

# HARDIN COUNTY PROPOSED BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2020



# HARDIN COUNTY, TEXAS



## HARDIN COUNTY COMMISSIONERS COURT

Commissioner L.W. Cooper Jr., Commissioner Chris Kirkendall, Judge Wayne McDaniel, Commissioner Ken Pelt, Commissioner Alvin Roberts  
COMMISSIONER, PRECINCT 1      COMMISSIONER, PRECINCT 2      COUNTY JUDGE      COMMISSIONER, PRECINCT 3      COMMISSIONER, PRECINCT 4

# PROPOSED COUNTY BUDGET REPORT

## FOR

# FISCAL YEAR ENDING SEPTEMBER 30, 2020

*The Proposed Budget and Proposed Tax Rate were adopted during a Regular Session of Commissioners Court on July 30, 2019.*

# **HARDIN COUNTY, TEXAS**

## **FY2020 PROPOSED BUDGET**

### **TAX REVENUE INCREASE STATEMENT:**

The 2019-2020 Hardin County Proposed Budget will raise more revenue from property taxes than the 2018-2019 Budget by an amount of \$1,530,084.00 which is an 8.6% 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 \$437,521.00

## Hardin County Proposed Tax Rate And Tax Revenue Calculation

October 1, 2019-September 30, 2020

Estimated Net Taxable Value (includes minerals)	3,389,106,139
Railroad Rolling Stock Values	15,402,008
<b>Total Estimated Net Taxable Value</b>	<b>3,404,508,147</b>

Of the \$3,389,106,139, \$75,434,585 is the New Property Taxable Value

Total Protest Taxable Value equals \$42,858,763 as of 7/23/19

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.585000	0.472865	0.012895	0.088103	0.011137
Proposed Rate Change	(0.005000)	0.001045	0.001486	(0.006610)	(0.000921)
Proposed Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Estimated Base Tax Revenue	19,746,148.00	16,134,305.00	489,602.00	2,774,436.00	347,805.00
Estimated Frozen Tax Loss	(424,037.00)	(343,471.00)	(12,721.00)	(59,365.00)	(8,480.00)
Estimated Total Tax Revenue	19,322,096.00	15,790,834.00	476,870.00	2,715,067.00	339,325.00
Estimated Collection Percent	98%	98%	98%	98%	98%
Estimated Available Tax Revenue	18,935,655.00	15,475,017.00	467,333.00	2,660,766.00	332,539.00
Estimated Additional Revenue	4,468,139.00	1,915,450.00	120,800.00	2,427,737.00	4,152.00
Total Proposed Budget Revenue	23,403,794.00	17,390,467.00	588,133.00	5,088,503.00	336,691.00
Total Proposed Budget Revenue	23,403,794.00	17,390,467.00	588,133.00	5,088,503.00	336,691.00
Total Proposed Budget Expenditures	23,501,334.00	17,488,007.00	588,133.00	5,088,503.00	336,691.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(97,540.00)	(97,540.00)	-	-	-
Projected 2019-20 Beginning Fund Balance	6,434,011.31	4,891,154.84	182,215.16	1,343,800.31	16,841.00
Contingency Used to Balance 2019-20 Budget	(97,540.00)	(97,540.00)	-	-	-
Projected 2019-20 Ending Fund Balance	6,336,471.31	4,793,614.84	182,215.16	1,343,800.31	16,841.00

### County Energy Transportation Reinvestment Zones (CETRZ)

Estimated Net Taxable Value-2019	1,403,340.00
Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	471,930.00
Proposed Tax Rate	0.5800
Estimated Tax Revenue-CETRZ	2,737.00

## Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2018-September 30, 2019

Net Taxable Value (includes minerals)	3,099,723,890
Railroad Rolling Stock Values	15,947,789
<b>Total Net Taxable Value</b>	<b>3,115,671,679</b>

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.475443	0.015299	0.074284	0.011174
Adopted Rate Change	0.008800	(0.002578)	(0.002404)	0.013819	(0.000037)
Adopted Tax Rate	0.585000	0.472865	0.012895	0.088103	0.011137
Base Tax Revenue	18,226,679.00	14,732,921.00	401,766.00	2,745,000.00	346,992.00
Frozen Tax Loss	(434,667.00)	(356,428.00)	(13,040.00)	(56,506.00)	(8,693.00)
Total Tax Revenue	17,792,012.00	14,376,493.00	388,726.00	2,688,494.00	338,299.00
Collection Percent	99%	99%	99%	99%	99%
Available Tax Revenue	17,614,092.00	14,232,753.00	384,834.00	2,661,615.00	334,890.00
Additional Revenue	4,211,475.00	1,838,350.00	120,800.00	2,247,175.00	5,150.00
Total Budgeted Revenue	21,825,567.00	16,071,103.00	505,634.00	4,908,790.00	340,040.00
Total Budget Revenue	21,825,567.00	16,071,103.00	505,634.00	4,908,790.00	340,040.00
Total Budget Expenditures	22,163,031.00	16,408,567.00	505,634.00	4,908,790.00	340,040.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(337,464.00)	(337,464.00)	-	-	-
Actual Beginning Fund Balance	8,388,470.00	6,133,474.00	236,811.00	2,001,344.00	16,841.00
R&B 2018-19 Budget Amendments	(557,543.69)			(557,543.69)	
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(337,464.00)	(337,464.00)	-	-	-
Reserved Fund Balance-Prepaid Expenses	(283,326.00)	(283,326.00)			
Estimated 10% County Match-Hurricane Harvey	(500,000.00)	(400,000.00)		(100,000.00)	
Budget Amendment Transfer From Jury to General Fund	-	54,595.84	(54,595.84)		
Retiree Increases (1% Fixed Rate)	(276,125.00)	(276,125.00)			
Projected 2018-19 Ending Fund Balance	6,434,011.31	4,891,154.84	182,215.16	1,343,800.31	16,841.00

### County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2018	1,217,660.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	286,250.00
Adopted Tax Rate	0.5850
Tax Revenue-CETRZ	1,675.00

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2017-September 30, 2018

Net Taxable Value (includes minerals)	<b>3,030,230,977</b>
Railroad Rolling Stock Values	<b>14,830,722</b>
<b>Total Net Taxable Value</b>	<b><u>3,045,061,699</u></b>

	<b>Consolidated</b>	<b>General Fund</b>	<b>Jury Fund</b>	<b>R&amp;B Fund</b>	<b>Interest Sinking Fund</b>
Prior Year Tax Rate	0.576200	0.471820	0.017930	0.074836	0.011614
Adopted Rate Change	-	0.003623	(0.002631)	(0.000552)	(0.000440)
Adopted Tax Rate	0.576200	0.475443	0.015299	0.074284	0.011174
Base Tax Revenue	17,545,646.00	14,477,533.00	465,864.00	2,261,994.00	340,255.00
Frozen Tax Loss	(404,959.00)	(331,621.00)	(12,594.00)	(52,604.00)	(8,139.00)
Total Tax Revenue	17,140,687.00	14,145,912.00	453,270.00	2,209,390.00	332,116.00
Collection Percent	101.97%	102.35%	100.47%	100.15%	100.02%
Actual Tax Revenue	17,477,987.00	14,477,645.00	455,398.00	2,212,768.00	332,176.00
Additional Revenue	3,983,120.00	1,503,992.00	103,494.00	2,375,579.00	55.00
Total Revenues	21,461,107.00	15,981,637.00	558,892.00	4,588,347.00	332,231.00
Actual Expenditures	20,169,035.00	14,845,618.00	506,498.00	4,484,097.00	332,822.00
Excess (Deficit) Revenue Over Actual Expenditures	1,292,072.00	1,136,019.00	52,394.00	104,250.00	(591.00)
Transfers In	-	-	-	-	-
Transfers Out	(1,097,096.00)	(1,097,096.00)	-	-	-
Subtotal Net Transfers	(1,097,096.00)	(1,097,096.00)	-	-	-
Net Change in Fund Balances	194,976.00	38,923.00	52,394.00	104,250.00	(591.00)
Beginning Fund Balance	8,193,494.00	6,094,551.00	184,417.00	1,897,094.00	17,432.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	8,193,494.00	6,094,551.00	184,417.00	1,897,094.00	17,432.00
Ending Fund Balance (Deficit)	8,388,470.00	6,133,474.00	236,811.00	2,001,344.00	16,841.00

## County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2017	1,186,130.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	<u>254,720.00</u>
Adopted Tax Rate	0.5762
Available Tax Revenue-CETRZ	<u>1,468.00</u>

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2016-September 30, 2017

Net Taxable Value (includes minerals)	2,906,277,109
Railroad Rolling Stock Values	15,109,257
<b>Total Net Taxable Value</b>	<b>2,921,386,366</b>

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.467432	0.017894	0.080413	0.010461
Adopted Rate Change	-	0.004388	0.000036	(0.005577)	0.001153
Adopted Tax Rate	0.576200	0.471820	0.017930	0.074836	0.011614
Base Tax Revenue	16,833,029.00	13,783,685.00	523,805.00	2,186,249.00	339,290.00
Frozen Tax Loss	(359,539.00)	(291,217.00)	(10,786.00)	(50,345.00)	(7,191.00)
Total Tax Revenue	16,473,490.00	13,492,468.00	513,019.00	2,135,904.00	332,099.00
Collection Percent	101.59%	101.98%	99.15%	100.06%	99.34%
Actual Tax Revenue	16,735,200.00	13,759,446.00	508,653.00	2,137,187.00	329,914.00
Additional Revenue	3,690,512.00	1,314,776.00	115,879.00	2,259,727.00	130.00
Total Revenues	20,425,712.00	15,074,222.00	624,532.00	4,396,914.00	330,044.00
Actual Expenditures	18,990,317.00	14,288,894.00	440,115.00	3,928,254.00	333,054.00
Excess (Deficit) Revenue Over Actual Expenditures	1,435,395.00	785,328.00	184,417.00	468,660.00	(3,010.00)
Transfers In	304,101.00	304,101.00	-	-	-
Transfers Out	(312,507.00)	(8,406.00)	(304,101.00)	-	-
Subtotal Net Transfers	(8,406.00)	295,695.00	(304,101.00)	-	-
Net Change in Fund Balances	1,426,989.00	1,081,023.00	(119,684.00)	468,660.00	(3,010.00)
Beginning Fund Balance	6,766,505.00	5,013,528.00	304,101.00	1,428,434.00	20,442.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	6,766,505.00	5,013,528.00	304,101.00	1,428,434.00	20,442.00
Ending Fund Balance (Deficit)	8,193,494.00	6,094,551.00	184,417.00	1,897,094.00	17,432.00

## County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2016	1,164,870.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	233,460.00
Adopted Tax Rate	0.5762
Available Tax Revenue-CETRZ	1,345.00

# HARDIN COUNTY, TEXAS

## FOURTEEN YEAR TAX RATE HISTORY

PROPOSED

DESCRIPTION	Fiscal Year 06-07	Fiscal Year 07-08	Fiscal Year 08-09	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Fiscal Year 16-17	Fiscal Year 17-18	Fiscal Year 18-19	Fiscal Year 19-20
<b>CONSTITUTIONAL FUNDS:</b>														
General	0.469636	0.415557	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.467432	0.471820	0.475443	0.472865	0.473910
Jury	0.002731	0.006448	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.017894	0.017930	0.015299	0.012895	0.014381
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.485326	0.489750	0.490742	0.485760	0.488291
<b>REDEMPTION FUNDS:</b>														
Courthouse & Jail Bonds	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216
Total Redemption Funds	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216
<b>TOTAL CONSTITUTIONAL LEVY</b>	<b>0.472367</b>	<b>0.435888</b>	<b>0.428399</b>	<b>0.466725</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>OTHER:</b>														
Special Road & Bridge	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493
Total Other	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493
<b>TOTAL RATE ON COUNTY VALUES</b>	<b>0.590000</b>	<b>0.570000</b>	<b>0.530000</b>	<b>0.550000</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>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	017-300-000	<b>GENERAL R&amp;B - REVENUE</b>				
2020	017-300-700	CAPITAL LEASE PROCEEDS	-	-	-	-
2020	017-310-110	ADVALOREM TAX	2,102,199.53	2,172,976.51	2,661,615.00	2,660,766.00
2020	017-310-111	ADVALOREM TAX-CETZ	-	-	1,675.00	2,737.00
2020	017-319-000	PENALTY & INTEREST ADVALOREM	34,988.03	39,791.24	35,000.00	40,000.00
2020	017-320-000	LICENSE FEES	1,832,137.10	1,900,317.12	1,800,000.00	1,900,000.00
2020	017-340-801	JP 1 TRAFFIC FINES	13,450.03	34,406.26	15,000.00	35,000.00
2020	017-340-802	JP 2 TRAFFIC FINES	44,705.89	37,696.93	40,000.00	38,000.00
2020	017-340-803	JP 3 TRAFFIC FINES	14,727.05	31,804.70	17,000.00	38,000.00
2020	017-340-804	JP 4 TRAFFIC FINES	14,330.35	15,455.40	14,000.00	16,000.00
2020	017-340-805	JP 5 TRAFFIC FINES	43,693.21	61,194.52	45,000.00	55,000.00
2020	017-340-806	JP 6 TRAFFIC FINES	8,929.65	13,013.15	9,500.00	12,000.00
2020	017-343-000	OVERWEIGHT AXLE FEES	42,818.94	47,508.97	45,000.00	55,000.00
2020	017-350-100	COUNTY COURT FINES	186,742.80	176,004.25	170,000.00	178,000.00
2020	017-350-101	DISTRICT COURT FINES	57,192.81	58,178.31	55,000.00	58,000.00
2020	017-360-000	MISCELLANEOUS	-	-	-	-
2020	017-367-100	DONTATIONS-R&B #1	1,000.00	-	-	-
2020	017-390-010	TRANSFER FROM GENERAL	-	-	-	-
<b>2020</b>	<b>017-399-999</b>	<b>TOTAL REVENUE</b>	<b>4,396,915.39</b>	<b>4,588,347.36</b>	<b>4,908,790.00</b>	<b>5,088,503.00</b>
2020	017-620-000	<b>GENERAL R&amp;B</b>				
2020	017-620-101	SALARIES - ELECTED OFFICIALS	296,136.62	308,317.10	317,567.00	352,806.00
2020	017-620-201	FICA TAXES	25,742.16	26,618.90	28,540.00	29,564.00
2020	017-620-202	HEALTH INSURANCE	43,338.24	45,141.44	44,915.00	45,579.00
2020	017-620-203	RETIREMENT	41,766.48	43,890.60	45,318.00	51,677.00
2020	017-620-204	WORKERS COMP INSURANCE	1,265.14	1,105.22	1,066.00	1,058.00
2020	017-620-207	DENTAL INSURANCE	2,466.24	2,561.44	2,600.00	2,604.00
2020	017-620-208	LIFE INSURANCE	220.20	220.20	237.00	240.00
2020	017-620-209	SUPPLEMENTAL DEATH	669.68	695.41	734.00	844.00
2020	017-620-225	AUTO ALLOWANCE	55,500.00	55,500.00	55,500.00	33,600.00
2020	017-620-437	SOFTWARE	-	25,000.00	6,000.00	20,000.00
2020	017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
<b>2020</b>	<b>017-620-998</b>	<b>GENERAL R&amp;B EXPENSES</b>	<b>467,104.76</b>	<b>509,050.31</b>	<b>507,477.00</b>	<b>542,972.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	017-621-000	<b>R&amp;B 1</b>				
2020	017-621-105	SALARIES - CLERICAL	30,109.80	32,790.40	34,279.00	35,298.00
2020	017-621-106	SALARIES - PRECINCT EMPLOYEES	191,769.88	194,606.44	250,164.00	257,652.00
2020	017-621-107	SALARIES - TEMPORARY	9,642.43	11,053.50	8,750.00	8,750.00
2020	017-621-201	FICA TAXES	17,344.71	18,122.53	22,432.00	23,084.00
2020	017-621-202	HEALTH INSURANCE	56,782.96	58,688.00	69,938.00	71,101.00
2020	017-621-203	RETIREMENT	31,293.17	32,933.87	40,596.00	42,913.00
2020	017-621-204	WORKERS COMP INSURANCE	4,776.87	4,718.01	5,805.00	6,095.00
2020	017-621-206	STATE UNEMPLOYMENT TAX	347.28	401.80	372.00	457.00
2020	017-621-207	DENTAL INSURANCE	2,272.76	2,331.84	3,059.00	3,810.00
2020	017-621-208	LIFE INSURANCE	305.34	324.42	429.00	462.00
2020	017-621-209	SUPPLEMENTAL DEATH	502.58	521.74	663.00	704.00
2020	017-621-310	OFFICE SUPPLIES	1,508.17	1,875.51	1,500.00	2,000.00
2020	017-621-330	FUEL AND OIL	13,592.47	12,763.85	15,000.00	20,000.00
2020	017-621-334	MATERIALS & SUPPLIES	58,203.27	158,393.02	214,939.00	225,000.00
2020	017-621-338	SUPPLIES-DONATED FUNDS	604.96	395.00	-	-
2020	017-621-340	UNIFORMS	2,524.87	2,571.80	3,000.00	3,000.00
2020	017-621-341	IT EXPENSES				500.00
2020	017-621-351	EQUIPMENT EXPENSE	4,034.56	19,746.17	20,000.00	20,000.00
2020	017-621-404	DRUG & ALCOHOL TESTS	196.00	275.00	250.00	300.00
2020	017-621-420	TELEPHONE/WIRELESS	300.00	375.00	500.00	500.00
2020	017-621-421	CABLE/INTERNET	496.78	907.79	600.00	1,000.00
2020	017-621-426	TRAVEL AND TRAINING EXPENSE	2,150.71	1,728.58	2,000.00	2,000.00
2020	017-621-440	UTILITIES	5,081.41	5,507.12	5,000.00	6,000.00
2020	017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	28,508.80	19,271.26	25,000.00	25,000.00
2020	017-621-461	EQUIPMENT RENTALS	91.87	-	2,600.00	2,600.00
2020	017-621-462	OFFICE MACHINE RENTALS	929.93	491.17	1,000.00	500.00
2020	017-621-486	CONTRACT LABOR	30,950.50	21,751.10	12,500.00	15,000.00
2020	017-621-490	MISCELLANEOUS	525.00	5,072.00	500.00	500.00
2020	017-621-570	EQUIPMENT PURCHASE	4,322.63	312,428.73	20,000.00	15,000.00
<b>2020</b>	<b>017-621-998</b>	<b>R&amp;B # 1 EXPENSES</b>	<b>499,169.71</b>	<b>920,045.65</b>	<b>760,876.00</b>	<b>789,226.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	017-622-000	<b>R&amp;B 2</b>				
2020	017-622-105	SALARIES - CLERICAL	35,509.01	29,505.00	34,279.00	35,298.00
2020	017-622-106	SALARIES - PRECINCT EMPLOYEES	368,383.73	349,982.55	402,214.00	416,527.00
2020	017-622-107	SALARIES - TEMPORARY	3,204.00	1,666.00	3,042.00	3,684.00
2020	017-622-108	SALARIES - PART-TIME	-	10,164.65	16,497.00	16,992.00
2020	017-622-201	FICA TAXES	30,661.29	30,252.15	34,891.00	36,152.00
2020	017-622-202	HEALTH INSURANCE	92,812.92	110,126.00	109,902.00	111,729.00
2020	017-622-203	RETIREMENT	57,023.43	57,315.01	62,297.00	68,675.00
2020	017-622-204	WORKERS COMP INSURANCE	8,686.16	7,965.50	9,403.00	9,955.00
2020	017-622-206	STATE UNEMPLOYMENT TAX	611.25	673.01	577.00	713.00
2020	017-622-207	DENTAL INSURANCE	4,044.62	4,107.97	4,167.00	4,173.00
2020	017-622-208	LIFE INSURANCE	500.12	516.90	570.00	580.00
2020	017-622-209	SUPPLEMENTAL DEATH	926.55	911.88	1,019.00	1,125.00
2020	017-622-310	OFFICE SUPPLIES	2,892.82	4,335.66	3,000.00	3,500.00
2020	017-622-330	FUEL AND OIL	57,344.84	42,979.12	55,500.00	55,500.00
2020	017-622-334	MATERIALS & SUPPLIES	329,586.21	467,133.40	680,000.00	680,000.00
2020	017-622-335	MATERIALS & SUPPLIES-CETRZ	-	1,349.04	1,675.00	2,737.00
2020	017-622-340	UNIFORMS	5,079.73	5,382.23	5,000.00	5,500.00
2020	017-622-341	IT EXPENSES				500.00
2020	017-622-351	EQUIPMENT EXPENSE	58,632.08	8,298.10	60,500.00	60,500.00
2020	017-622-404	DRUG & ALCOHOL TESTS	366.00	575.00	500.00	600.00
2020	017-622-420	TELEPHONE/WIRELESS	1,722.91	1,587.72	2,000.00	2,000.00
2020	017-622-421	CABLE/INTERNET	813.83	614.29	1,000.00	1,000.00
2020	017-622-426	TRAVEL AND TRAINING EXPENSE	2,723.41	621.43	2,500.00	2,500.00
2020	017-622-440	UTILITIES	5,086.52	6,859.93	4,200.00	6,800.00
2020	017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	39,158.62	40,806.26	31,284.00	40,000.00
2020	017-622-461	EQUIPMENT RENTALS	4,284.39	8,944.32	4,000.00	4,000.00
2020	017-622-462	OFFICE MACHINE RENTALS	542.02	587.28	600.00	600.00
2020	017-622-486	CONTRACT LABOR	-	-	2,000.00	2,000.00
2020	017-622-490	MISCELLANEOUS	3,825.59	3,445.84	2,000.00	2,000.00
2020	017-622-570	EQUIPMENT PURCHASE	4,047.00	45,461.25	20,000.00	20,000.00
2020	017-622-649	EQUIPMENT NOTES	-	29,402.84	30,490.00	31,512.00
2020	017-622-670	EQUIPMENT NOTE INTEREST	-	8,997.10	7,910.00	6,889.00
<b>2020</b>	<b>017-622-998</b>	<b>R&amp;B #2 EXPENSES</b>	<b>1,118,469.05</b>	<b>1,280,567.43</b>	<b>1,593,017.00</b>	<b>1,633,741.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	017-623-000	<b>R&amp;B 3</b>				
2020	017-623-105	SALARIES - CLERICAL	32,104.52	31,824.00	34,279.00	35,298.00
2020	017-623-106	SALARIES - PRECINCT EMPLOYEES	330,193.65	336,593.12	347,072.00	352,501.00
2020	017-623-107	SALARIES - TEMPORARY	-	-	10,875.00	10,875.00
2020	017-623-201	FICA TAXES	26,831.33	27,122.07	30,007.00	30,503.00
2020	017-623-202	HEALTH INSURANCE	76,346.85	80,383.36	89,920.00	91,415.00
2020	017-623-203	RETIREMENT	51,213.85	52,109.81	54,428.00	56,806.00
2020	017-623-204	WORKERS COMP INSURANCE	7,485.44	6,394.29	7,993.00	8,287.00
2020	017-623-206	STATE UNEMPLOYMENT TAX	536.38	607.87	495.00	600.00
2020	017-623-207	DENTAL INSURANCE	3,850.07	3,656.80	4,359.00	4,365.00
2020	017-623-208	LIFE INSURANCE	427.40	442.80	545.00	541.00
2020	017-623-209	SUPPLEMENTAL DEATH	825.21	827.68	886.00	932.00
2020	017-623-310	OFFICE SUPPLIES	2,773.88	3,547.32	2,500.00	3,000.00
2020	017-623-330	FUEL AND OIL	41,849.03	42,313.81	40,000.00	50,000.00
2020	017-623-334	MATERIALS & SUPPLIES	461,401.46	90,413.17	480,000.00	480,000.00
2020	017-623-340	UNIFORMS	3,504.00	2,859.51	3,000.00	3,500.00
2020	017-623-341	IT EXPENSES				500.00
2020	017-623-351	EQUIPMENT EXPENSE	92,420.79	46,131.00	75,000.00	75,000.00
2020	017-623-404	DRUG & ALCOHOL TESTS	179.00	250.00	250.00	250.00
2020	017-623-420	TELEPHONE/WIRELESS	1,286.20	600.66	1,500.00	1,500.00
2020	017-623-421	CABLE/INTERNET	432.60	493.87	500.00	500.00
2020	017-623-426	TRAVEL AND TRAINING EXPENSE	716.10	1,304.25	1,000.00	1,500.00
2020	017-623-440	UTILITIES	8,863.11	7,991.44	9,000.00	9,000.00
2020	017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	20,000.00	20,000.00
2020	017-623-462	OFFICE MACHINE RENTALS	436.55	-	850.00	-
2020	017-623-486	CONTRACT LABOR	10,855.00	10,795.00	20,000.00	20,000.00
2020	017-623-490	MISCELLANEOUS	-	-	-	-
2020	017-623-570	EQUIPMENT PURCHASE	97,290.00	441,093.28	75,000.00	75,000.00
<b>2020</b>	<b>017-623-998</b>	<b>R&amp;B # 3 EXPENSES</b>	<b>1,251,822.42</b>	<b>1,187,755.11</b>	<b>1,309,459.00</b>	<b>1,331,873.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	017-624-000	<b>R&amp;B 4</b>				
2020	017-624-105	SALARIES - CLERICAL	30,748.89	31,347.50	34,279.00	35,298.00
2020	017-624-106	SALARIES - PRECINCT EMPLOYEES	202,850.41	176,166.36	222,792.00	229,467.00
2020	017-624-107	SALARIES - TEMPORARY	-	2,555.00	8,750.00	8,750.00
2020	017-624-201	FICA TAXES	18,016.22	15,661.67	20,339.00	20,928.00
2020	017-624-202	HEALTH INSURANCE	52,214.14	57,753.00	59,947.00	60,944.00
2020	017-624-203	RETIREMENT	33,372.63	29,085.25	36,691.00	38,784.00
2020	017-624-204	WORKERS COMP INSURANCE	4,611.89	3,763.08	5,200.00	5,458.00
2020	017-624-206	STATE UNEMPLOYMENT TAX	337.42	344.20	336.00	414.00
2020	017-624-207	DENTAL INSURANCE	3,164.30	2,063.88	2,409.00	2,412.00
2020	017-624-208	LIFE INSURANCE	264.86	323.79	364.00	343.00
2020	017-624-209	SUPPLEMENTAL DEATH	536.67	462.21	597.00	636.00
2020	017-624-310	OFFICE SUPPLIES	1,205.97	1,422.64	1,500.00	1,500.00
2020	017-624-330	FUEL AND OIL	13,777.22	5,300.28	20,000.00	25,000.00
2020	017-624-334	MATERIALS & SUPPLIES	113,880.52	119,783.32	225,000.00	250,000.00
2020	017-624-340	UNIFORMS	2,752.58	2,585.49	3,000.00	3,000.00
2020	017-623-341	IT EXPENSES				500.00
2020	017-624-351	EQUIPMENT EXPENSE	18,428.55	18,014.02	20,000.00	20,000.00
2020	017-624-404	DRUG & ALCOHOL TESTING	439.00	200.00	250.00	250.00
2020	017-624-420	TELEPHONE/WIRELESS	1,035.02	978.72	1,500.00	1,500.00
2020	017-624-421	CABLE/INTERNET	418.22	354.00	750.00	750.00
2020	017-624-426	TRAVEL AND TRAINING EXPENSE	3,255.02	1,086.58	2,000.00	2,000.00
2020	017-624-440	UTILITIES	4,862.48	4,976.05	5,000.00	5,500.00
2020	017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	7,815.90	25,414.00	25,000.00	25,000.00
2020	017-624-461	EQUIPMENT RENTALS	212.40	75.00	1,500.00	1,500.00
2020	017-624-462	OFFICE MACHINE RENTALS	636.17	767.38	1,000.00	1,000.00
2020	017-624-486	CONTRACT LABOR	9,149.11	7,481.00	10,000.00	10,000.00
2020	017-624-490	MISCELLANEOUS	3,307.34	873.01	3,000.00	3,000.00
2020	017-624-570	EQUIPMENT PURCHASE	12,300.00	31,660.78	10,000.00	20,000.00
2020	017-624-649	EQUIPMENT NOTES	42,295.36	43,106.45	14,408.00	14,408.00
2020	017-624-670	EQUIPMENT NOTE INTEREST	1,843.40	3,074.91	2,349.00	2,349.00
<b>2020</b>	<b>017-624-998</b>	<b>R&amp;B # 4 EXPENSES</b>	<b>591,688.88</b>	<b>586,679.57</b>	<b>737,961.00</b>	<b>790,691.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
		<b>TOTAL R&amp;B REVENUES</b>			<b>\$4,908,790.00</b>	<b>5,088,503.00</b>
<b>2020</b>	<b>017-999-999</b>	<b>TOTAL R&amp;B EXPENDITURES</b>	<b>3,928,254.82</b>	<b>4,484,098.07</b>	<b>4,908,790.00</b>	<b>5,088,503.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-300-000	<b>REVENUE - GENERAL FUND</b>				
2020	010-310-110	ADVALOREM TAXES	13,216,440.09	13,880,330.49	14,232,753.00	15,475,017.00
2020	010-310-112	FEES IN LIEU OF TAXES	162,162.11	170,973.84	160,000.00	160,000.00
2020	010-320-100	MIXED BEVERAGE TAX	21,536.90	27,600.24	20,000.00	20,000.00
2020	010-320-101	LIQUOR LICENSE PERMIT	4,846.00	2,540.00	5,000.00	5,000.00
2020	010-320-102	PENALTY & INTEREST	200,785.41	234,372.01	200,000.00	200,000.00
2020	010-320-103	TAX COLLECTOR FEE	118,869.38	115,358.13	120,000.00	120,000.00
2020	010-320-104	SILSBEE CITY TAX COMMISSION	6,128.47	6,602.03	6,200.00	6,200.00
2020	010-320-105	SISD TAX COMMISSION	57,942.17	59,130.48	58,000.00	58,000.00
2020	010-320-106	KISD TAX COMMISSION	21,439.75	22,074.36	22,000.00	22,000.00
2020	010-320-107	LISD TAX COMMISSION	62,618.28	65,116.02	63,000.00	63,000.00
2020	010-320-108	W HARDIN CCISD TAX COMMISSION	10,393.31	11,445.18	10,000.00	10,000.00
2020	010-320-110	INTEREST - TAC	1,003.88	1,391.46	1,000.00	1,000.00
2020	010-320-111	HJISD COMMISSIONS	51,261.38	56,584.33	52,000.00	52,000.00
2020	010-320-120	OCCUPANCY USE TAX	225.00	127.50	300.00	300.00
2020	010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	-	6,552.59	-	-
2020	010-320-200	HEALTH UNIT PERMITS	23,330.00	24,160.00	20,000.00	20,000.00
2020	010-320-201	HEALTH UNIT SHOTS - PPD	1,650.00	1,975.00	1,500.00	1,500.00
2020	010-320-202	HEALTH UNIT SHOTS - FLU	1,044.00	1,470.00	1,000.00	1,000.00
2020	010-320-203	HEALTH DEPT CERTIFICATION CLASSES	8,310.00	7,241.00	7,500.00	7,500.00
2020	010-330-000	COUNTY % OF STATE FEES	29,908.96	37,573.60	30,000.00	30,000.00
2020	010-339-100	TOBACCO STATE PAYMENTS	13,544.80	14,802.57	13,500.00	13,500.00
2020	010-340-110	BOND FORFEITURES - COUNTY CLERK	4,708.00	10,108.00	5,000.00	5,000.00
2020	010-340-201	SHERIFFS FEES	2,196.44	4,208.17	2,200.00	2,200.00
2020	010-340-204	CRIME STOPPERS	-	-	1,000.00	1,000.00
2020	010-340-300	COUNTY ATTORNEY FEES	-	-	100.00	100.00
2020	010-340-401	COUNTY CLERK FEES	312,876.35	358,219.20	310,000.00	310,000.00
2020	010-340-402	DWI VIDEO	212.90	297.10	200.00	200.00
2020	010-340-403	COUNTY ARREST FEE	205.00	145.00	200.00	200.00
2020	010-340-405	SHERIFFS FEE - COUNTY CLERK	16,636.30	22,357.42	16,500.00	16,500.00
2020	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,840.00	1,856.00	1,800.00	1,800.00
2020	010-340-407	PROBATE FEE JUDGES CONTINUED	1,040.00	1,150.00	1,000.00	1,000.00
2020	010-340-409	COUNTY ATTORNEY FEES FROM CCLK	7,194.00	6,135.10	6,000.00	6,000.00
2020	010-340-410	E-FILE FEES-COUNTY CLERK	2,258.00	2,672.00	2,200.00	-
2020	010-340-701	DISTRICT CLERK FEES	134,543.97	132,208.95	135,000.00	135,000.00
2020	010-340-702	SHERIFFS FEE - DISTRICT CLERK	52,491.99	50,480.81	55,000.00	55,000.00
2020	010-340-703	DIST CLK TRUST % INTEREST	684.04	661.38	600.00	600.00
2020	010-340-706	E-FILE FEES-DISTRICT CLERK	12,952.00	13,419.00	12,000.00	-
2020	010-340-809	REFUNDS & OTHER CREDITS	-	-	-	-
2020	010-340-901	CONSTABLE PCT#1 FEES	13,799.40	19,280.80	14,000.00	14,000.00
2020	010-340-902	CONSTABLE PCT#2 FEES	12,743.20	12,464.80	12,800.00	12,800.00
2020	010-340-903	CONSTABLE PCT#3 FEES	17,536.20	17,421.34	18,000.00	18,000.00
2020	010-340-904	CONSTABLE PCT#4 FEES	5,539.20	7,011.00	5,600.00	5,600.00
2020	010-340-905	CONSTABLE PCT#5 FEES	22,568.00	20,418.80	22,000.00	22,000.00
2020	010-340-906	CONSTABLE PCT#6 FEES	1,384.40	1,730.00	1,500.00	1,500.00
2020	010-341-801	J P #1 FEES	8,614.00	10,996.24	8,000.00	8,000.00
2020	010-341-802	JP #1 TRAFFIC FEES	220.34	684.36	250.00	250.00
2020	010-342-101	HOUSING JUVENILES	81,060.00	56,070.00	80,000.00	80,000.00
2020	010-342-104	HOUSING OUT OF COUNTY INMATES	9,080.00	3,840.00	10,000.00	10,000.00
2020	010-342-106	JAIL PHONE COMMISSION	30,486.90	30,645.69	28,500.00	68,500.00
2020	010-342-801	J P #2 FEES	9,057.02	9,161.53	8,000.00	8,000.00
2020	010-342-802	JP #2 TRAFFIC FEE	588.86	480.00	500.00	500.00
2020	010-343-100	PERMIT FEES-FLOOD PLAIN	98,427.00	104,968.87	90,000.00	90,000.00

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020 010-343-518	PERMIT FEES-WASTE COLLECTION CENTER				40,000.00
2020 010-343-801	J P #3 FEES	3,250.00	5,966.00	5,000.00	5,000.00
2020 010-343-802	JP #3 TRAFFIC FEE	348.00	954.00	400.00	400.00
2020 010-344-801	J P #4 FEES	3,046.15	4,142.67	3,000.00	3,000.00
2020 010-344-802	JP #4 TRAFFIC FEE	220.48	254.20	250.00	250.00
2020 010-345-801	J P #5 FEES	11,946.64	14,088.98	11,500.00	11,500.00
2020 010-345-802	JP #5 TRAFFIC FEE	521.68	736.43	500.00	500.00
2020 010-346-801	J P #6 FEES	1,340.07	1,632.93	1,500.00	1,500.00
2020 010-346-802	JP #6 TRAFFIC FEE	153.56	228.00	200.00	200.00
2020 010-349-410	TECHNOLOGY FEES		-	-	14,900.00
2020 010-360-100	INTEREST EARNED	56,156.64	126,909.14	60,000.00	60,000.00
2020 010-367-100	SOCCER LEAGUE DONATION	1,800.00	1,800.00	1,800.00	1,800.00
2020 010-367-101	DONATIONS	-	-	-	-
2020 010-367-101	DONATIONS - CH TREE LIGHTING	-	1,600.00	2,000.00	2,000.00
2020 010-367-102	DONATION - VETERANS PARK PROJECT	80.30	-	-	-
2020 010-367-103	DONATION - DISTRICT CLERK	-	3,199.00	-	-
2020 010-367-104	DONATIONS-SHERIFF DEPT	-	25,000.00	-	-
2020 010-370-100	RENT - SHOE SHINE		-	-	1,200.00
2020 010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2020 010-370-102	CONCESSION STAND RENT	3,500.00	6,000.00	6,000.00	1,200.00
2020 010-370-200	HANGAR LAND LEASE	1,261.70	1,498.48	2,100.00	2,100.00
2020 010-370-210	LEASE RECEIPTS (FDO) & MISC	454.53	1,145.42	950.00	950.00
2020 010-370-300	ROYALTIES	841.63	594.10	-	-
2020 010-372-000	MISCELLANEOUS	29,806.70	27,192.90	30,000.00	30,000.00
2020 010-372-100	MISCELLANEOUS REIMBURSEMENT	60,876.21	85,797.35	50,000.00	50,000.00
2020 010-372-101	NSF CHECK FEES	50.00	2,080.00	100.00	100.00
2020 010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	100.00	100.00
2020 010-390-000	TRANSFERS	-	-	-	-
2020 010-390-017	TRANSFERS	-	-	-	-
2020 010-390-053	TRANSFERS FROM JURY FUND	304,100.83	-	-	-
<b>2020 010-399-999</b>	<b>TOTAL REVENUE GENERAL FUND</b>	<b>15,378,138.52</b>	<b>15,981,331.99</b>	<b>16,071,103.00</b>	<b>17,390,467.00</b>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-400-000	<b>COUNTY JUDGE</b>				
2020	010-400-101	SALARIES - ELECTED OFFICIALS	51,378.08	51,378.08	52,770.00	57,045.00
2020	010-400-103	SALARIES - ASSISTANTS	70,074.17	73,840.00	76,066.00	85,738.00
2020	010-400-105	SALARIES - CLERICAL	-	-	-	-
2020	010-400-110	COURT REPORTER	-	-	-	-
2020	010-400-201	FICA TAXES	9,791.06	10,077.86	10,437.00	11,293.00
2020	010-400-202	HEALTH INSURANCE	17,594.72	20,095.84	29,974.00	30,472.00
2020	010-400-203	RETIREMENT	17,129.23	17,825.18	18,389.00	20,917.00
2020	010-400-204	WORKERS COMP INSURANCE	328.47	319.49	328.00	310.00
2020	010-400-206	STATE UNEMPLOYMENT TAX	105.26	122.16	97.00	130.00
2020	010-400-207	DENTAL INSURANCE	1,205.96	1,188.04	1,205.00	1,580.00
2020	010-400-208	LIFE INSURANCE	180.36	180.36	195.00	198.00
2020	010-400-209	SUPPLEMENTAL DEATH	274.60	282.03	299.00	344.00
2020	010-400-225	AUTO ALLOWANCE	7,560.00	7,560.00	7,560.00	4,800.00
2020	010-400-310	OFFICE SUPPLIES	2,621.55	3,106.26	3,500.00	3,500.00
2020	010-400-416	VISITING JUDGE	-	-	1,500.00	2,000.00
2020	010-400-420	TELEPHONE	-	-	-	-
2020	010-400-426	TRAVEL AND TRAINING EXPENSE	200.00	1,710.94	2,500.00	2,500.00
2020	010-400-453	SOFTWARE	3,134.00	3,024.00	3,024.00	3,024.00
2020	010-400-463	EQUIPMENT/LEASE	1,883.07	1,536.53	2,500.00	2,000.00
2020	010-400-490	MISCELLANEOUS	159.00	96.00	1,000.00	1,000.00
2020	010-400-590	LAW BOOKS	-	-	100.00	100.00
<b>2020</b>	<b>010-400-998</b>	<b>COUNTY JUDGE EXPENSES</b>	<b>183,619.53</b>	<b>192,342.77</b>	<b>211,444.00</b>	<b>226,951.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-401-000	<b>COMMISSIONERS COURT</b>				
2020	010-401-107	ORGANIZATION PAYMENTS	-	-	500.00	500.00
2020	010-401-117	FINANCIAL ADMINISTRATION	81,350.00	84,845.00	80,000.00	94,682.00
2020	010-401-121	MHMR & LIFE RESOURCE	34,500.00	34,500.00	38,160.00	38,295.00
2020	010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	500.00	500.00
2020	010-401-123	BANKING SERVICES	1,238.16	922.52	1,500.00	2,500.00
2020	010-401-138	REDISTRICTING	-	-	-	30,000.00
2020	010-401-141	VICTIM OF CRIME	596.60	211.86	2,500.00	2,500.00
2020	010-401-146	DISPATCHERS	67,755.43	55,170.91	81,725.00	100,190.00
2020	010-401-149	CAPITAL MURDER TRIALS	38,522.72	170,821.24	150,000.00	150,000.00
2020	010-401-150	GARTH HOUSE	-	5,000.00	5,000.00	5,000.00
2020	010-401-152	AUTOPSIES	85,800.00	107,250.00	90,000.00	95,000.00
2020	010-401-202	HEALTH INSURANCE-COBRA ADMIN	1,783.68	1,783.68	1,800.00	1,901.00
2020	010-401-206	UNEMPLOYMENT INSURANCE	6,209.86	8,262.17	10,000.00	10,000.00
2020	010-401-272	AUTO THEFT PA GRANT	25,098.49	28,545.44	28,610.00	30,000.00
2020	010-401-276	CRIME VICTIMS MATCHING	2,604.65	2,604.00	3,000.00	2,605.00
2020	010-401-277	LOCAL MATCH-ON-SITE SEWER	13,750.00	-	-	-
2020	010-401-279	EMERGENCY MANAGEMENT PLANNING	48,650.63	102,842.26	130,000.00	120,000.00
2020	010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	9,282.09	8,655.06	9,560.00	9,500.00
2020	010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,584.50	5,533.62	5,585.00	5,700.00
2020	010-401-290	ASST PROSECUTOR LONGEVITY PAY	2,096.49	2,269.76	2,500.00	2,500.00
2020	010-401-295	D.A. VAWA MATCHING	33,201.96	28,747.98	39,794.00	41,772.00
2020	010-401-304	HEALTH INSURANCE-RETIREES	101,559.65	92,020.29	105,000.00	100,000.00
2020	010-401-310	DONATIONS-CH TREE LIGHTING	-	2,314.71	1,500.00	5,000.00
2020	010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2020	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2020	010-401-313	LIBRARY CONTRACT - SILSBEE	-	9,500.00	9,500.00	9,500.00
2020	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2020	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2020	010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	15,600.00	15,600.00
2020	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2020	010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
2020	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2020	010-401-339	PAUPER EXPENSES	80,659.00	87,731.00	85,000.00	90,000.00
2020	010-401-342	FIRE CONTRACT - VOTAW	-	-	-	-
2020	010-401-343	FIRE CONTRACT - WOODPECKER FIRE	1,500.00	1,000.00	1,000.00	1,000.00
2020	010-401-390	TRANSFER TO TECHNOLOGY FUND	8,406.39	8,415.98	10,000.00	9,000.00
2020	010-401-391	TRANSFERS TO LAW LIBRARY	-	-	-	-
2020	010-401-392	TRANSFER TO OTHER FUNDS	-	1,088,679.83	-	-
2020	010-401-393	TRANSFER TO COURT SECURITY	-	-	-	-
2020	010-401-400	PROFESSIONAL FEES	-	-	-	-
2020	010-401-402	APPRAISAL DISTRICT	417,589.72	406,908.04	450,000.00	425,000.00
2020	010-401-408	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-
2020	010-401-420	TELEPHONE EXPENSE	51,690.76	86,523.06	20,000.00	50,000.00
2020	010-401-421	INTERNET SERVICE	12,521.10	8,664.81	15,000.00	15,000.00
2020	010-401-424	REGIONAL RADIO SYSTEM	29,201.19	31,230.46	90,000.00	90,000.00
2020	010-401-426	DUES & SUBSCRIPTIONS	6,860.20	11,817.13	7,000.00	12,000.00
2020	010-401-430	LEGAL NOTICES				3,500.00
2020	010-401-453	CASE MANAGEMENT SOFTWARE-COURT	-	-	150,000.00	150,000.00
2020	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	191,007.00	204,970.00	200,000.00	245,000.00
2020	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	12,839.70	12,257.90	25,000.00	25,000.00
2020	010-401-490	MISCELLANEOUS EXPENSES	14,704.96	17,008.89	35,000.00	31,500.00
2020	010-401-499	COURTHOUSE ANNEX	4,563.00	-	-	-

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-401-500	LAND PURCHASE	680.00	-	-	-
2020	010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL			46,055.00	47,168.00
2020	010-401-670	PHONE/NETWORK SYSTEM INTEREST			4,163.00	3,050.00
2020	010-401-800	CONTINGENCY - GENERAL	35,067.14	(35,067.14)	400,000.00	400,000.00
2020	010-401-811	CONTINGENCY - DISTRICT ATTORNEY	-	-	-	-
<b>2020</b>	<b>010-401-998</b>	<b>COMMISSIONERS COURT EXPENSES</b>	<b>1,474,445.88</b>	<b>2,729,511.27</b>	<b>2,382,552.00</b>	<b>2,502,463.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-403-000	<b>COUNTY CLERK</b>				
2020	010-403-101	SALARIES - ELECTED OFFICIALS	68,851.90	71,500.00	73,645.00	75,855.00
2020	010-403-103	SALARIES - ASSISTANTS	36,619.66	39,072.00	39,645.00	40,831.00
2020	010-403-105	SALARIES - CLERICAL	135,454.76	150,204.00	154,796.00	159,432.00
2020	010-403-201	FICA TAXES	17,638.37	19,357.69	20,512.00	21,125.00
2020	010-403-202	HEALTH INSURANCE	64,083.96	70,335.44	69,938.00	71,101.00
2020	010-403-203	RETIREMENT	33,684.62	37,121.68	38,262.00	40,447.00
2020	010-403-204	WORKERS COMP INSURANCE	613.47	625.80	644.00	580.00
2020	010-403-206	STATE UNEMPLOYMENT TAX	258.22	312.88	247.00	305.00
2020	010-403-207	DENTAL INSURANCE	3,264.81	3,441.48	3,432.00	3,436.00
2020	010-403-208	LIFE INSURANCE	375.21	383.67	415.00	421.00
2020	010-403-209	SUPPLEMENTAL DEATH	541.14	587.76	624.00	667.00
2020	010-403-310	OFFICE SUPPLIES	5,401.25	5,962.15	6,000.00	7,000.00
2020	010-403-421	INTERNET SERVICES	1,447.53	1,193.16	1,500.00	1,500.00
2020	010-403-426	TRAVEL AND TRAINING EXPENSE	3,310.84	4,592.96	4,000.00	4,000.00
2020	010-403-435	PRINTING	4,400.25	2,843.50	4,000.00	4,000.00
2020	010-403-462	COPIER RENTALS	4,180.32	4,180.32	4,200.00	4,200.00
2020	010-403-490	MISCELLANEOUS	1,992.63	2,065.62	2,500.00	2,500.00
2020	010-403-491	E-FILE EXPENDITURES	-	1,426.69	2,200.00	-
2020	010-403-570	EQUIPMENT EXPENSES	1,076.48	510.10	2,500.00	1,500.00
2020	010-403-590	LAW BOOKS	255.00	276.00	400.00	400.00
<b>2020</b>	<b>010-403-998</b>	<b>COUNTY CLERK EXPENSES</b>	<b>431,757.92</b>	<b>464,011.90</b>	<b>429,460.00</b>	<b>439,300.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-405-000	<b>VETERANS SERVICES</b>				
2020	010-405-102	SALARIES - APPOINTED	-	-	-	-
2020	010-405-108	SALARIES - PART-TIME	20,685.28	19,776.50	27,752.00	28,582.00
2020	010-405-201	FICA TAXES	1,582.37	1,512.90	2,123.00	2,187.00
2020	010-405-203	RETIREMENT	2,917.37	2,814.00	3,961.00	4,188.00
2020	010-405-204	WORKERS COMP INSURANCE	52.70	47.62	67.00	61.00
2020	010-405-206	STATE UNEMPLOYMENT TAX	31.02	32.53	35.00	44.00
2020	010-405-207	DENTAL INSURANCE	-	-	-	-
2020	010-405-208	LIFE INSURANCE	-	-	-	-
2020	010-405-209	SUPPLEMENTAL DEATH	46.83	44.41	65.00	69.00
2020	010-405-310	OFFICE SUPPLIES	885.32	1,834.54	1,200.00	1,200.00
2020	010-405-425	MILEAGE REIMBURSEMENT	-	97.01	500.00	500.00
2020	010-405-426	TRAVEL AND TRAINING EXPENSE	(25.00)	-	500.00	500.00
2020	010-405-490	MISCELLANEOUS	-	-	100.00	100.00
<b>2020</b>	<b>010-405-998</b>	<b>VETERANS SERVICES EXPENSES</b>	<b>26,175.89</b>	<b>26,159.51</b>	<b>36,303.00</b>	<b>37,431.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-409-000	<b>FLOODPLAIN ADMINISTRATION</b>				
2020	010-409-102	SALARIES - APPOINTED	47,499.92	48,245.22	50,882.00	52,409.00
2020	010-409-103	SALARIES - ASSISTANTS	-	-	-	-
2020	010-409-105	SALARIES - CLERICAL	28,246.40	29,640.00	30,535.00	31,450.00
2020	010-409-201	FICA TAXES	5,853.83	5,666.37	6,275.00	6,462.00
2020	010-409-202	HEALTH INSURANCE	19,194.24	20,095.84	19,983.00	20,315.00
2020	010-409-203	RETIREMENT	10,683.12	11,251.70	11,620.00	12,284.00
2020	010-409-204	WORKERS COMP INSURANCE	221.97	190.27	187.00	178.00
2020	010-409-206	STATE UNEMPLOYMENT TAX	116.83	131.81	104.00	128.00
2020	010-409-207	DENTAL INSURANCE	882.00	914.20	928.00	929.00
2020	010-409-208	LIFE INSURANCE	120.24	120.24	130.00	132.00
2020	010-409-209	SUPPLEMENTAL DEATH	171.35	178.09	191.00	201.00
2020	010-409-225	AUTO ALLOWANCE	1,500.00	-	-	-
2020	010-409-226	WIRELESS PHONE ALLOWANCE	600.00	600.00	600.00	600.00
2020	010-409-310	OFFICE SUPPLIES	869.27	1,520.57	1,200.00	1,200.00
2020	010-409-330	FUEL AND OIL	730.33	1,150.25	1,200.00	1,000.00
2020	010-409-400	PROFESSIONAL FEES	17,294.00	15,199.92	15,000.00	16,000.00
2020	010-409-426	TRAVEL AND TRAINING EXPENSE	90.00	2,273.10	1,500.00	1,500.00
2020	010-409-437	SOFTWARE SUPPORT	-	-	-	6,000.00
2020	010-409-454	AUTO MAINTENANCE/REPAIR	151.00	799.18	1,000.00	500.00
2020	010-409-490	MISCELLANEOUS	52.00	-	500.00	500.00
2020	010-409-570	EQUIPMENT EXPENSE/LEASE	4,215.65	4,744.48	4,000.00	4,000.00
2020	010-409-574	AUTO NOTE	-	5,247.16	-	-
2020	010-409-649	AUTO NOTE PRINCIPAL			4,709.00	4,908.00
2020	010-409-670	AUTO NOTE INTEREST			539.00	340.00
<b>2020</b>	<b>010-409-998</b>	<b>FLOODPLAIN ADMIN EXPENSES</b>	<b>138,492.15</b>	<b>147,968.40</b>	<b>151,083.00</b>	<b>161,036.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-410-000	<b>TECHNOLOGY</b>				
2020	010-410-102	SALARIES - APPOINTED	-	14,538.51	18,541.00	19,097.00
2020	010-410-103	SALARIES - ASSISTANTS		-	38,002.00	52,000.00
2020	010-410-201	FICA TAXES	-	1,094.83	4,327.00	5,439.00
2020	010-410-202	HEALTH INSURANCE	-	-	9,992.00	10,158.00
2020	010-410-203	RETIREMENT	-	2,073.55	8,071.00	10,415.00
2020	010-410-204	WORKERS COMP INSURANCE	-	34.92	136.00	150.00
2020	010-410-206	STATE UNEMPLOYMENT TAX	-	24.64	72.00	107.00
2020	010-410-207	DENTAL INSURANCE	-	-	650.00	278.00
2020	010-410-208	LIFE INSURANCE	-	-	65.00	40.00
2020	010-410-209	SUPPLEMENTAL DEATH	-	33.25	132.00	171.00
2020	010-410-310	OFFICE SUPPLIES	-	506.49	800.00	800.00
2020	010-410-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	1,000.00
2020	010-410-453	CONTRACTED SERVICES	-	390.00	25,000.00	32,000.00
2020	010-410-463	COMPUTERS/PARTS	-	-	25,000.00	50,000.00
2020	010-410-490	MISCELLANEOUS	-	49.99	500.00	500.00
<b>2020</b>	<b>010-410-998</b>	<b>TECHNOLOGY EXPENSES</b>	<b>-</b>	<b>18,746.18</b>	<b>131,788.00</b>	<b>182,155.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-435-000	<b>356TH DISTRICT JUDGE</b>				
2020	010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2020	010-435-105	SALARIES - COURT COORDINATOR	50,837.54	52,871.00	54,458.00	56,092.00
2020	010-435-110	SALARIES - COURT REPORTER	81,550.04	83,200.00	85,696.00	88,267.00
2020	010-435-111	SUB. COURT REPORTERS/BAILIFF	5,200.00	6,204.00	10,000.00	10,000.00
2020	010-435-130	SALARIES - BAILIFF	40,456.00	41,600.00	42,848.00	-
2020	010-435-201	FICA TAXES	13,003.15	13,362.94	14,000.00	11,044.00
2020	010-435-202	HEALTH INSURANCE	19,194.24	20,095.84	19,983.00	20,315.00
2020	010-435-203	RETIREMENT	26,916.34	27,854.44	28,688.00	23,784.00
2020	010-435-204	WORKERS COMP INSURANCE	440.10	427.39	440.00	304.00
2020	010-435-206	STATE UNEMPLOYMENT TAX	258.96	293.90	230.00	217.00
2020	010-435-207	DENTAL INSURANCE	1,960.98	2,194.92	2,227.00	1,580.00
2020	010-435-208	LIFE INSURANCE	180.00	182.04	197.00	158.00
2020	010-435-209	SUPPLEMENTAL DEATH	431.70	441.00	465.00	388.00
2020	010-435-310	OFFICE SUPPLIES	1,860.76	2,592.64	2,500.00	2,500.00
2020	010-435-334	COURT REPORTER SUPPLIES	835.70	1,183.86	1,500.00	1,500.00
2020	010-435-426	TRAVEL AND TRAINING EXPENSE	2,138.59	1,974.46	3,000.00	3,000.00
2020	010-435-427	DUES & SUBSCRIPTIONS	744.76	605.00	1,000.00	1,000.00
2020	010-435-462	EQUIPMENT EXPENSE/LEASE	3,499.59	3,239.88	5,000.00	5,000.00
2020	010-435-483	LIABILITY INSURANCE	1,302.32	1,142.47	1,500.00	1,500.00
2020	010-435-490	MISCELLANEOUS	1,855.22	2,069.21	2,000.00	2,000.00
2020	010-435-590	LAW BOOKS	1,112.25	1,082.25	1,800.00	1,800.00
<b>2020</b>	<b>010-435-998</b>	<b>356TH DISTRICT JUDGE EXPENSES</b>	<b>271,870.30</b>	<b>280,709.30</b>	<b>295,532.00</b>	<b>248,449.00</b>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-436-000	<b>88TH DISTRICT JUDGE</b>				
2020	010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2020	010-436-105	SALARIES - COURT COORDINATOR	50,837.54	45,299.00	46,886.00	48,520.00
2020	010-436-107	SALARIES - TEMPORARY		-	-	1,080.00
2020	010-436-110	SALARIES - COURT REPORTER	65,733.98	67,383.94	69,880.00	72,451.00
2020	010-436-111	SUB. COURT REPORTER/BAILIFF	4,100.00	6,058.85	10,000.00	10,000.00
2020	010-436-130	SALARIES - BAILIFF	40,456.00	41,600.00	42,848.00	44,138.00
2020	010-436-201	FICA TAXES	11,842.76	11,637.14	12,210.00	12,714.00
2020	010-436-202	HEALTH INSURANCE	28,791.36	30,143.76	29,974.00	30,472.00
2020	010-436-203	RETIREMENT	24,685.78	24,524.99	25,349.00	26,823.00
2020	010-436-204	WORKERS COMP INSURANCE	399.86	389.33	402.00	399.00
2020	010-436-206	STATE UNEMPLOYMENT TAX	235.30	267.84	211.00	284.00
2020	010-436-207	DENTAL INSURANCE	1,764.00	1,828.40	1,855.00	1,857.00
2020	010-436-208	LIFE INSURANCE	165.06	162.48	179.00	182.00
2020	010-436-209	SUPPLEMENTAL DEATH	395.90	388.24	410.00	436.00
2020	010-436-310	OFFICE SUPPLIES	1,618.35	1,059.32	2,000.00	2,000.00
2020	010-436-334	COURT REPORTER SUPPLIES	828.00	1,387.29	1,000.00	1,500.00
2020	010-436-426	TRAVEL AND TRAINING EXPENSE	2,893.24	5,728.73	3,000.00	3,000.00
2020	010-436-427	DUES & SUBSCRIPTIONS	859.68	873.68	1,000.00	1,000.00
2020	010-436-452	OFFICE MACHINE MAINT.	412.50	-	-	-
2020	010-436-462	EQUIPMENT EXPENSE/LEASE		-	2,500.00	-
2020	010-436-483	LIABILITY INSURANCE	1,160.32	1,142.47	1,500.00	1,500.00
2020	010-436-490	MISCELLANEOUS	1,749.53	163.00	1,000.00	1,000.00
2020	010-436-570	EQUIPMENT	152.85	936.29	-	-
2020	010-436-590	LAW BOOKS	851.25	361.25	1,500.00	1,500.00
<b>2020</b>	<b>010-436-998</b>	<b>88TH DISTRICT JUDGE EXPENSES</b>	<b>257,933.32</b>	<b>259,336.06</b>	<b>271,704.00</b>	<b>278,856.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-450-000	<b>DISTRICT CLERK</b>				
2020	010-450-101	SALARIES - ELECTED OFFICIALS	68,851.90	71,500.00	73,645.00	75,855.00
2020	010-450-103	SALARIES - ASSISTANTS	36,150.40	38,648.90	39,645.00	40,831.00
2020	010-450-105	SALARIES - CLERICAL	135,283.00	147,075.50	154,255.00	158,850.00
2020	010-450-108	SALARIES - PART-TIME	-	-	-	-
2020	010-450-201	FICA TAXES	17,550.68	18,844.14	20,470.00	21,080.00
2020	010-450-202	HEALTH INSURANCE	64,597.04	70,061.76	71,354.00	72,517.00
2020	010-450-203	RETIREMENT	33,888.96	36,592.55	38,184.00	40,363.00
2020	010-450-204	WORKERS COMP INSURANCE	611.98	618.59	643.00	579.00
2020	010-450-206	STATE UNEMPLOYMENT TAX	257.39	306.72	246.00	303.00
2020	010-450-207	DENTAL INSURANCE	2,566.76	2,388.40	2,313.00	2,316.00
2020	010-450-208	LIFE INSURANCE	358.56	351.33	389.00	395.00
2020	010-450-209	SUPPLEMENTAL DEATH	544.16	579.57	624.00	665.00
2020	010-450-310	OFFICE SUPPLIES	6,522.23	7,171.06	7,000.00	7,000.00
2020	010-450-426	TRAVEL AND TRAINING EXPENSE	3,479.01	3,690.15	4,500.00	4,500.00
2020	010-450-453	EQUIPMENT EXPENSES	737.00	47.88	200.00	200.00
2020	010-450-462	EQUIPMENT RENTALS	3,071.30	3,324.57	3,100.00	3,100.00
2020	010-450-490	MISCELLANEOUS	1,030.75	1,460.50	1,500.00	1,500.00
2020	010-450-491	E-FILE EXPENDITURES	11,760.59	3,972.61	12,000.00	-
2020	010-450-590	LAW BOOKS	187.00	274.00	300.00	300.00
<b>2020</b>	<b>010-450-998</b>	<b>DISTRICT CLERK EXPENSES</b>	<b>396,868.71</b>	<b>423,037.23</b>	<b>430,368.00</b>	<b>430,354.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-455-000	<b>JUSTICE OF THE PEACE, PCT 1</b>				
2020	010-455-101	SALARIES - ELECTED OFFICIALS	52,303.94	54,600.00	56,238.00	60,398.00
2020	010-455-105	SALARIES - CLERICAL	28,787.20	31,200.00	32,136.00	33,093.00
2020	010-455-107	SALARIES - TEMPORARY	424.96	-	7,358.00	7,763.00
2020	010-455-201	FICA TAXES	6,340.85	6,632.80	7,876.00	8,115.00
2020	010-455-202	HEALTH INSURANCE	19,194.24	20,095.84	19,983.00	20,315.00
2020	010-455-203	RETIREMENT	11,437.00	12,213.96	12,613.00	13,695.00
2020	010-455-204	WORKERS COMP INSURANCE	225.95	223.71	248.00	223.00
2020	010-455-206	STATE UNEMPLOYMENT TAX	43.80	51.60	51.00	62.00
2020	010-455-207	DENTAL INSURANCE	882.00	914.20	928.00	929.00
2020	010-455-208	LIFE INSURANCE	93.96	93.96	104.00	92.00
2020	010-455-209	SUPPLEMENTAL DEATH	183.38	193.38	205.00	225.00
2020	010-455-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	4,800.00
2020	010-455-310	OFFICE SUPPLIES	313.16	242.90	500.00	500.00
2020	010-455-426	TRAVEL AND TRAINING EXPENSE	756.12	747.83	1,275.00	1,500.00
2020	010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2020	010-455-463	EQUIPMENT EXPENSE/LEASE	-	-	500.00	500.00
2020	010-455-490	MISCELLANEOUS	-	-	500.00	500.00
2020	010-455-590	LAW BOOKS	304.00	-	500.00	500.00
<b>2020</b>	<b>010-455-998</b>	<b>JP1 EXPENSES</b>	<b>128,490.56</b>	<b>134,410.18</b>	<b>148,465.00</b>	<b>153,460.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-456-000	<b>JUSTICE OF THE PEACE, PCT 2</b>				
2020	010-456-101	SALARIES - ELECTED OFFICIALS	52,303.94	54,600.00	56,238.00	60,398.00
2020	010-456-102	SALARIES - APPOINTED	-	-	-	-
2020	010-456-105	SALARIES - CLERICAL	29,653.06	31,200.00	32,136.00	33,093.00
2020	010-456-107	SALARIES - TEMPORARY	3,718.40	648.00	6,588.00	7,749.00
2020	010-456-201	FICA TAXES	6,208.96	6,650.06	7,817.00	8,114.00
2020	010-456-202	HEALTH INSURANCE	24,504.16	21,862.72	19,983.00	20,315.00
2020	010-456-203	RETIREMENT	11,558.95	12,213.96	12,613.00	13,695.00
2020	010-456-204	WORKERS COMP INSURANCE	236.50	225.36	246.00	223.00
2020	010-456-206	STATE UNEMPLOYMENT TAX	50.02	52.63	50.00	62.00
2020	010-456-207	DENTAL INSURANCE	882.00	914.20	928.00	929.00
2020	010-456-208	LIFE INSURANCE	120.24	120.24	130.00	132.00
2020	010-456-209	SUPPLEMENTAL DEATH	185.32	193.38	205.00	225.00
2020	010-456-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	4,800.00
2020	010-456-310	OFFICE SUPPLIES	1,010.61	719.60	1,200.00	1,200.00
2020	010-456-421	CABLE/INTERNET	1,105.61	1,266.44	1,400.00	1,400.00
2020	010-456-426	TRAVEL AND TRAINING EXPENSE	1,203.35	1,034.70	1,275.00	1,500.00
2020	010-456-440	UTILITIES	3,068.56	3,308.98	3,200.00	3,200.00
2020	010-456-450	BUILDING MAINT/REPAIRS				40,000.00
2020	010-456-452	OFFICE MACHINE MAINTENANCE	216.00	216.00	300.00	300.00
2020	010-456-460	RENT	7,200.00	7,200.00	7,200.00	-
2020	010-456-463	EQUIPMENT EXPENSE/LEASE	1,239.68	1,239.96	1,500.00	1,500.00
2020	010-456-490	MISCELLANEOUS	452.63	685.19	800.00	800.00
2020	010-456-590	LAW BOOKS	269.70	343.00	500.00	350.00
<b>2020</b>	<b>010-456-998</b>	<b>JP2 EXPENSES</b>	<b>152,387.69</b>	<b>151,894.42</b>	<b>161,509.00</b>	<b>199,985.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-457-000	<b>JUSTICE OF THE PEACE, PCT 3</b>				
2020	010-457-101	SALARIES - ELECTED OFFICIALS	52,303.94	54,600.00	56,238.00	60,398.00
2020	010-457-105	SALARIES - CLERICAL	31,928.00	33,280.00	34,279.00	35,298.00
2020	010-457-107	SALARIES - TEMPORARY	2,722.40	3,925.12	7,697.00	5,873.00
2020	010-457-201	FICA TAXES	6,142.71	6,458.83	8,066.00	8,140.00
2020	010-457-202	HEALTH INSURANCE	22,728.00	23,629.60	23,516.00	10,158.00
2020	010-457-203	RETIREMENT	11,879.82	12,510.16	12,918.00	14,018.00
2020	010-457-204	WORKERS COMP INSURANCE	239.80	238.18	254.00	224.00
2020	010-457-206	STATE UNEMPLOYMENT TAX	51.94	61.53	55.00	63.00
2020	010-457-207	DENTAL INSURANCE	1,233.12	1,280.72	1,300.00	1,302.00
2020	010-457-208	LIFE INSURANCE	120.24	120.24	130.00	132.00
2020	010-457-209	SUPPLEMENTAL DEATH	190.42	198.00	210.00	230.00
2020	010-457-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	4,800.00
2020	010-457-310	OFFICE SUPPLIES	475.12	536.54	500.00	500.00
2020	010-457-420	WIRELESS PHONES	1,434.66	1,109.88	1,500.00	1,500.00
2020	010-457-426	TRAVEL AND TRAINING EXPENSE	809.40	598.53	1,275.00	1,500.00
2020	010-457-463	EQUIPMENT EXPENSE/LEASE	871.52	1,428.86	700.00	1,200.00
2020	010-457-490	MISCELLANEOUS	1,332.00	923.51	1,000.00	1,000.00
2020	010-457-590	LAW BOOKS	187.00	135.00	200.00	200.00
<b>2020</b>	<b>010-457-998</b>	<b>JP3 EXPENSES</b>	<b>141,850.09</b>	<b>148,234.70</b>	<b>157,038.00</b>	<b>146,536.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-458-000	<b>JUSTICE OF THE PEACE, PCT 4</b>				
2020	010-458-101	SALARIES - ELECTED OFFICIALS	52,303.94	54,600.00	56,238.00	60,398.00
2020	010-458-102	SALARIES - APPOINTED	-	-	-	-
2020	010-458-105	SALARIES - CLERICAL	28,787.20	31,200.00	32,136.00	33,093.00
2020	010-458-107	SALARIES - TEMPORARY	2,018.56	1,417.50	9,653.00	9,626.00
2020	010-458-201	FICA TAXES	6,765.70	7,069.97	8,052.00	8,258.00
2020	010-458-202	HEALTH INSURANCE	19,194.24	20,095.84	19,983.00	20,315.00
2020	010-458-203	RETIREMENT	11,437.00	12,213.96	12,613.00	13,695.00
2020	010-458-204	WORKERS COMP INSURANCE	230.02	227.09	253.00	227.00
2020	010-458-206	STATE UNEMPLOYMENT TAX	46.20	53.95	54.00	65.00
2020	010-458-207	DENTAL INSURANCE	530.88	547.68	555.00	929.00
2020	010-458-208	LIFE INSURANCE	93.96	93.96	104.00	106.00
2020	010-458-209	SUPPLEMENTAL DEATH	183.38	193.38	205.00	225.00
2020	010-458-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	4,800.00
2020	010-458-310	OFFICE SUPPLIES	234.70	209.57	500.00	500.00
2020	010-458-421	INTERNET SERVICES	659.88	667.87	700.00	700.00
2020	010-458-426	TRAVEL AND TRAINING EXPENSE	803.99	804.86	1,275.00	1,500.00
2020	010-458-440	UTILITIES	881.48	1,293.58	1,200.00	1,200.00
2020	010-458-460	RENT	10,712.88	9,886.00	10,750.00	10,750.00
2020	010-458-463	EQUIPMENT EXPENSE/LEASE	915.15	763.85	1,000.00	1,000.00
2020	010-458-490	MISCELLANEOUS	186.10	92.95	300.00	300.00
2020	010-458-590	LAW BOOKS	-	71.00	200.00	200.00
<b>2020</b>	<b>010-458-998</b>	<b>JP4 EXPENSES</b>	<b>143,185.26</b>	<b>148,703.01</b>	<b>162,971.00</b>	<b>167,887.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-459-000	<b>JUSTICE OF THE PEACE, PCT 5</b>				
2020	010-459-101	SALARIES - ELECTED OFFICIALS	52,303.94	54,600.00	56,238.00	60,398.00
2020	010-459-102	SALARIES - APPOINTED	-	-	-	-
2020	010-459-105	SALARIES - CLERICAL	28,787.20	30,160.00	31,076.00	33,114.00
2020	010-459-107	SALARIES - TEMPORARY	2,689.20	3,064.50	4,658.00	4,550.00
2020	010-459-201	FICA TAXES	6,862.57	7,141.81	7,589.00	7,872.00
2020	010-459-202	HEALTH INSURANCE	9,597.12	10,047.92	9,992.00	20,315.00
2020	010-459-203	RETIREMENT	11,437.00	12,065.86	12,462.00	13,698.00
2020	010-459-204	WORKERS COMP INSURANCE	231.81	228.45	239.00	217.00
2020	010-459-206	STATE UNEMPLOYMENT TAX	47.20	55.07	46.00	58.00
2020	010-459-207	DENTAL INSURANCE	530.88	547.68	555.00	555.00
2020	010-459-208	LIFE INSURANCE	93.96	93.96	104.00	106.00
2020	010-459-209	SUPPLEMENTAL DEATH	183.38	191.10	202.00	225.00
2020	010-459-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	4,800.00
2020	010-459-310	OFFICE SUPPLIES	1,419.08	1,942.06	1,500.00	1,500.00
2020	010-459-426	TRAVEL AND TRAINING EXPENSE	1,496.96	544.76	1,500.00	1,500.00
2020	010-459-440	UTILITIES	1,849.83	1,984.14	2,000.00	2,000.00
2020	010-459-453	SOFTWARE	12,417.00	4,417.00	4,417.00	5,500.00
2020	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2020	010-459-463	EQUIPMENT EXPENSE/LEASE	873.48	873.48	1,100.00	1,000.00
2020	010-459-490	MISCELLANEOUS	160.75	485.00	500.00	500.00
2020	010-459-590	LAW BOOKS	187.00	324.25	400.00	400.00
<b>2020</b>	<b>010-459-998</b>	<b>JP5 EXPENSES</b>	<b>146,161.95</b>	<b>143,167.04</b>	<b>148,978.00</b>	<b>165,508.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-460-000	<b>JUSTICE OF THE PEACE, PCT 6</b>				
2020	010-460-101	SALARIES - ELECTED OFFICIALS	52,303.94	54,600.00	56,238.00	60,398.00
2020	010-460-105	SALARIES - CLERICAL	31,158.40	33,280.00	34,279.00	35,298.00
2020	010-460-107	SALARIES - TEMPORARY	-	-	5,954.00	6,710.00
2020	010-460-201	FICA TAXES	6,743.02	7,081.14	7,933.00	8,204.00
2020	010-460-202	HEALTH INSURANCE	19,194.24	20,095.84	19,983.00	20,315.00
2020	010-460-203	RETIREMENT	11,771.32	12,510.16	12,918.00	14,018.00
2020	010-460-204	WORKERS COMP INSURANCE	230.98	228.64	249.00	226.00
2020	010-460-206	STATE UNEMPLOYMENT TAX	46.80	55.12	53.00	64.00
2020	010-460-207	DENTAL INSURANCE	882.00	914.20	928.00	929.00
2020	010-460-208	LIFE INSURANCE	120.24	120.24	130.00	132.00
2020	010-460-209	SUPPLEMENTAL DEATH	188.74	198.00	210.00	230.00
2020	010-460-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	4,800.00
2020	010-460-310	OFFICE SUPPLIES	232.02	520.69	500.00	500.00
2020	010-460-421	INTERNET SERVICES	439.45	479.40	480.00	480.00
2020	010-460-426	TRAVEL AND TRAINING EXPENSE	1,002.10	995.64	1,275.00	1,275.00
2020	010-460-440	UTILITIES	828.90	1,075.55	1,200.00	1,200.00
2020	010-460-452	OFFICE MACHINE MAINTENANCE	276.00	276.00	500.00	500.00
2020	010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2020	010-460-463	EQUIPMENT EXPENSE/LEASE	606.03	609.03	800.00	800.00
2020	010-460-490	MISCELLANEOUS	110.00	170.99	300.00	300.00
2020	010-460-590	LAW BOOKS	187.00	337.00	400.00	400.00
<b>2020</b>	<b>010-460-998</b>	<b>JP6 EXPENSES</b>	<b>140,721.18</b>	<b>147,947.64</b>	<b>158,730.00</b>	<b>163,979.00</b>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-475-000	<b>COUNTY ATTORNEY</b>				
2020	010-475-101	SALARIES - ELECTED OFFICIALS	68,851.90	71,500.00	73,645.00	75,855.00
2020	010-475-102	SALARIES - APPOINTED	-	-	-	-
2020	010-475-103	SALARIES - ASSISTANTS	145,179.71	129,964.31	160,475.00	165,290.00
2020	010-475-104	SALARIES - INVESTIGATORS	34,328.00	56,148.80	59,239.00	61,007.00
2020	010-475-105	SALARIES - CLERICAL	101,545.60	106,080.00	109,285.00	112,550.00
2020	010-475-108	SALARIES - PART-TIME	-	3,692.65	6,615.00	6,812.00
2020	010-475-201	FICA TAXES	25,710.70	27,755.82	31,312.00	32,249.00
2020	010-475-202	HEALTH INSURANCE	71,931.25	76,436.50	79,670.00	80,833.00
2020	010-475-203	RETIREMENT	51,395.90	54,564.73	58,409.00	61,745.00
2020	010-475-204	WORKERS COMP INSURANCE	637.18	883.96	917.00	914.00
2020	010-475-206	STATE UNEMPLOYMENT TAX	445.78	516.60	425.00	521.00
2020	010-475-207	DENTAL INSURANCE	2,667.16	2,606.35	2,686.00	2,689.00
2020	010-475-208	LIFE INSURANCE	313.80	320.43	376.00	383.00
2020	010-475-209	SUPPLEMENTAL DEATH	815.50	863.04	949.00	1,012.00
2020	010-475-310	OFFICE SUPPLIES	5,425.61	4,409.61	5,500.00	5,500.00
2020	010-475-426	TRAVEL AND TRAINING EXPENSE	7,150.28	7,769.01	7,500.00	7,500.00
2020	010-475-428	INVESTIGATOR MILEAGE REIMBURSE	3,871.31	5,483.37	9,000.00	4,500.00
2020	010-475-453	EQUIPMENT EXPENSE	5,769.66	8,645.15	5,800.00	5,800.00
2020	010-475-480	BOND	355.00	-	400.00	400.00
2020	010-475-490	MISCELLANEOUS	1,226.66	1,225.06	1,200.00	1,200.00
2020	010-475-590	LAW BOOKS	3,941.74	3,277.00	4,000.00	4,000.00
<b>2020</b>	<b>010-475-998</b>	<b>COUNTY ATTORNEY EXPENSES</b>	<b>531,562.74</b>	<b>562,142.39</b>	<b>617,403.00</b>	<b>630,760.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-476-000	<b>DISTRICT ATTORNEY</b>				
2020	010-476-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2020	010-476-103	SALARIES - ASSISTANTS	205,923.83	202,800.00	208,884.00	215,152.00
2020	010-476-104	SALARIES - INVESTIGATORS	103,625.60	107,640.00	110,865.00	114,193.00
2020	010-476-105	SALARIES - CLERICAL	66,144.00	71,180.00	71,782.00	108,203.00
2020	010-476-107	SALARIES - TEMPORARY	-	640.00	-	-
2020	010-476-201	FICA TAXES	28,578.81	29,461.49	31,195.00	34,716.00
2020	010-476-202	HEALTH INSURANCE	57,582.72	61,132.36	59,947.00	71,101.00
2020	010-476-203	RETIREMENT	52,007.03	54,325.75	55,876.00	64,092.00
2020	010-476-204	WORKERS COMP INSURANCE	1,848.12	1,811.26	1,826.00	1,819.00
2020	010-476-206	STATE UNEMPLOYMENT TAX	577.15	659.18	512.00	683.00
2020	010-476-207	DENTAL INSURANCE	2,294.88	2,429.84	2,409.00	3,436.00
2020	010-476-208	LIFE INSURANCE	277.50	286.89	311.00	383.00
2020	010-476-209	SUPPLEMENTAL DEATH	834.33	860.05	907.00	1,048.00
2020	010-476-225	AUTO ALLOWANCE	16,200.00	16,200.00	16,200.00	16,200.00
2020	010-476-310	OFFICE SUPPLIES & EQUIPMENT	6,122.19	5,833.95	6,500.00	6,000.00
2020	010-476-400	OUTSIDE SERVICES-APPEALS	2,375.00	783.75	7,500.00	7,500.00
2020	010-476-426	TRAVEL AND TRAINING EXPENSE	5,283.24	3,880.31	3,500.00	4,500.00
2020	010-476-427	DUES & SUBSCRIPTIONS	898.00	1,138.00	1,000.00	1,000.00
2020	010-476-462	EQUIPMENT EXPENSE/LEASE	6,688.23	5,673.26	4,600.00	5,500.00
2020	010-476-480	BOND (EVERY 4 YEARS)	355.00	-	-	-
2020	010-476-490	MISCELLANEOUS	1,310.40	4,560.74	1,500.00	1,500.00
2020	010-476-590	LAW BOOKS	758.50	787.00	1,000.00	1,000.00
<b>2020</b>	<b>010-476-998</b>	<b>DISTRICT ATTORNEY EXPENSES</b>	<b>559,684.53</b>	<b>572,083.83</b>	<b>586,314.00</b>	<b>658,026.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-490-000	<b>ELECTION EXPENSES</b>				
2020	010-490-102	SALARIES - APPOINTED	195.01	-	-	-
2020	010-490-107	SALARIES - ELECTION WORKERS	21,121.00	11,947.00	20,000.00	20,000.00
2020	010-490-201	FICA TAXES	472.22	-	500.00	500.00
2020	010-490-203	RETIREMENT		-	-	600.00
2020	010-490-204	WORKERS COMP INSURANCE	-	-	-	-
2020	010-490-206	STATE UNEMPLOYMENT TAX	-	-	-	10.00
2020	010-490-209	SUPPLEMENTAL DEATH		-	-	10.00
2020	010-490-310	SUPPLIES	32.40	136.60	100.00	100.00
2020	010-490-452	EQUIPMENT EXPENSES	-	-	100.00	74,689.00
2020	010-490-490	MISCELLANEOUS EXPENSES	40,624.78	52,514.67	30,000.00	30,000.00
<b>2020</b>	<b>010-490-998</b>	<b>ELECTION EXPENSES</b>	<b>62,445.41</b>	<b>64,598.27</b>	<b>50,700.00</b>	<b>125,909.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-495-000	<b>COUNTY AUDITOR</b>				
2020	010-495-102	SALARIES - APPOINTED	89,441.82	91,000.00	93,730.00	96,542.00
2020	010-495-103	SALARIES - ASSISTANTS	127,413.93	136,235.06	175,329.00	178,805.00
2020	010-495-201	FICA TAXES	15,167.10	15,911.60	20,585.00	21,067.00
2020	010-495-202	HEALTH INSURANCE	36,343.20	40,191.68	49,956.00	50,786.00
2020	010-495-203	RETIREMENT	30,584.68	32,347.82	38,398.00	40,335.00
2020	010-495-204	WORKERS COMP INSURANCE	552.39	546.24	646.00	579.00
2020	010-495-206	STATE UNEMPLOYMENT TAX	326.44	374.43	339.00	413.00
2020	010-495-207	DENTAL INSURANCE	1,960.98	2,194.92	3,188.00	3,255.00
2020	010-495-208	LIFE INSURANCE	225.45	240.48	325.00	330.00
2020	010-495-209	SUPPLEMENTAL DEATH	490.91	511.96	622.00	661.00
2020	010-495-310	OFFICE SUPPLIES	1,125.10	2,313.31	1,800.00	1,800.00
2020	010-495-426	TRAVEL AND TRAINING EXPENSE	1,637.31	570.00	2,500.00	2,500.00
2020	010-495-462	EQUIPMENT EXPENSE/LEASE	3,027.00	3,027.00	3,100.00	3,100.00
2020	010-495-480	BOND EXPENSE	-	100.00	100.00	100.00
2020	010-495-490	MISCELLANEOUS EXPENSES	186.25	1,566.25	500.00	500.00
2020	010-495-570	EQUIPMENT PURCHASE	1,761.06	831.90	1,800.00	1,800.00
2020	010-495-590	LAW BOOKS	-	156.50	200.00	200.00
<b>2020</b>	<b>010-495-998</b>	<b>COUNTY AUDITOR EXPENSES</b>	<b>310,243.62</b>	<b>330,803.15</b>	<b>393,118.00</b>	<b>402,773.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-497-000	<b>COUNTY TREASURER</b>				
2020	010-497-101	SALARIES - ELECTED OFFICIALS	68,851.90	71,500.00	73,645.00	75,855.00
2020	010-497-103	SALARIES - ASSISTANTS	33,363.20	35,360.00	36,421.00	37,524.00
2020	010-497-105	SALARIES - CLERICAL	28,776.47	30,160.00	31,076.00	32,012.00
2020	010-497-201	FICA TAXES	9,939.49	10,394.42	10,799.00	11,123.00
2020	010-497-202	HEALTH INSURANCE	19,194.24	20,095.84	29,974.00	30,472.00
2020	010-497-203	RETIREMENT	18,474.95	19,505.32	20,144.00	21,298.00
2020	010-497-204	WORKERS COMP INSURANCE	333.50	329.46	339.00	306.00
2020	010-497-206	STATE UNEMPLOYMENT TAX	93.13	108.28	86.00	106.00
2020	010-497-207	DENTAL INSURANCE	1,001.14	821.52	832.00	833.00
2020	010-497-208	LIFE INSURANCE	143.13	127.80	143.00	146.00
2020	010-497-209	SUPPLEMENTAL DEATH	296.08	309.08	328.00	349.00
2020	010-497-310	OFFICE SUPPLIES	2,088.68	2,530.50	2,800.00	2,800.00
2020	010-497-426	TRAVEL AND TRAINING EXPENSE	1,161.03	1,999.67	2,000.00	2,000.00
2020	010-497-435	PRINTING	298.45	298.44	300.00	300.00
2020	010-497-462	EQUIPMENT EXPENSE/LEASE	1,211.78	1,199.11	1,300.00	1,300.00
2020	010-497-480	BOND EXPENSE	-	1,209.25	1,200.00	1,250.00
2020	010-497-490	MISCELLANEOUS	292.00	396.05	500.00	500.00
2020	010-497-590	LAW BOOKS	-	85.50	95.00	95.00
<b>2020</b>	<b>010-497-998</b>	<b>COUNTY TREASURER EXPENSES</b>	<b>186,179.17</b>	<b>197,112.24</b>	<b>211,982.00</b>	<b>218,269.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-499-000	<b>TAX ASSESSOR COLLECTOR</b>				
2020	010-499-101	SALARIES - ELECTED OFFICIALS	68,851.90	71,500.00	73,645.00	75,855.00
2020	010-499-103	SALARIES - ASSISTANTS	81,016.00	85,225.34	87,298.00	89,920.00
2020	010-499-105	SALARIES - CLERICAL	352,138.63	362,884.15	374,384.00	385,197.00
2020	010-499-108	SALARIES - PART-TIME	13,811.20	14,560.00	14,997.00	15,444.00
2020	010-499-201	FICA TAXES	38,351.92	40,107.34	42,108.00	43,335.00
2020	010-499-202	HEALTH INSURANCE	120,763.76	128,178.60	129,885.00	132,044.00
2020	010-499-203	RETIREMENT	72,746.55	75,756.05	78,546.00	82,975.00
2020	010-499-204	WORKERS COMP INSURANCE	1,314.10	1,276.84	1,321.00	1,190.00
2020	010-499-206	STATE UNEMPLOYMENT TAX	670.76	761.66	602.00	744.00
2020	010-499-207	DENTAL INSURANCE	6,153.28	5,931.52	6,021.00	6,029.00
2020	010-499-208	LIFE INSURANCE	791.34	814.50	895.00	884.00
2020	010-499-209	SUPPLEMENTAL DEATH	1,170.90	1,200.08	1,283.00	1,368.00
2020	010-499-310	OFFICE SUPPLIES	13,914.77	9,982.87	12,000.00	12,000.00
2020	010-499-410	OUTSIDE SERVICES	56,975.74	73,339.30	68,000.00	80,000.00
2020	010-499-421	INTERNET SERVICES	1,627.32	542.44	1,632.00	1,632.00
2020	010-499-426	TRAVEL AND TRAINING EXPENSE	3,951.91	5,497.07	4,500.00	5,000.00
2020	010-499-462	RENTALS	2,270.34	2,283.34	2,900.00	2,400.00
2020	010-499-480	BOND (EVERY 4 YEARS)	4,035.00	-	-	-
2020	010-499-481	BOND EXPENSE	-	485.00	485.00	485.00
2020	010-499-490	MISCELLANEOUS	-	125.00	175.00	500.00
<b>2020</b>	<b>010-499-998</b>	<b>TAX ASSESSOR COLLECTOR EXPENSES</b>	<b>840,555.42</b>	<b>880,451.10</b>	<b>900,677.00</b>	<b>937,002.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-505-000	<b>PURCHASING DEPARTMENT</b>				
2020	010-505-102	SALARIES - APPOINTED	47,499.92	49,400.00	50,882.00	52,409.00
2020	010-505-103	SALARIES - ASSISTANTS	33,363.20	34,272.00	36,421.00	37,524.00
2020	010-505-105	SALARIES - CLERICAL		-	26,000.00	26,791.00
2020	010-505-108	SALARIES - PART-TIME	15,315.24	15,484.75	-	-
2020	010-505-201	FICA TAXES	7,239.57	7,332.22	8,669.00	8,931.00
2020	010-505-202	HEALTH INSURANCE	19,194.24	20,095.84	29,974.00	30,472.00
2020	010-505-203	RETIREMENT	13,564.83	14,114.71	16,171.00	17,099.00
2020	010-505-204	WORKERS COMP INSURANCE	244.87	238.49	272.00	246.00
2020	010-505-206	STATE UNEMPLOYMENT TAX	144.09	163.85	143.00	176.00
2020	010-505-207	DENTAL INSURANCE	882.00	914.20	1,205.00	1,206.00
2020	010-505-208	LIFE INSURANCE	120.24	120.24	195.00	198.00
2020	010-505-209	SUPPLEMENTAL DEATH	217.42	223.46	264.00	280.00
2020	010-505-309	COUNTY OFFICE SUPPLIES	9,675.19	6,362.64	10,000.00	10,000.00
2020	010-505-310	OFFICE SUPPLIES - PURCHASING	500.79	520.23	750.00	750.00
2020	010-505-311	C/H POSTAGE	37,067.25	35,705.77	60,000.00	60,000.00
2020	010-505-357	DVD SUPPLIES - DPS	137.88	-	300.00	150.00
2020	010-505-426	TRAVEL AND TRAINING EXPENSE	805.68	2,083.56	2,000.00	2,000.00
2020	010-505-460	RENTALS	10,090.18	8,836.55	10,000.00	10,000.00
2020	010-505-490	MISCELLANEOUS	280.25	346.55	300.00	300.00
2020	010-505-590	LAW BOOKS	-	73.00	100.00	100.00
<b>2020</b>	<b>010-505-998</b>	<b>PURCHASING DEPARTMENT EXPENSES</b>	<b>197,573.73</b>	<b>197,588.06</b>	<b>253,646.00</b>	<b>258,632.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-506-000	<b>HUMAN RESOURCES</b>				
2020	010-506-102	SALARIES - APPOINTED	47,499.92	49,400.00	50,882.00	52,409.00
2020	010-506-105	SALARIES - CLERICAL	-	29,048.00	29,994.00	30,888.00
2020	010-506-108	SALARIES - PART-TIME	18,135.30	-	-	-
2020	010-506-201	FICA TAXES	4,917.69	5,799.72	6,188.00	6,373.00
2020	010-506-202	HEALTH INSURANCE	9,597.12	18,496.32	19,983.00	20,315.00
2020	010-506-203	RETIREMENT	9,257.11	11,167.36	11,543.00	12,202.00
2020	010-506-204	WORKERS COMP INSURANCE	167.11	188.82	195.00	175.00
2020	010-506-206	STATE UNEMPLOYMENT TAX	98.39	129.67	102.00	126.00
2020	010-506-207	DENTAL INSURANCE	616.56	869.96	928.00	929.00
2020	010-506-208	LIFE INSURANCE	60.12	110.22	130.00	132.00
2020	010-506-209	SUPPLEMENTAL DEATH	148.45	176.89	189.00	200.00
2020	010-506-310	OFFICE SUPPLIES	1,390.01	1,322.16	1,500.00	1,500.00
2020	010-506-426	TRAVEL AND TRAINING EXPENSE	-	1.63	750.00	750.00
2020	010-506-462	EQUIPMENT EXPENSE/LEASE	664.45	588.00	-	-
2020	010-506-490	MISCELLANEOUS EXPENSES	121.70	56.00	200.00	200.00
<b>2020</b>	<b>010-506-998</b>	<b>HUMAN RESOURCES EXPENSES</b>	<b>92,673.93</b>	<b>117,354.75</b>	<b>122,584.00</b>	<b>126,199.00</b>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-507-000	<b>COLLECTIONS IMPROVEMENT</b>				
2020	010-507-102	SALARIES - APPOINTED	-	-	-	-
2020	010-507-103	SALARIES - ASSISTANTS	-	-	-	-
2020	010-507-108	SALARIES - PART-TIME	-	-	-	-
2020	010-507-201	FICA	-	-	-	-
2020	010-507-203	RETIREMENT	-	-	-	-
2020	010-507-204	WORKERS COMP	-	-	-	-
2020	010-507-206	UNEMPLOYMENT	-	-	-	-
2020	010-507-209	SUPPLEMENTAL DEATH	-	-	-	-
2020	010-507-210	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-507-310	OFFICE SUPPLIES	160.58	-	500.00	-
2020	010-507-420	TELEPHONE	-	-	-	-
2020	010-507-426	TRAVEL AND TRAINING EXPENSE	-	-	-	-
2020	010-507-453	COMPUTER SOFTWARE	2,970.00	-	3,750.00	-
2020	010-507-490	MISCELLANEOUS	-	-	200.00	-
<b>2020</b>	<b>010-507-998</b>	<b>COLLECTIONS IMPROVEMENT EXPENSES</b>	<b>3,130.58</b>	-	<b>4,450.00</b>	-

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-510-000	<b>BUILDING MAINTENANCE</b>				
2020	010-510-102	SALARIES - APPOINTED	41,357.13	41,600.00	42,848.00	44,138.00
2020	010-510-103	SALARIES - ASSISTANTS	30,427.20	33,981.75	35,360.00	36,421.00
2020	010-510-107	SALARIES - TEMPORARY	10,762.36	8,837.50	12,500.00	12,500.00
2020	010-510-108	SALARIES - PART-TIME	9,800.90	11,555.70	16,250.00	16,744.00
2020	010-510-115	SALARIES - CUSTODIANS	75,067.36	78,499.18	82,515.00	85,011.00
2020	010-510-201	FICA TAXES	12,610.86	13,232.51	14,500.00	14,908.00
2020	010-510-202	HEALTH INSURANCE	43,986.80	49,439.84	49,956.00	50,786.00
2020	010-510-203	RETIREMENT	22,093.92	23,778.17	25,260.00	26,709.00
2020	010-510-204	WORKERS COMP INSURANCE	4,039.03	4,131.31	4,396.00	5,475.00
2020	010-510-206	STATE UNEMPLOYMENT TAX	250.72	291.11	242.00	297.00
2020	010-510-207	DENTAL INSURANCE	1,860.32	1,713.60	1,759.00	1,761.00
2020	010-510-208	LIFE INSURANCE	249.27	245.22	273.00	277.00
2020	010-510-209	SUPPLEMENTAL DEATH	354.03	376.41	413.00	438.00
2020	010-510-330	FUEL AND OIL	-	-	-	5,000.00
2020	010-510-334	MATERIALS & SUPPLIES	17,961.66	19,604.58	25,000.00	25,000.00
2020	010-510-410	OUTSIDE SERVICES	-	3,442.07	5,000.00	5,000.00
2020	010-510-440	UTILITIES	279,588.37	262,879.34	270,000.00	270,000.00
2020	010-510-450	C/H MAINT,REPAIRS,RENOVATION	135,597.90	90,381.20	100,000.00	200,000.00
2020	010-510-453	JAIL MAINT. & REPAIRS	100,383.83	123,175.34	100,000.00	100,000.00
2020	010-510-454	AUTO MAINTENANCE/REPAIR	-	-	-	5,000.00
2020	010-510-455	OLD JAIL RENOVATION	-	-	-	-
2020	010-510-457	ANNEX MAINT. & REPAIRS			5,000.00	10,000.00
2020	010-510-458	OLD HOSPITAL MAINT. & REPAIRS			5,000.00	1,000.00
2020	010-510-459	CROCKER ST. BLDG MAINT & REPAIRS				5,000.00
2020	010-510-490	MISCELLANEOUS	113.18	7.50	500.00	500.00
2020	010-510-574	AUTO PURCHASE	-	-	-	20,000.00
<b>2020</b>	<b>010-510-998</b>	<b>BUILDING MAINTENANCE EXPENSES</b>	<b>786,504.84</b>	<b>767,172.33</b>	<b>796,772.00</b>	<b>941,965.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-518-000	<b>WASTE COLLECTION CENTER</b>				
2020	010-518-108	SALARIES - PART-TIME				14,168.00
2020	010-518-201	FICA TAXES				1,084.00
2020	010-518-203	RETIREMENT				2,076.00
2020	010-518-204	WORKERS COMP INSURANCE				321.00
2020	010-518-206	STATE UNEMPLOYMENT TAX				22.00
2020	010-518-209	SUPPLEMENTAL DEATH				35.00
2020	010-518-410	OUTSIDE SERVICES				50,000.00
2020	010-518-440	UTILITIES				2,400.00
2020	010-518-490	MISCELLANEOUS				100.00
<b>2020</b>	<b>010-518-998</b>	<b>WASTE COLLECTION CENTER EXPENSES</b>	-	-	-	<b>70,206.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-551-000	<b>CONSTABLE, PCT 1</b>				
2020	010-551-101	SALARIES - ELECTED OFFICIALS	33,450.04	39,999.96	41,200.00	42,436.00
2020	010-551-201	FICA TAXES	3,634.36	3,796.02	3,917.00	4,012.00
2020	010-551-202	HEALTH INSURANCE	5,598.32	10,047.92	9,992.00	10,158.00
2020	010-551-203	RETIREMENT	4,717.76	5,694.18	5,880.00	6,217.00
2020	010-551-204	WORKERS COMP INSURANCE	695.42	696.64	702.00	693.00
2020	010-551-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-551-207	DENTAL INSURANCE	513.80	640.36	650.00	651.00
2020	010-551-208	LIFE INSURANCE	45.03	60.12	65.00	66.00
2020	010-551-209	SUPPLEMENTAL DEATH	75.60	90.18	95.00	102.00
2020	010-551-225	AUTO ALLOWANCE	14,400.00	9,999.96	10,000.00	10,000.00
2020	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2020	010-551-452	EQUIPMENT EXPENSES	-	-	460.00	-
2020	010-551-480	BOND (EV. 4 YRS)	355.00	-	-	-
2020	010-551-490	MISCELLANEOUS EXPENSES	-	-	400.00	100.00
<b>2020</b>	<b>010-551-998</b>	<b>CONSTABLE PCT 1 EXPENSES</b>	<b>63,567.33</b>	<b>71,025.34</b>	<b>73,561.00</b>	<b>74,635.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-552-000	<b>CONSTABLE, PCT 2</b>				
2020	010-552-101	SALARIES - ELECTED OFFICIALS	33,450.04	39,999.96	41,200.00	42,436.00
2020	010-552-201	FICA TAXES	3,635.08	3,799.50	3,917.00	4,012.00
2020	010-552-202	HEALTH INSURANCE	9,597.12	10,047.92	9,992.00	10,158.00
2020	010-552-203	RETIREMENT	4,717.76	5,694.18	5,880.00	6,217.00
2020	010-552-204	WORKERS COMP INSURANCE	695.42	696.64	702.00	693.00
2020	010-552-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-552-207	DENTAL INSURANCE	265.44	273.84	278.00	278.00
2020	010-552-208	LIFE INSURANCE	60.12	60.12	65.00	66.00
2020	010-552-209	SUPPLEMENTAL DEATH	75.60	90.18	95.00	102.00
2020	010-552-225	AUTO ALLOWANCE	14,400.00	9,999.96	10,000.00	10,000.00
2020	010-552-423	WIRELESS DATA	474.26	493.87	456.00	456.00
2020	010-552-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2020	010-552-480	BOND (EV.4 YRS)	355.00	-	-	-
2020	010-552-490	MISCELLANEOUS EXPENSES	220.00	339.00	400.00	400.00
<b>2020</b>	<b>010-552-998</b>	<b>CONSTABLE PCT 2 EXPENSES</b>	<b>67,982.84</b>	<b>71,495.17</b>	<b>73,185.00</b>	<b>75,018.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-553-000	<b>CONSTABLE, PCT 3</b>				
2020	010-553-101	SALARIES - ELECTED OFFICIALS	33,450.04	39,999.96	41,200.00	42,436.00
2020	010-553-201	FICA TAXES	3,595.97	3,758.10	3,917.00	4,012.00
2020	010-553-203	RETIREMENT	4,717.76	5,694.18	5,880.00	6,217.00
2020	010-553-204	WORKERS COMP INSURANCE	695.42	696.64	702.00	693.00
2020	010-553-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-553-207	DENTAL INSURANCE	265.44	273.84	278.00	278.00
2020	010-553-208	LIFE INSURANCE	21.96	21.96	26.00	26.00
2020	010-553-209	SUPPLEMENTAL DEATH	75.60	90.18	95.00	102.00
2020	010-553-225	AUTO ALLOWANCE	14,400.00	9,999.96	10,000.00	10,000.00
2020	010-553-310	OFFICE SUPPLIES	37.00	1,108.43	1,362.00	200.00
2020	010-553-452	EQUIPMENT EXPENSES	193.32	-	-	-
2020	010-553-480	BOND (EV.4 YRS.)	355.00	-	-	-
2020	010-553-490	MISCELLANEOUS EXPENSES	60.31	197.62	198.00	200.00
<b>2020</b>	<b>010-553-998</b>	<b>CONSTABLE PCT 3 EXPENSES</b>	<b>57,867.82</b>	<b>61,840.87</b>	<b>63,658.00</b>	<b>64,164.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-554-000	<b>CONSTABLE, PCT 4</b>				
2020	010-554-101	SALARIES - ELECTED OFFICIALS	33,450.04	39,999.96	41,200.00	42,436.00
2020	010-554-201	FICA TAXES	3,625.00	3,789.42	3,917.00	4,012.00
2020	010-554-203	RETIREMENT	4,717.76	5,694.18	5,880.00	6,217.00
2020	010-554-204	WORKERS COMP INSURANCE	695.42	696.64	702.00	693.00
2020	010-554-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-554-207	DENTAL INSURANCE	265.44	273.84	278.00	278.00
2020	010-554-208	LIFE INSURANCE	60.12	60.12	65.00	66.00
2020	010-554-209	SUPPLEMENTAL DEATH	75.60	90.18	95.00	102.00
2020	010-554-225	AUTO ALLOWANCE	14,400.00	9,999.96	10,000.00	10,000.00
2020	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2020	010-554-480	BOND (EV.4 YRS.)	177.50	-	-	-
2020	010-554-490	MISCELLANEOUS EXPENSES	-	-	400.00	200.00
<b>2020</b>	<b>010-554-998</b>	<b>CONSTABLE PCT 4 EXPENSES</b>	<b>57,466.88</b>	<b>60,604.30</b>	<b>62,737.00</b>	<b>64,204.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-555-000	<b>CONSTABLE, PCT 5</b>				
2020	010-555-101	SALARIES - ELECTED OFFICIALS	33,450.04	39,999.96	41,200.00	42,436.00
2020	010-555-201	FICA TAXES	3,639.44	3,806.58	3,917.00	4,012.00
2020	010-555-202	HEALTH INSURANCE	7,997.60	10,047.92	9,992.00	10,158.00
2020	010-555-203	RETIREMENT	4,717.76	5,694.18	5,880.00	6,217.00
2020	010-555-204	WORKERS COMP INSURANCE	695.42	696.64	702.00	693.00
2020	010-555-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-555-207	DENTAL INSURANCE	308.98	273.84	278.00	278.00
2020	010-555-208	LIFE INSURANCE	34.77	33.84	39.00	40.00
2020	010-555-209	SUPPLEMENTAL DEATH	75.60	90.18	95.00	102.00
2020	010-555-225	AUTO ALLOWANCE	14,400.00	9,999.96	10,000.00	10,000.00
2020	010-555-423	WIRELESS DATA	-	-	456.00	-
2020	010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2020	010-555-480	BOND (EV.4 YRS.)	355.00	-	-	-
2020	010-555-490	MISCELLANEOUS EXPENSES	157.48	-	400.00	400.00
<b>2020</b>	<b>010-555-998</b>	<b>CONSTABLE PCT 5 EXPENSES</b>	<b>65,881.09</b>	<b>70,643.10</b>	<b>73,159.00</b>	<b>74,536.00</b>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-556-000	<b>CONSTABLE, PCT 6</b>				
2020	010-556-101	SALARIES - ELECTED OFFICIALS	33,450.04	39,999.96	41,200.00	42,436.00
2020	010-556-201	FICA TAXES	3,282.43	3,806.58	3,917.00	4,012.00
2020	010-556-202	HEALTH INSURANCE	7,997.60	10,047.92	9,992.00	10,158.00
2020	010-556-203	RETIREMENT	4,717.76	5,694.18	5,880.00	6,217.00
2020	010-556-204	WORKERS COMP INSURANCE	660.14	720.50	702.00	693.00
2020	010-556-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-556-207	DENTAL INSURANCE	513.80	273.84	278.00	278.00
2020	010-556-208	LIFE INSURANCE	50.10	60.12	65.00	66.00
2020	010-556-209	SUPPLEMENTAL DEATH	75.60	90.18	95.00	102.00
2020	010-556-225	AUTO ALLOWANCE	14,400.00	9,999.96	10,000.00	10,000.00
2020	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2020	010-556-480	BOND (EV.4 YRS.)	480.00	-	-	-
2020	010-556-490	MISCELLANEOUS EXPENSES	-	399.28	400.00	400.00
<b>2020</b>	<b>010-556-998</b>	<b>CONSTABLE PCT 6 EXPENSES</b>	<b>65,627.47</b>	<b>71,282.52</b>	<b>72,729.00</b>	<b>74,562.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-560-000	<b>SHERIFF - LAW ENFORCMENT</b>				
2020	010-560-101	SALARIES - ELECTED OFFICIALS	92,458.08	92,458.08	95,232.00	98,089.00
2020	010-560-103	SALARIES - ASSISTANTS	63,748.10	65,453.96	67,211.00	69,623.00
2020	010-560-104	SALARIES - DEPUTIES	1,360,308.25	1,387,119.16	1,580,765.00	1,687,185.00
2020	010-560-105	SALARIES - CLERICAL	108,075.47	113,965.68	119,175.00	122,774.00
2020	010-560-120	SALARIES - DISPATCHERS	197,611.75	214,854.38	215,258.00	221,688.00
2020	010-560-151	SALARIES - LE OVERTIME	-	12,220.97	10,000.00	12,000.00
2020	010-560-201	FICA TAXES	134,366.58	140,677.20	159,999.00	169,461.00
2020	010-560-202	HEALTH INSURANCE	324,432.16	351,205.38	384,611.00	411,237.00
2020	010-560-203	RETIREMENT	256,998.05	270,660.92	297,944.00	323,942.00
2020	010-560-204	WORKERS COMP INSURANCE	28,314.37	25,010.65	27,167.00	27,823.00
2020	010-560-206	STATE UNEMPLOYMENT TAX	2,600.49	2,999.93	2,514.00	3,181.00
2020	010-560-207	DENTAL INSURANCE	15,830.36	15,025.09	16,304.00	18,471.00
2020	010-560-208	LIFE INSURANCE	1,894.23	1,927.22	2,347.00	2,504.00
2020	010-560-209	SUPPLEMENTAL DEATH	4,123.25	4,287.79	4,837.00	5,298.00
2020	010-560-226	WIRELESS PHONE ALLOWANCE	3,600.00	3,340.00	3,600.00	3,600.00
2020	010-560-310	OFFICE SUPPLIES	9,814.97	4,939.78	12,000.00	10,000.00
2020	010-560-330	FUEL & OIL	89,249.19	45,845.37	90,000.00	95,000.00
2020	010-560-339	INVESTIGATIVE EXPENDITURES	2,288.17	4,272.97	4,000.00	4,000.00
2020	010-560-352	MINOR EQUIPMENT & SUPPLIES	1,683.90	5,654.37	7,500.00	7,500.00
2020	010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	3,001.80	3,936.00	4,077.00	4,077.00
2020	010-560-392	UNIFORMS	31,695.03	2,882.10	4,000.00	4,000.00
2020	010-560-393	UNIFORMS-DONATED FUNDS	900.00	1,216.93	-	-
2020	010-560-394	DONATED FUNDS	-	9,874.00	-	-
2020	010-560-410	OUTSIDE SERVICES	4,427.54	5,048.78	15,000.00	10,000.00
2020	010-560-421	INTERNET SERVICES	996.34	79.40	1,000.00	-
2020	010-560-423	WIRELESS DATA	12,537.20	14,816.10	13,677.00	13,677.00
2020	010-560-429	TRAINING	9,517.04	6,643.07	10,000.00	10,000.00
2020	010-560-453	SOFTWARE SUPPORT	28,355.00	28,380.00	30,432.00	30,432.00
2020	010-560-462	OFFICE MACHINE RENTAL	5,834.06	4,896.59	6,000.00	6,000.00
2020	010-560-464	VEHICLE MAINTENANCE	53,720.57	27,193.45	45,000.00	45,000.00
2020	010-560-466	RENTALS	742.29	866.14	1,000.00	1,000.00
2020	010-560-480	BOND	843.00	630.00	488.00	488.00
2020	010-560-490	MISCELLANEOUS	150.35	254.79	1,000.00	1,000.00
2020	010-560-570	AUTO PURCHASES	132,887.09	134,997.70	185,000.00	185,000.00
2020	010-560-590	LAW BOOKS	-	-	-	-
<b>2020</b>	<b>010-560-998</b>	<b>LAW ENFORCEMENT EXPENSES</b>	<b>2,987,884.68</b>	<b>3,011,921.04</b>	<b>3,417,138.00</b>	<b>3,604,050.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-561-000	<b>SHERIFF - JAIL OPERATIONS</b>				
2020	010-561-102	SALARIES - APPOINTED	-	-	-	-
2020	010-561-103	SALARIES - ADMINISTRATOR	51,898.24	57,583.76	62,570.00	64,295.00
2020	010-561-104	SALARIES - CORRECTION OFFICERS	900,689.87	915,709.34	1,043,049.00	1,139,303.00
2020	010-561-105	SALARIES - CLERICAL	-	-	-	-
2020	010-561-150	SALARIES - JAIL NURSE	49,379.20	44,151.89	52,895.00	54,476.00
2020	010-561-151	SALARIES - CO OVERTIME	-	23,183.21	20,000.00	17,000.00
2020	010-561-201	FICA TAXES	75,054.76	81,594.63	90,222.00	97,602.00
2020	010-561-202	HEALTH INSURANCE	214,059.48	232,836.92	259,769.00	284,402.00
2020	010-561-203	RETIREMENT	141,304.90	156,031.26	168,202.00	186,788.00
2020	010-561-204	WORKERS COMP INSURANCE	14,564.15	14,941.95	15,880.00	16,766.00
2020	010-561-206	STATE UNEMPLOYMENT TAX	1,502.99	1,816.46	1,497.00	1,932.00
2020	010-561-207	DENTAL INSURANCE	9,263.80	9,738.40	11,584.00	10,660.00
2020	010-561-208	LIFE INSURANCE	1,215.66	1,238.61	1,491.00	1,596.00
2020	010-561-209	SUPPLEMENTAL DEATH	2,279.03	2,471.08	2,743.00	3,065.00
2020	010-561-226	WIRELESS PHONE ALLOWANCE	600.00	550.00	600.00	600.00
2020	010-561-330	FUEL & OIL	9,904.42	9,858.65	10,000.00	10,000.00
2020	010-561-333	PRISONER FOOD	194,024.93	186,442.79	180,000.00	180,000.00
2020	010-561-334	JAIL SUPPLIES	41,186.94	44,034.11	55,000.00	55,000.00
2020	010-561-352	MINOR EQUIP./TOOLS/MAINT.	3,998.50	498.64	2,000.00	2,000.00
2020	010-561-392	UNIFORMS	1,485.99	2,117.41	2,500.00	2,500.00
2020	010-561-405	PRISONER MEDICAL	110,527.40	121,201.92	100,000.00	100,000.00
2020	010-561-410	OUTSIDE SERVICES	2,899.00	1,838.00	3,000.00	3,000.00
2020	010-561-423	WIRELESS DATA	417.97	493.87	456.00	456.00
2020	010-561-427	TRAINING	2,929.46	2,735.65	3,000.00	6,000.00
2020	010-561-429	PRISONER TRANSFER	3,432.35	4,707.64	5,000.00	5,000.00
2020	010-561-453	EQUIPMENT EXPENSE	1,374.08	4,244.10	1,750.00	1,750.00
2020	010-561-462	OFFICE MACHINES LEASE	3,406.86	3,873.49	4,000.00	4,000.00
2020	010-561-464	VEHICLE MAINTENANCE	3,004.42	2,249.85	5,000.00	5,000.00
<b>2020</b>	<b>010-561-998</b>	<b>JAIL OPERATIONS EXPENSES</b>	<b>1,845,493.50</b>	<b>1,939,731.47</b>	<b>2,102,208.00</b>	<b>2,253,191.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-570-000	<b>JUVENILE DETENTION</b>				
2020	010-570-102	SALARIES - APPOINTED	-	-	-	-
2020	010-570-103	SALARIES - ASSISTANTS	-	-	-	-
2020	010-570-104	SALARIES - DETENTION OFFICERS	178,705.75	214,217.22	237,732.00	244,906.00
2020	010-570-105	SALARIES - CLERICAL	9,519.90	10,011.44	10,311.00	10,620.00
2020	010-570-108	SALARIES - PART-TIME	104,896.76	115,219.11	116,979.00	120,458.00
2020	010-570-109	SALARIES - SUPERVISORY	48,871.68	50,700.00	52,221.00	53,788.00
2020	010-570-150	SALARIES - OTHER	-	-	-	-
2020	010-570-201	FICA TAXES	25,794.41	29,447.93	31,925.00	32,883.00
2020	010-570-202	HEALTH INSURANCE	75,716.70	86,008.03	92,918.00	94,462.00
2020	010-570-203	RETIREMENT	48,238.23	55,544.54	59,273.00	62,659.00
2020	010-570-204	WORKERS COMP INSURANCE	3,216.61	4,889.80	5,600.00	5,556.00
2020	010-570-206	STATE UNEMPLOYMENT TAX	512.85	646.03	532.00	652.00
2020	010-570-207	DENTAL INSURANCE	3,871.63	4,223.20	4,458.00	4,837.00
2020	010-570-208	LIFE INSURANCE	466.51	521.47	617.00	627.00
2020	010-570-209	SUPPLEMENTAL DEATH	769.62	879.84	967.00	1,026.00
2020	010-570-334	SUPPLIES & CUSTODIAL	4,531.03	6,457.16	9,000.00	8,000.00
2020	010-570-405	MEDICAL & DENTAL JUV	2,056.56	2,911.13	6,000.00	6,000.00
2020	010-570-410	OUTSIDE DETENTION	4,600.00	7,938.08	6,000.00	6,000.00
2020	010-570-420	WIRELESS PHONES	888.87	875.81	2,200.00	2,200.00
2020	010-570-421	INTERNET SERVICES	249.09	19.85	500.00	500.00
2020	010-570-426	TRAVEL AND TRAINING EXPENSE	27.06	3,728.87	5,000.00	6,000.00
2020	010-570-427	TRAINING & REGISTRATION	1,791.26	2,332.00	2,800.00	2,800.00
2020	010-570-428	TRANSPORTATION & MEALS	11,896.12	12,371.68	7,000.00	7,000.00
2020	010-570-429	EDUCATION	-	-	250.00	250.00
2020	010-570-451	EQUIPMENT/MACHINE MAINT.	4,419.89	1,828.81	2,000.00	2,000.00
2020	010-570-480	BONDS	192.50	192.50	275.00	275.00
2020	010-570-490	MISCELLANEOUS	78.50	1,115.96	1,000.00	1,000.00
<b>2020</b>	<b>010-570-998</b>	<b>JUVENILE DETENTION EXPENSES</b>	<b>531,311.53</b>	<b>612,080.46</b>	<b>655,558.00</b>	<b>674,499.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-580-000	<b>DEPARTMENT OF PUBLIC SAFETY</b>				
2020	010-580-310	OFFICE SUPPLIES	92.00	92.00	100.00	100.00
2020	010-580-420	TELEPHONE	-	-	-	-
<b>2020</b>	<b>010-580-998</b>	<b>DPS EXPENSES</b>	<b>92.00</b>	<b>92.00</b>	<b>100.00</b>	<b>100.00</b>
2020	010-600-000	<b>ECONOMIC DEVELOPMENT</b>				
2020	010-600-334	EXPENSES	90.00	-	5,000.00	5,000.00
<b>2020</b>	<b>010-600-998</b>	<b>ECONOMIC DEVELOPMENT EXPENSES</b>	<b>90.00</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-630-000	<b>HEALTH DEPARTMENT</b>				
2020	010-630-102	SALARIES - APPOINTED	-	-	-	-
2020	010-630-109	SALARIES - DIRECTOR	12,346.31	14,026.62	20,580.00	21,195.00
2020	010-630-150	SALARIES - OTHER	17,888.12	16,583.32	17,658.00	18,816.00
2020	010-630-201	FICA TAXES	2,925.03	2,461.99	2,926.00	3,062.00
2020	010-630-202	HEALTH INSURANCE	4,806.58	11,186.04	9,992.00	10,158.00
2020	010-630-203	RETIREMENT	5,438.92	4,449.31	5,458.00	5,862.00
2020	010-630-204	WORKERS COMP	88.74	66.17	78.00	82.00
2020	010-630-206	UNEMPLOYMENT TAX	58.01	50.63	49.00	62.00
2020	010-630-207	DENTAL INSURANCE	230.23	64.42	278.00	278.00
2020	010-630-208	LIFE INSURANCE	52.16	7.96	65.00	66.00
2020	010-630-209	SUPPLEMENTAL DEATH	87.50	77.60	90.00	97.00
2020	010-630-310	OFFICE SUPPLIES	15.04	86.27	250.00	250.00
2020	010-630-390	TRANSFER TO IMMUNIZATION (505)		-	-	-
2020	010-630-391	MEDICAL SUPPLIES	2,558.55	2,458.42	5,000.00	4,513.00
2020	010-630-405	PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
2020	010-630-420	WIRELESS PHONE/DATA	374.80	37.99	-	-
2020	010-630-420	TELEPHONE	-	-	-	-
2020	010-630-421	CABLE/INTERNET	596.55	-	-	-
2020	010-630-426	TRAVEL AND TRAINING EXPENSE	353.19	1,124.84	1,000.00	1,000.00
2020	010-630-462	EQUIPMENT EXPENSE/LEASE	1,075.26	-	-	-
2020	010-630-463	COMPUTER EXPENSE	885.00	1,475.00	-	-
2020	010-630-490	MISCELLANEOUS	13,839.03	3,481.93	3,000.00	4,627.00
<b>2020</b>	<b>010-630-998</b>	<b>HEALTH DEPARTMENT EXPENSES</b>	<b>93,619.02</b>	<b>87,638.51</b>	<b>96,424.00</b>	<b>100,068.00</b>
2020	010-631-000	<b>HEALTH DEPT CERTIFICATION CLASSES</b>				
2020	010-631-310	OFFICE SUPPLIES	935.14	1,448.44	1,000.00	1,020.00
2020	010-631-423	WIRELESS DATA	436.28	502.44	450.00	450.00
2020	010-631-426	TRAVEL AND TRAINING	1,392.87	574.29	2,000.00	2,000.00
2020	010-631-453	EQUIPMENT EXPENSE	68.04	1,987.07	1,000.00	1,530.00
2020	010-631-481	FEES EXPENSE	50.00	357.00	1,000.00	1,000.00
<b>2020</b>	<b>010-631-998</b>	<b>HD CERTIFICATION CLASSES EXPENSES</b>	<b>2,882.33</b>	<b>4,869.24</b>	<b>5,450.00</b>	<b>6,000.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-645-000	<b>INDIGENT HEALTH CARE</b>				
2020	010-645-102	SALARIES - APPOINTED	50,000.08	51,480.00	53,025.00	54,616.00
2020	010-645-103	SALARIES - ASSISTANTS	33,363.20	35,360.00	36,421.00	37,524.00
2020	010-645-105	SALARIES - CLERICAL	27,372.80	29,120.00	29,994.00	30,888.00
2020	010-645-201	FICA TAXES	7,750.83	8,097.80	9,139.00	9,413.00
2020	010-645-202	HEALTH INSURANCE	31,525.36	33,677.52	33,507.00	34,006.00
2020	010-645-203	RETIREMENT	15,618.20	16,507.30	17,047.00	18,022.00
2020	010-645-204	WORKERS COMP INSURANCE	281.94	278.87	287.00	259.00
2020	010-645-206	STATE UNEMPLOYMENT TAX	165.89	191.74	150.00	186.00
2020	010-645-207	DENTAL INSURANCE	1,125.32	1,188.04	1,205.00	1,206.00
2020	010-645-208	LIFE INSURANCE	149.07	154.08	169.00	172.00
2020	010-645-209	SUPPLEMENTAL DEATH	250.32	261.42	278.00	295.00
2020	010-645-310	OFFICE SUPPLIES	3,622.25	3,384.95	3,750.00	3,750.00
2020	010-645-400	PHYSICIAN SERVICES	45,496.45	63,390.49	48,000.00	65,000.00
2020	010-645-401	PRESCRIBED DRUGS	43,513.40	47,550.69	50,000.00	55,000.00
2020	010-645-402	HOSPITAL - IN-PATIENT	170,012.16	67,968.83	170,000.00	185,000.00
2020	010-645-403	HOSPITAL - OUT-PATIENT	83,831.22	77,201.15	80,000.00	80,000.00
2020	010-645-404	LAB - X-RAYS	16,109.41	19,031.99	18,000.00	20,000.00
2020	010-645-409	PRESCRIPTION & OTHER-OPT SERVICES	13,951.71	15,681.87	15,000.00	16,000.00
2020	010-645-410	INELIGIBLE EXPENSES	12,067.16	8,124.85	10,000.00	10,000.00
2020	010-645-412	GCHC-OPTIONAL SERVICES	21,683.06	18,606.28	22,000.00	-
2020	010-645-413	UTMB CONTRACT	64,747.74	96,691.58	70,000.00	95,000.00
2020	010-645-416	CRNA-OPTIONAL SERVICES	4,994.66	6,319.92	5,000.00	6,500.00
2020	010-645-417	PA-OPTIONAL SERVICES	-	-	500.00	-
2020	010-645-421	CABLE/INTERNET	596.59	211.86	785.00	-
2020	010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	2,000.00	2,000.00
2020	010-645-463	COMPUTER LEASE	23,089.00	23,100.00	23,500.00	23,500.00
2020	010-645-490	MISCELLANEOUS	388.00	417.00	500.00	500.00
<b>2020</b>	<b>010-645-998</b>	<b>INDIGENT HEALTH CARE EXPENSES</b>	<b>671,705.82</b>	<b>623,998.23</b>	<b>700,257.00</b>	<b>748,837.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-648-000	<b>SENIOR SERVICES</b>				
2020	010-648-401	ADMINISTRATIVE COST	45,000.00	45,000.00	45,000.00	45,000.00
2020	010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	-	-
2020	010-648-451	BATSON SR CIT BLDG MAINT	1,318.12	1,090.35	2,000.00	2,000.00
2020	010-648-452	SILSBEE/KOUNTZE SR BLD	-	-	-	-
<b>2020</b>	<b>010-648-998</b>	<b>SENIOR SERVICES EXPENSES</b>	<b>46,318.12</b>	<b>46,090.35</b>	<b>47,000.00</b>	<b>47,000.00</b>
2020	010-650-000	<b>HISTORICAL COMMISSION</b>				
2020	010-650-334	SUPPLIES	2,800.56	426.00	10,000.00	10,000.00
2020	010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2020	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2020	010-650-457	HISTORICAL MARKERS	2,775.32	-	3,000.00	3,000.00
2020	010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
<b>2020</b>	<b>010-650-998</b>	<b>HISTORICAL COMMISSION EXPENSES</b>	<b>18,575.88</b>	<b>13,426.00</b>	<b>26,500.00</b>	<b>26,500.00</b>
2020	010-660-000	<b>COUNTY PARKS</b>				
2020	010-660-102	SALARIES - APPOINTED	-	-	-	-
2020	010-660-201	FICA	-	-	-	-
2020	010-660-203	RETIREMENT	-	-	-	-
2020	010-660-204	WORKERS COMP INSURANCE	-	-	-	-
2020	010-660-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020	010-660-334	SUPPLIES-LUMBERTON	5,064.67	3,259.39	5,000.00	5,000.00
2020	010-660-335	SUPPLIES-GHOST ROAD	-	-	5,000.00	5,000.00
2020	010-660-336	SUPPLIES/EQUIP - VETERANS PARK	5,339.10	189.68	5,000.00	5,000.00
<b>2020</b>	<b>010-660-998</b>	<b>COUNTY PARK EXPENSES</b>	<b>10,403.77</b>	<b>3,449.07</b>	<b>15,000.00</b>	<b>15,000.00</b>
2020	010-664-000	<b>COUNTY AIRPORT</b>				
2020	010-664-330	MAIN HANGAR/FUEL PUMPS	4,350.93	-	4,000.00	3,000.00
2020	010-664-350	GROUNDS/PAVEMENTS	9,134.46	1,515.75	4,000.00	4,000.00
2020	010-664-353	BEACON/LIGHTING	2,090.83	1,165.13	2,000.00	2,000.00
2020	010-664-356	MOWING	9,371.39	7,149.51	10,000.00	11,600.00
2020	010-664-422	RADIO NDB	2,100.00	1,925.00	2,100.00	-
2020	010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	900.00
2020	010-664-440	UTILITIES	2,935.69	2,629.30	3,000.00	4,000.00
2020	010-664-490	MISCELLANOUS	897.70	423.37	1,000.00	1,500.00
2020	010-664-570	EQUIPMENT	587.50	-	1,000.00	1,000.00
<b>2020</b>	<b>010-664-998</b>	<b>COUNTY AIRPORT EXPENSES</b>	<b>31,468.50</b>	<b>14,808.06</b>	<b>27,600.00</b>	<b>28,000.00</b>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	010-665-000	<b>AGRILIFE EXTENSION AGENT</b>				
2020	010-665-102	SALARIES - APPOINTED	11,638.82	7,275.00	12,989.00	13,379.00
2020	010-665-103	SALARIES - ASSISTANTS	33,363.20	35,360.00	36,421.00	37,524.00
2020	010-665-108	SALARIES - PART-TIME	-	-	-	-
2020	010-665-201	FICA TAXES	3,343.69	3,003.14	3,781.00	3,895.00
2020	010-665-202	HEALTH INSURANCE	9,597.12	10,047.92	9,992.00	10,158.00
2020	010-665-203	RETIREMENT	4,705.54	5,033.58	5,198.00	5,497.00
2020	010-665-204	WORKERS COMP INSURANCE	84.96	84.96	88.00	79.00
2020	010-665-206	STATE UNEMPLOYMENT TAX	67.34	70.20	63.00	78.00
2020	010-665-207	DENTAL INSURANCE	616.56	640.36	650.00	651.00
2020	010-665-208	LIFE INSURANCE	60.12	60.12	65.00	66.00
2020	010-665-209	SUPPLEMENTAL DEATH	75.34	79.76	85.00	90.00
2020	010-665-310	OFFICE SUPPLIES	899.66	1,012.36	900.00	900.00
2020	010-665-420	TELEPHONE	-	-	-	-
2020	010-665-426	TRAVEL AND TRAINING EXPENSE	7,249.55	8,247.14	5,000.00	5,000.00
2020	010-665-462	OFFICE MACHINE RENTAL				735.00
2020	010-665-463	EQUIPMENT/COMPUTER EXPENSES	762.13	856.70	-	-
2020	010-665-490	MISCELLANEOUS	683.52	463.23	500.00	500.00
<b>2020</b>	<b>010-665-998</b>	<b>AGRILIFE EXTENSION AGENT EXPENSES</b>	<b>73,147.55</b>	<b>72,234.47</b>	<b>75,732.00</b>	<b>78,552.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
		<b>TOTAL GENERAL REVENUE</b>			<b>\$16,071,103.00</b>	<b>\$17,390,467.00</b>
<b>2020</b>	<b>010-999-999</b>	<b>TOTAL GENERAL EXPENDITURES</b>	<b>14,295,900.53</b>	<b>15,942,715.93</b>	<b>16,808,567.00</b>	<b>17,888,007.00</b>
		SUBTOTAL GENERAL ACCOUNT EXPENDITURES			\$16,808,567.00	\$17,888,007.00
		LESS CONTINGENCY - GENERAL (010-401-800)			(\$400,000.00)	(\$400,000.00)
		TOTAL GENERAL ACCOUNT EXPENDITURES			\$16,408,567.00	\$17,488,007.00
		ESTIMATED REVENUE			\$16,071,103.00	\$17,390,467.00
		<b>AMOUNT REQUIRED FROM SURPLUS TO BALANCE GENERAL FUND</b>			<b>\$337,464.00</b>	<b>\$97,540.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	053-300-000	<b>JURY FUND-REVENUE</b>				
2020	053-310-110	ADVALOREM TAX	501,560.37	447,725.23	384,834.00	467,333.00
2020	053-319-120	PENALTY & INTEREST ADVALOREM	7,092.45	7,672.90	7,000.00	7,000.00
2020	053-340-000	TRANSFERRED FROM GENERAL	-	-	-	-
2020	053-340-300	ATTORNEY FEE	1,565.00	1,171.20	2,000.00	2,000.00
2020	053-340-301	INDIGENT DEFENSE REVENUE	58,831.00	41,939.00	55,000.00	55,000.00
2020	053-340-400	COUNTY COURT FEES	7,899.50	2,868.60	7,800.00	7,800.00
2020	053-340-700	DISTRICT COURT FEES	36,669.58	44,866.80	37,000.00	37,000.00
2020	053-372-100	STATE JURY REIMBURSEMENTS	10,914.00	12,648.00	12,000.00	12,000.00
<b>2020</b>	<b>053-399-999</b>	<b>TOTAL REVENUE</b>	<b>624,531.90</b>	<b>558,891.73</b>	<b>505,634.00</b>	<b>588,133.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	053-425-000	<b>JURY - OTHER</b>				
2020	053-425-010	TRANSFER TO GENERAL FUND	304,100.83	-	-	
<b>2020</b>	<b>053-425-998</b>	<b>JURY-OTHER EXPENSES</b>	<b>304,100.83</b>	<b>-</b>	<b>-</b>	<b>-</b>
2020	053-426-000	<b>JURY - COUNTY COURT</b>				
2020	053-426-102	SALARIES - APPOINTED	-			-
2020	053-426-107	SALARIES - TEMPORARY	14,731.86	14,731.86	14,732.00	14,732.00
2020	053-426-108	SALARIES - PART-TIME	-	-	-	-
2020	053-426-201	FICA TAXES	1,127.10	1,127.10	1,127.00	1,127.00
2020	053-426-203	RETIREMENT	-	-	-	-
2020	053-426-204	WORKERS COMP INSURANCE	37.58	35.37	36.00	31.00
2020	053-426-206	STATE UNEMPLOYMENT TAX	22.10	24.30	19.00	23.00
2020	053-426-209	SUPPLEMENTAL DEATH	-	-	-	-
2020	053-426-408	PETIT JURY	2,808.00	2,160.00	4,000.00	4,000.00
2020	053-426-409	GRAND JURY	-	-	-	-
2020	053-426-410	PAUPER ATTORNEY - ADULT MISDEM	59,200.00	59,462.50	60,000.00	65,000.00
2020	053-426-411	PAUPER ATTORNEY - JUV.	8,750.00	7,350.00	8,500.00	8,500.00
2020	053-426-412	PAUPER ATTORNEY - CPS	-	500.00	-	-
2020	053-426-413	PAUPER MENTAL EXAMS	3,380.00	5,475.00	5,000.00	7,000.00
2020	053-426-418	VISITING COURT REPORTER	8,100.00	5,400.00	8,000.00	8,000.00
2020	053-426-431	INDIGENT TRANSCRIPTS	-	-	1,000.00	1,000.00
2020	053-426-462	OFFICE MACHINE RENTAL	719.12	824.55	720.00	720.00
2020	053-426-490	MISCELLANEOUS	570.23	909.40	1,000.00	1,000.00
<b>2020</b>	<b>053-426-998</b>	<b>JURY-COUNTY COURT EXPENSES</b>	<b>99,445.99</b>	<b>98,000.08</b>	<b>104,134.00</b>	<b>111,133.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	053-435-000	<b>JURY - 88TH COURT</b>				
2020	053-435-408	PETIT JURY	374.00	-	7,000.00	7,000.00
2020	053-435-409	GRAND JURY	2,780.00	1,738.00	2,750.00	2,750.00
2020	053-435-410	PAUPER ATTORNEY - ADULT MISDEM	600.00	-	1,000.00	1,000.00
2020	053-435-411	PAUPER ATTORNEY - JUVENILE	18,850.00	18,025.00	20,000.00	20,000.00
2020	053-435-413	PAUPER MENTAL EXAMS	3,285.00	1,690.00	5,000.00	7,500.00
2020	053-435-414	PAUPER ATTORNEY - OAG	2,625.00	3,587.50	5,000.00	10,000.00
2020	053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
2020	053-435-416	VISITING JUDGE 88TH COURT	74.58	264.82	1,000.00	1,000.00
2020	053-435-417	VISITING COURT REPORTER	-	-	1,000.00	1,000.00
2020	053-435-418	VISITING BALIFF	-	400.00	1,000.00	1,000.00
2020	053-435-419	PAUPER ATTORNEY-ADULT FELONY	114,120.62	102,280.00	115,000.00	125,000.00
2020	053-435-431	TRANSCRIPTS - INDIGENT	-	1,622.00	1,000.00	1,500.00
2020	053-435-490	MISCELLANEOUS	815.81	-	1,000.00	1,000.00
<b>2020</b>	<b>053-435-998</b>	<b>JURY 88TH COURT EXPENSES</b>	<b>143,525.01</b>	<b>129,607.32</b>	<b>161,250.00</b>	<b>179,250.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	053-436-000	<b>JURY - 356TH COURT</b>				
2020	053-436-408	PETIT JURY	5,062.00	12,698.00	12,000.00	12,000.00
2020	053-436-409	GRAND JURY	2,686.00	2,652.00	2,750.00	2,750.00
2020	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	-	325.00	1,000.00	1,000.00
2020	053-436-411	PAUPER ATTORNEY-JUVENILE	-	-	500.00	500.00
2020	053-436-413	PAUPER MENTAL EXAMS	9,455.00	2,190.00	10,000.00	10,000.00
2020	053-436-414	PAUPER ATTORNEY - OAG	1,450.00	2,625.00	500.00	5,000.00
2020	053-436-416	VISITING JUDGE 356TH COURT	459.06	219.64	500.00	500.00
2020	053-436-417	VISITING COURT REPORTER	2,240.50	1,500.00	2,000.00	2,000.00
2020	053-436-418	VISITING BALIFF	100.00	400.00	1,000.00	1,000.00
2020	053-436-419	PAUPER ATTORNEY-ADULT FELONY	117,692.10	130,644.19	150,000.00	150,000.00
2020	053-436-431	TRANSCRIPTS-INDIGENT	4,856.00	30,966.85	5,000.00	5,000.00
2020	053-436-490	MISCELLANEOUS	764.21	262.50	1,000.00	1,000.00
<b>2020</b>	<b>053-436-998</b>	<b>JURY 356TH COURT EXPENSES</b>	<b>144,764.87</b>	<b>184,483.18</b>	<b>186,250.00</b>	<b>190,750.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	053-580-000	<b>CHILD PROTECTIVE SERVICES</b>				
2020	053-580-334	CPS JURY EXPENSE	-	-	1,000.00	5,000.00
2020	053-580-411	CPS PAUPER ATTORNEY/OTHER PROF	43,929.98	85,055.50	42,500.00	90,000.00
2020	053-580-417	CPS COURT REPORTER	6,249.00	6,000.00	7,000.00	7,000.00
2020	053-580-418	CPS BALIFF	2,200.00	3,300.00	2,500.00	3,500.00
2020	053-580-432	CPS TRANSCRIPTS	-	-	500.00	1,000.00
2020	053-580-490	CPS MISCELLANEOUS	-	52.32	500.00	500.00
<b>2020</b>	<b>053-580-998</b>	<b>CPS EXPENSES</b>	<b>52,378.98</b>	<b>94,407.82</b>	<b>54,000.00</b>	<b>107,000.00</b>
<b>2020</b>	<b>053-999-999</b>	<b>TOTAL JURY FUND EXPENDITURES</b>	<b>744,215.68</b>	<b>506,498.40</b>	<b>505,634.00</b>	<b>588,133.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	067-310-000	<b>INTEREST AND SINKING FUND</b>				
2020	067-310-110	AD VALOREM TAXES	324,997.08	326,461.64	334,890.00	332,539.00
2020	067-319-120	PENALTY & INTEREST - AD VALOREM	4,916.52	5,714.20	5,000.00	4,000.00
2020	067-360-100	INTEREST EARNED	131.08	54.09	150.00	152.00
<b>2020</b>	<b>067-399-999</b>	<b>TOTAL REVENUE</b>	<b>330,044.68</b>	<b>332,229.93</b>	<b>340,040.00</b>	<b>336,691.00</b>
2020	067-600-000	<b>DEBT SERVICES</b>				
2020	067-600-610	PRINCIPAL RETIREMENT-JAIL	250,000.00	255,000.00	265,000.00	270,000.00
2020	067-600-611	PRINCIPAL RETIREMENT-ANNEX	25,000.00	25,000.00	30,000.00	30,000.00
2020	067-600-650	INTEREST EXPENSE-JAIL	45,690.00	38,190.00	30,540.00	22,590.00
2020	067-600-651	INTEREST EXPENSE-ANNEX	11,764.40	13,832.00	13,500.00	13,101.00
2020	067-600-690	ADMINISTRATIVE FEES	600.00	800.00	1,000.00	1,000.00
<b>2020</b>	<b>067-600-998</b>	<b>TOTAL EXPENSES</b>	<b>333,054.40</b>	<b>332,822.00</b>	<b>340,040.00</b>	<b>336,691.00</b>



**HARDIN COUNTY, TEXAS  
SUPPLEMENTAL BUDGET RECAPITULATION  
OCTOBER 1, 2019 THROUGH SEPTEMBER 30, 2020**

	<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>JUSTICE COURT TECHNOLOGY FUND (023)</b>
PROPOSED BUDGETED REVENUE								
PROPOSED BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
PROPOSED BUDGETED OTHER RECEIPTS	622,253.45	33,300.00	180,000.00	25,000.00	3,000.00	36,580.45	42,155.00	14,600.00
<b>TOTAL PROPOSED BUDGETED REVENUE</b>	<b>622,253.45</b>	<b>33,300.00</b>	<b>180,000.00</b>	<b>25,000.00</b>	<b>3,000.00</b>	<b>36,580.45</b>	<b>42,155.00</b>	<b>14,600.00</b>
PROPOSED BUDGETED EXPENDITURES	786,311.98	33,300.00	180,000.00	25,000.00	3,000.00	200,638.98	42,155.00	14,600.00
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXP.	(164,058.53)	-	-	-	-	(164,058.53)	-	-
PROJECTED BEGINNING FUND BALANCE	908,212.53	80,445.00	535,657.00	22,015.00	42,952.00	164,058.53	29,446.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	744,154.00	80,445.00	535,657.00	22,015.00	42,952.00	-	29,446.00	-

	<b>COURT SECURITY FUND (164)</b>	<b>DISPATCHERS FUND (735)</b>
PROPOSED BUDGETED REVENUE		
PROPOSED BUDGETED TAX REVENUE	-	-
PROPOSED BUDGETED OTHER RECEIPTS	26,050.00	261,568.00
<b>TOTAL PROPOSED BUDGETED REVENUE</b>	<b>26,050.00</b>	<b>261,568.00</b>
PROPOSED BUDGETED EXPENDITURES	26,050.00	261,568.00
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXP.	-	-
PROJECTED BEGINNING FUND BALANCE	33,639.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	33,639.00	-

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	006-340-000	<b>DISTRICT CLERK PRESERV FEES</b>				
2020	006-340-700	DIST CLK PRESERV FEES REV	12,302.44	13,157.27	12,450.00	13,000.00
2020	006-341-700	DIST CLK ARCHIVE FEES	9,715.00	10,165.00	9,800.00	10,000.00
2020	006-342-000	TECHNOLOGY FEES REVENUE	1,112.00	965.00	1,000.00	1,000.00
2020	006-342-700	TECHNOLOGY FEES	390.11	412.33	500.00	500.00
2020	006-343-700	COURT RECORDS PRES. FEES	8,680.00	8,820.00	8,800.00	8,800.00
<b>2020</b>	<b>006-399-999</b>	<b>TOTAL REVENUE</b>	<b>32,199.55</b>	<b>33,519.60</b>	<b>32,550.00</b>	<b>33,300.00</b>
2020	006-450-000	<b>DISTRICT CLERK PRESERV FEES</b>				
2020	006-450-100	GENERAL EXPENSE DIST CLK	31,242.00	31,798.00	32,550.00	33,300.00
2020	006-450-102	SALARIES - APPOINTED	-	-	-	-
2020	006-450-201	PAYROLL TAXES	-	-	-	-
2020	006-450-204	WORKERS COMPENSATION	-	-	-	-
2020	006-450-206	STATE UNEMPLOYMENT TAX	-	-	-	-
<b>2020</b>	<b>006-450-998</b>	<b>TOTAL EXPENSES</b>	<b>31,242.00</b>	<b>31,798.00</b>	<b>32,550.00</b>	<b>33,300.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	007-340-000	<b>COUNTY CLERK PRESERV FEES</b>				
2020	007-340-400	CO.CLK.PRESERV.FEES-REVENUE	115,012.90	162,202.00	100,000.00	110,000.00
2020	007-341-400	COUNTY CLERK ARCHIVE FEES	79,390.00	65,815.00	72,266.00	70,000.00
<b>2020</b>	<b>007-399-999</b>	<b>TOTAL REVENUE</b>	<b>194,402.90</b>	<b>228,017.00</b>	<b>172,266.00</b>	<b>180,000.00</b>
2020	007-403-000	<b>COUNTY CLERK PRESERV FEES</b>				
2020	007-403-100	GENERAL EXPENSES CO CLERK	31,687.50	32,051.00	76,050.00	76,050.00
2020	007-403-102	SALARIES - APPOINTED	-	-	-	-
2020	007-403-105	SALARIES - CLERICAL	54,946.29	52,613.39	59,988.00	61,776.00
2020	007-403-201	FICA TAXES	3,993.69	3,964.45	4,590.00	4,726.00
2020	007-403-202	HEALTH INSURANCE	9,597.12	6,668.56	9,992.00	20,315.00
2020	007-403-203	RETIREMENT	7,749.52	7,482.15	8,562.00	9,050.00
2020	007-403-204	WORKERS COMP INSURANCE	139.86	125.59	144.00	130.00
2020	007-403-206	STATE UNEMPLOYMENT TAX	82.46	87.00	76.00	94.00
2020	007-403-207	DENTAL INSURANCE	882.00	514.36	555.00	555.00
2020	007-403-208	LIFE INSURANCE	120.24	87.06	104.00	106.00
2020	007-403-209	SUPPLEMENTAL DEATH	124.47	118.78	140.00	150.00
2020	007-403-590	BOOK REPAIR	12,065.00	-	12,065.00	7,048.00
2020	007-403-591	MICROFILM UPGRADE	-	-	-	-
<b>2020</b>	<b>007-403-998</b>	<b>TOTAL EXPENSES</b>	<b>121,388.15</b>	<b>103,712.34</b>	<b>172,266.00</b>	<b>180,000.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	011-340-000	<b>LAW LIBRARY FUND</b>				
2020	011-340-400	COUNTY COURT REVENUE	930.00	1,035.00	1,365.00	1,000.00
2020	011-340-700	DISTRICT COURT REVENUE	27,965.00	28,070.00	10,025.00	24,000.00
2020	011-390-000	TRANSFERS IN-GENERAL FUND	-	-	-	-
<b>2020</b>	<b>011-399-999</b>	<b>TOTAL REVENUE</b>	<b>28,895.00</b>	<b>29,105.00</b>	<b>11,390.00</b>	<b>25,000.00</b>
2020	011-650-000	<b>LAW LIBRARY</b>				
2020	011-650-102	SALARIES - APPOINTED	-	-	-	-
2020	011-650-105	SALARIES - CLERICAL	2,256.80	2,470.00	2,545.00	2,621.00
2020	011-650-201	FICA TAXES	171.28	187.58	195.00	201.00
2020	011-650-203	RETIREMENT	318.40	351.66	364.00	385.00
2020	011-650-204	WORKERS COMP INSURANCE	5.78	5.92	7.00	6.00
2020	011-650-206	STATE UNEMPLOYMENT TAX	3.38	4.04	4.00	5.00
2020	011-650-209	SUPPLEMENTAL DEATH	5.04	5.60	7.00	7.00
2020	011-650-590	LAW LIBRARY - BOOKS	18,354.39	18,197.16	22,399.00	21,775.00
<b>2020</b>	<b>011-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>21,115.07</b>	<b>21,221.96</b>	<b>25,521.00</b>	<b>25,000.00</b>
2020	012-370-000	<b>ELECTION EQUIPMENT FUND</b>				
2020	012-370-100	ELECTION EQUIPMENT RENTALS	10,041.00	2,970.00	10,000.00	3,000.00
<b>2020</b>	<b>012-399-999</b>	<b>TOTAL REVENUE</b>	<b>10,041.00</b>	<b>2,970.00</b>	<b>10,000.00</b>	<b>3,000.00</b>
2020	012-491-000	<b>ELECTION EQUIPMENT</b>				
2020	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	-	-	10,000.00	3,000.00
<b>2020</b>	<b>012-491-999</b>	<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>3,000.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	015-331-000	<b>LATERAL ROAD #1 REVENUE</b>				
2020	015-331-100	STATE REVENUE LATERAL RD #1	9,156.11	9,156.12	9,156.12	9,145.11
2020	015-332-000	<b>LATERAL ROAD #2 REVENUE</b>	-	-	-	
2020	015-332-100	STATE REVENUE LATERAL RD #2	9,156.12	9,156.11	9,156.11	9,145.11
2020	015-333-000	<b>LATERAL ROAD #3 REVENUE</b>	-	-	-	
2020	015-333-100	STATE REVENUE LATERAL RD #3	9,156.11	9,156.11	9,156.11	9,145.11
2020	015-334-000	<b>LATERAL ROAD #4 REVENUE</b>	-	-	-	
2020	015-334-100	STATE REVENUE LATERAL RD #4	9,156.11	9,156.11	9,156.11	9,145.12
2020	015-334-200	STATE REVENUE LATERAL RD #4	-			
<b>2020</b>	<b>015-399-999</b>	<b>TOTAL REVENUE</b>	<b>36,624.45</b>	<b>36,624.45</b>	<b>36,624.45</b>	<b>36,580.45</b>
2020	015-621-000	<b>LATERAL ROAD #1 EXPENDITURES</b>				
2020	015-621-334	MATERIALS LATERAL RD #1	83,795.61	-	29,698.41	38,832.51
<b>2020</b>	<b>015-621-998</b>	<b>TOTAL EXPENSES</b>	<b>83,795.61</b>	<b>-</b>	<b>29,698.41</b>	<b>38,832.51</b>
2020	015-622-000	<b>LATERAL ROAD #2 EXPENDITURES</b>				
2020	015-622-334	MATERIALS LATERAL RD #2	-	-	37,780.22	46,914.33
<b>2020</b>	<b>015-622-998</b>	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>37,780.22</b>	<b>46,914.33</b>
2020	015-623-000	<b>LATERAL ROAD #3 EXPENDITURES</b>				
2020	015-623-334	MATERIALS LATERAL RD #3	-	96,641.26	140,712.17	53,205.03
<b>2020</b>	<b>015-623-998</b>	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>96,641.26</b>	<b>140,712.17</b>	<b>53,205.03</b>
2020	015-624-000	<b>LATERAL ROAD #4 EXPENDITURES</b>				
2020	015-624-100	EXPENDITURES	-	-	-	-
2020	015-624-334	MATERIALS LATERAL RD #4	-	-	52,552.99	61,687.11
<b>2020</b>	<b>015-624-998</b>	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>52,552.99</b>	<b>61,687.11</b>
<b>2020</b>	<b>015-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>83,795.61</b>	<b>96,641.26</b>	<b>260,743.79</b>	<b>200,638.98</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	020-340-000	<b>CO ATTY PRE-TRIAL DIVERSION</b>				
2020	020-340-300	PRE-TRIAL DIVERSION REVENUE	16,500.00	20,810.00	23,389.00	42,155.00
<b>2020</b>	<b>020-399-999</b>	<b>TOTAL REVENUE</b>	<b>16,500.00</b>	<b>20,810.00</b>	<b>23,389.00</b>	<b>42,155.00</b>
2020	020-475-000	<b>CO ATTY PRE-TRIAL DIVERSION EXP.</b>				
2020	020-475-108	SALARIES - PART-TIME	364.32	2,735.97	9,922.00	32,436.00
2020	020-475-201	FICA TAXES	27.87	209.25	760.00	2,482.00
2020	020-475-202	HEALTH INSURANCE				-
2020	020-475-203	RETIREMENT	51.44	390.40	1,417.00	4,753.00
2020	020-475-204	WORKERS COMP INSURANCE	0.14	0.81	3.00	10.00
2020	020-475-206	STATE UNEMPLOYMENT TAX	0.55	4.65	13.00	51.00
2020	020-475-207	DENTAL INSURANCE				278.00
2020	020-475-208	LIFE INSURANCE				66.00
2020	020-475-209	SUPPLEMENTAL DEATH	0.77	6.31	24.00	79.00
2020	020-475-310	OFFICE SUPPLIES	10.21	131.99	2,500.00	500.00
2020	020-475-313	TRAINING MATERIALS	-	-	1,500.00	500.00
2020	020-475-337	OFFICE EQUIPMENT	32.67	3,896.80	6,500.00	500.00
2020	020-475-490	MISCELLANEOUS EXPENSES	-	-	750.00	500.00
<b>2020</b>	<b>020-475-999</b>	<b>TOTAL EXPENDITURES</b>	<b>487.97</b>	<b>7,376.18</b>	<b>23,389.00</b>	<b>42,155.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	023-340-000	<b>JUSTICE COURT TECHNOLOGY</b>				
2020	023-340-801	JP #1 TECH REVENUE	517.78	1,375.92	570.00	1,200.00
2020	023-340-802	JP #2 TECH REVENUE	1,254.87	1,265.44	1,336.00	1,000.00
2020	023-340-803	JP #3 TECH REVENUE	660.00	1,552.00	737.00	1,300.00
2020	023-340-804	JP #4 TECH REVENUE	529.66	553.63	400.00	500.00
2020	023-340-805	JP #5 TECH REVENUE	1,404.55	1,847.03	1,500.00	1,200.00
2020	023-340-806	JP #6 TECH REVENUE	376.75	584.00	370.00	400.00
2020	023-390-000	TRANSFER IN GENERAL FUNDS	8,406.39	8,415.98	10,000.00	9,000.00
<b>2020</b>	<b>023-399-999</b>	<b>TOTAL REVENUE</b>	<b>13,150.00</b>	<b>15,594.00</b>	<b>14,913.00</b>	<b>14,600.00</b>
2020	023-461-000	<b>JUSTICE COURT TECHNOLOGY</b>				
2020	023-461-334	JUSTICE CT TECH EXPENSES	13,150.00	15,594.00	14,913.00	14,600.00
<b>2020</b>	<b>023-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>13,150.00</b>	<b>15,594.00</b>	<b>14,913.00</b>	<b>14,600.00</b>

**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020 070-300-000	<b>CAPITAL PROJECTS - REVENUE</b>				
2020 070-360-100	INTEREST REVENUE	799.12	275.38	-	-
2020 070-371-100	SALE OF CERTIFICATES	-	-	-	-
2020 070-390-010	TRANSFER FROM GENERAL	-	1,087,945.55	-	-
<b>2020 070-399-990</b>	<b>TOTAL REVENUE</b>	<b>799.12</b>	<b>1,088,220.93</b>	<b>-</b>	<b>-</b>
2020 070-510-000	<b>CAPITAL PROJECTS - ANNEX</b>				
2020 070-510-531	ANNEX BUILDING CONSTRUCTION	587,438.81	1,429,024.87	-	-
2020 070-510-690	COST OF ISSUANCE-ANNEX	-	-	-	-
<b>2020 070-510-998</b>	<b>TOTAL EXPENSES</b>	<b>587,438.81</b>	<b>1,429,024.87</b>	<b>-</b>	<b>-</b>
2020 164-300-000	<b>COURT SECURITY FEES</b>				
2020 164-340-400	SEC. FEES-COUNTY CLERK	12,280.00	14,068.00	13,737.00	14,000.00
2020 164-340-700	SEC. FEES-DISTRICT CLERK	4,811.49	4,996.85	5,402.00	5,000.00
2020 164-340-801	SECURITY FEES JP1	516.15	1,374.56	804.00	1,300.00
2020 164-340-802	SECURITY FEES JP2	1,247.78	1,253.78	1,543.00	1,250.00
2020 164-340-803	SECURITY FEES JP3	663.00	1,551.00	2,371.00	1,500.00
2020 164-340-804	SECURITY FEES JP4	534.66	558.63	1,440.00	560.00
2020 164-340-805	SECURITY FEES JP5	1,402.50	1,841.84	1,813.00	1,840.00
2020 164-340-806	SECURITY FEES JP6	378.75	584.00	1,158.00	600.00
2020 164-390-000	TRANSFERRED FROM GENERAL	-	-	-	-
<b>2020 164-399-999</b>	<b>TOTAL REVENUE</b>	<b>21,834.33</b>	<b>26,228.66</b>	<b>28,268.00</b>	<b>26,050.00</b>
2020 164-500-000	<b>COURT SECURITY FEES</b>				
2020 164-500-102	SALARIES - APPOINTED	-	-	-	-
2020 164-500-130	SALARIES - BAILIFF	-	-	-	-
2020 164-500-201	FICA TAXES	-	-	-	-
2020 164-500-202	HEALTH INSURANCE	-	-	-	-
2020 164-500-203	RETIREMENT	-	-	-	-
2020 164-500-204	WORKERS COMP INSURANCE	-	-	-	-
2020 164-500-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2020 164-500-207	DENTAL INSURANCE	-	-	-	-
2020 164-500-208	LIFE INSURANCE	-	-	-	-
2020 164-500-209	SUPPLEMENTAL DEATH	-	-	-	-
2020 164-500-450	COURTHOUSE SECURITY	-	13,119.80	25,985.00	24,550.00
2020 164-500-456	JUSTICE COURT BUILDING SECURITY	1,040.67	263.73	2,283.00	1,500.00
<b>2020 164-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>1,040.67</b>	<b>13,383.53</b>	<b>28,268.00</b>	<b>26,050.00</b>



**HARDIN COUNTY, TEXAS**  
**FY2020 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED
2020	735-330-000	<b>SHERIFF - DISPATCH SHARE</b>				
2020	735-330-101	ESD #2	17,882.76	18,465.92	19,027.00	29,500.00
2020	735-330-102	ESD #5	9,517.09	9,834.71	10,128.00	15,863.00
2020	735-330-103	KOUNTZE	10,110.78	10,449.99	10,759.00	16,300.00
2020	735-330-104	LUMBERTON	56,922.60	58,786.74	60,558.00	85,760.00
2020	735-330-105	SOUR LAKE	8,635.54	8,924.90	9,190.00	13,955.00
2020	735-330-106	LOCAL MATCH	67,755.43	55,170.91	81,725.00	100,190.00
<b>2020</b>	<b>735-399-999</b>	<b>TOTAL REVENUE</b>	<b>170,824.20</b>	<b>161,633.17</b>	<b>191,387.00</b>	<b>261,568.00</b>
2020	735-501-000	<b>SHERIFF - DISPATCH SHARE</b>				
2020	735-501-120	SALARIES - DISPATCHERS	115,930.25	111,803.25	128,496.00	176,448.00
2020	735-501-201	FICA TAXES	8,711.23	8,387.55	9,831.00	13,500.00
2020	735-501-202	HEALTH INSURANCE	26,392.08	22,540.20	29,974.00	40,629.00
2020	735-501-203	RETIREMENT	16,347.01	15,911.67	18,339.00	25,848.00
2020	735-501-204	WORKERS COMP INSURANCE	1,675.29	1,442.71	2,143.00	2,330.00
2020	735-501-206	UNEMPLOYMENT TAX	173.92	184.43	162.00	268.00
2020	735-501-207	DENTAL INSURANCE	1,198.12	1,004.36	1,950.00	1,857.00
2020	735-501-208	LIFE INSURANCE	130.29	107.43	195.00	264.00
2020	735-501-209	SUPPLEMENTAL DEATH	266.01	251.57	297.00	424.00
<b>2020</b>	<b>735-501-998</b>	<b>TOTAL EXPENSES</b>	<b>170,824.20</b>	<b>161,633.17</b>	<b>191,387.00</b>	<b>261,568.00</b>

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2019-2020**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES
Commissioners Court		County Judge	1,296.10	33,699.00	1,334.98	34,710.00
		County Commissioner Pct 1	2,729.50	70,967.00	3,058.59	79,524.00
		County Commissioner Pct 1 - Auto	1,135.00	13,620.00	700.00	8,400.00
		County Commissioner Pct 2	2,729.50	70,967.00	3,058.59	79,524.00
		County Commissioner Pct 2 - Auto	1,220.00	14,640.00	700.00	8,400.00
		County Commissioner Pct 3	2,729.50	70,967.00	3,058.59	79,524.00
		County Commissioner Pct 3 - Auto	1,220.00	14,640.00	700.00	8,400.00
		County Commissioner Pct 4	2,729.50	70,967.00	3,058.59	79,524.00
		County Commissioner Pct 4 - Auto	1,050.00	12,600.00	700.00	8,400.00
<b>Commissioners Court Total</b>				<b>373,067.00</b>	<b>16,369.34</b>	<b>386,406.00</b>
R&B 1	L. Cooper, Jr.	Foreman	21.12	43,930.00	21.75	45,240.00
		Heavy Equipment Operator	21.63	44,991.00	22.28	46,343.00
		Heavy Equipment Operator	20.34	42,308.00	20.95	43,576.00
		Heavy Equipment Operator	19.06	39,645.00	19.63	40,831.00
		Heavy Equipment Operator	19.06	39,645.00	19.63	40,831.00
		Heavy Equipment Operator	19.06	39,645.00	19.63	40,831.00
		Secretary	16.48	34,279.00	16.97	35,298.00
		Operator (700 hrs.)	12.50	8,750.00	12.50	8,750.00
<b>R&amp;B 1 Total</b>				<b>293,193.00</b>	<b>153.34</b>	<b>301,700.00</b>
R&B 2	C. Kirkendall	Foreman	22.66	47,133.00	23.34	48,548.00
		Foreman	22.66	47,133.00	23.34	48,548.00
		Heavy Equipment Operator	21.63	44,991.00	22.28	46,343.00
		Heavy Equipment Operator	19.31	40,165.00	19.89	41,372.00
		Heavy Equipment Operator	18.28	38,023.00	18.83	39,167.00
		Heavy Equipment Operator	18.28	38,023.00	18.83	39,167.00
		Heavy Equipment Operator	18.28	38,023.00	18.83	39,167.00
		Heavy Equipment Operator	18.28	38,023.00	18.83	39,167.00
		Heavy Equipment Operator	17.51	36,421.00	18.04	37,524.00
		Light Equipment Operator	16.48	34,279.00	18.04	37,524.00
		Operator (1456 hrs.)	11.33	16,497.00	11.67	16,992.00
		Secretary	16.48	34,279.00	16.97	35,298.00
		Secretary Relief (253.5/307 hrs.)	12.00	3,042.00	12.00	3,684.00
<b>R&amp;B 2 Total</b>				<b>456,032.00</b>	<b>240.89</b>	<b>472,501.00</b>
R&B 3	K. Pelt	Foreman	24.98	51,959.00	25.73	53,519.00
		Heavy Equipment Operator	21.63	44,991.00	22.28	46,343.00
		Heavy Equipment Operator	21.63	44,991.00	22.28	46,343.00
		Light Equipment Operator	20.60	42,848.00	20.16	41,933.00
		Light Equipment Operator	19.57	40,706.00	20.16	41,933.00
		Light Equipment Operator	19.57	40,706.00	20.16	41,933.00
		Light Equipment Operator	19.57	40,706.00	20.16	41,933.00
		Light Equipment Operator	19.31	40,165.00	18.54	38,564.00
		Secretary	16.48	34,279.00	16.97	35,298.00
Operator (870 hrs.)	12.50	10,875.00	12.50	10,875.00		
<b>R&amp;B 3 Total</b>				<b>392,226.00</b>	<b>198.94</b>	<b>398,674.00</b>
R&B 4	A. Roberts	Foreman	24.46	50,877.00	25.19	52,396.00
		Heavy Equipment Operator	21.63	44,991.00	22.28	46,343.00
		Heavy Equipment Operator	20.34	42,308.00	20.95	43,576.00
		Heavy Equipment Operator	20.34	42,308.00	20.95	43,576.00
		Heavy Equipment Operator	20.34	42,308.00	20.95	43,576.00
		Secretary	16.48	34,279.00	16.97	35,298.00
		Operator (700 hrs.)	12.50	8,750.00	12.50	8,750.00
<b>R&amp;B 4 Total</b>				<b>265,821.00</b>	<b>139.79</b>	<b>273,515.00</b>

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2019-2020**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES
County Judge	W. McDaniel	County Judge	1,837.28	47,770.00	2,001.73	52,045.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	630.00	7,560.00	400.00	4,800.00
		Legal Assistant	20.60	42,848.00	21.22	44,138.00
		Court Coordinator			20.00	41,600.00
		Administrative Assistant	15.97	33,218.00	-	-
<b>County Judge Total</b>				<b>136,396.00</b>	<b>2,635.26</b>	<b>147,583.00</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>969.23</b>	<b>25,200.00</b>
County Clerk	G. Alston	County Clerk	2,832.50	73,645.00	2,917.48	75,855.00
		Chief Deputy Co Clerk	19.06	39,645.00	19.63	40,831.00
		Documentation Coordinator	15.97	33,218.00	16.45	34,216.00
		Deputy Clerk	15.19	31,596.00	15.65	32,552.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
<b>County Clerk Total</b>				<b>268,086.00</b>	<b>3,013.76</b>	<b>276,118.00</b>
Veterans Services	K. White	Veteran SO (28 hrs./wk)	19.06	27,752.00	19.63	28,582.00
<b>Veterans Services Total</b>			<b>19.06</b>	<b>27,752.00</b>	<b>19.63</b>	<b>28,582.00</b>
Floodplain	A. Young	Floodplain Administrator	1,957.00	50,882.00	2,015.71	52,409.00
		Floodplain Administrator - Cell	50.00	600.00	50.00	600.00
		Administrative Clerk	14.68	30,535.00	15.12	31,450.00
<b>Floodplain Total</b>				<b>82,017.00</b>	<b>2,080.83</b>	<b>84,459.00</b>
Information Technology	A. Tupper	Information Director	713.08	18,541.00	734.47	19,097.00
		IT Technician	18.27	38,002.00	25.00	52,000.00
<b>Information Technology Total</b>				<b>56,543.00</b>	<b>759.47</b>	<b>71,097.00</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
		Bailiff	20.60	42,848.00	-	-
		Court Coordinator	2,094.51	54,458.00	2,157.35	56,092.00
		Court Reporter	3,296.00	85,696.00	3,394.88	88,267.00
<b>356th District Judge Total</b>				<b>201,002.00</b>	<b>6,244.54</b>	<b>162,359.00</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
		Bailiff	20.60	42,848.00	21.22	44,138.00
		Court Coordinator	2,094.51	54,458.00	2,157.35	56,092.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Court Reporter	3,296.00	85,696.00	3,394.88	88,267.00
		Court Reporter-Tyler County		(15,816.00)		(15,816.00)
		Relief Court Coordinator (80 hrs)			13.50	1,080.00
<b>88th District Judge Total</b>				<b>177,614.00</b>	<b>6,279.26</b>	<b>184,189.00</b>
District Clerk	D. Hogg	District Clerk	2,832.50	73,645.00	2,917.48	75,855.00
		Chief Deputy	19.06	39,645.00	19.63	40,831.00
		Deputy - Document Coord.	16.48	34,279.00	16.97	35,298.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
<b>District Clerk Total</b>				<b>267,545.00</b>	<b>3,013.48</b>	<b>275,536.00</b>

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2019-2020**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES
JP 1	C. Ingram	JP 1	2,163.00	56,238.00	2,322.97	60,398.00
		JP 1 - Auto	600.00	7,200.00	400.00	4,800.00
		Court Clerk	15.45	32,136.00	15.91	33,093.00
		Court Clk Relief (545/575 hrs)	13.50	7,358.00	13.50	7,763.00
<b>JP 1 Total</b>				<b>102,932.00</b>	<b>2,752.38</b>	<b>106,054.00</b>
JP 2	C. Brewer	JP 2	2,163.00	56,238.00	2,322.97	60,398.00
		JP 2 - Auto	600.00	7,200.00	400.00	4,800.00
		Court Clerk	15.45	32,136.00	15.91	33,093.00
		Court Clerk Relief (488/574 hrs)	13.50	6,588.00	13.50	7,749.00
<b>JP 2 Total</b>				<b>102,162.00</b>	<b>2,752.38</b>	<b>106,040.00</b>
JP 3	T. J. Hall	JP 3	2,163.00	56,238.00	2,322.97	60,398.00
		JP 3 - Auto	600.00	7,200.00	400.00	4,800.00
		Court Clerk	16.48	34,279.00	16.97	35,298.00
		Court Clerk Relief (467/435 hrs)	13.50	7,697.00	13.50	5,873.00
<b>JP 3 Total</b>				<b>105,414.00</b>	<b>2,753.44</b>	<b>106,369.00</b>
JP 4	K. Walker	JP 4	2,163.00	56,238.00	2,322.97	60,398.00
		JP 4 - Auto	600.00	7,200.00	400.00	4,800.00
		Court Clerk	15.45	32,136.00	15.91	33,093.00
		Court Clerk Relief (715/713 hrs)	13.50	9,653.00	13.50	9,626.00
<b>JP 4 Total</b>				<b>105,227.00</b>	<b>2,752.38</b>	<b>107,917.00</b>
JP 5	M. Minton	JP 5	2,163.00	56,238.00	2,322.97	60,398.00
		JP 5 - Auto	600.00	7,200.00	400.00	4,800.00
		Court Clerk	14.94	31,076.00	15.92	33,114.00
		Court Clerk Relief (345/337 hrs)	13.50	4,658.00	13.50	4,550.00
<b>JP 5 Total</b>				<b>99,172.00</b>	<b>2,752.39</b>	<b>102,862.00</b>
JP 6	J. Werner	JP 6	2,163.00	56,238.00	2,322.97	60,398.00
		JP 6 - Auto	600.00	7,200.00	400.00	4,800.00
		Court Clerk	16.48	34,279.00	16.97	35,298.00
		Court Clerk Relief (441/497 hrs)	13.50	5,954.00	13.50	6,710.00
<b>JP 6 Total</b>				<b>103,671.00</b>	<b>2,753.44</b>	<b>107,206.00</b>
County Attorney	R. Walton	County Attorney	2,832.50	73,645.00	2,917.48	75,855.00
		Assistant County Attorney	3,399.00	88,374.00	3,500.97	91,026.00
		Assistant County Attorney	2,773.08	72,101.00	2,856.27	74,264.00
		Investigator	28.48	59,239.00	29.33	61,007.00
		Office Manager	21.12	43,930.00	21.75	45,240.00
		Victim Coordinator	16.48	34,279.00	16.97	35,298.00
		Document Clerk	14.94	31,076.00	15.39	32,012.00
		Clerk (10 hrs/wk)	12.72	6,615.00	13.10	6,812.00
<b>County Attorney Total</b>			<b>9,098.32</b>	<b>409,259.00</b>	<b>9,371.26</b>	<b>421,514.00</b>
County Attorney Supplement	Fund 145	County Attorney	1,659.54	43,149.00	1,659.54	43,149.00
<b>County Attorney Supplement Total</b>				<b>43,149.00</b>	<b>1,659.54</b>	<b>43,149.00</b>
County Attorney - Pre Trial Diversion	R. Walton	Assistant County Attorney			1,000.00	12,000.00
		PTD Coordinator (15/30 hrs/wk)	12.72	9,922.00	13.10	20,436.00
<b>County Attorney - Pre Trial Diversion Total</b>				<b>9,922.00</b>	<b>1,013.10</b>	<b>32,436.00</b>
District Attorney - VAWA Grant	D. Sheffield	VAWA Prosecutor	3,296.00	85,696.00	3,394.88	88,267.00
		VAWA Prosecutor - County Match	-	(37,744.00)	-	(41,772.00)
<b>District Attorney - VAWA Grant Total</b>				<b>47,952.00</b>	<b>3,394.88</b>	<b>46,495.00</b>
District Attorney - VOCA Grant	D. Sheffield	Victim Assistant Coordinator	12.88	26,791.00	13.27	27,602.00
<b>District Attorney - VOCA Grant Total</b>				<b>26,791.00</b>	<b>13.27</b>	<b>27,602.00</b>

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2019-2020

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES
District Attorney	D. Sheffield	Asst. District Attorney	4,017.00	104,442.00	4,137.51	107,576.00
		Asst. District Attorney	4,017.00	104,442.00	4,137.51	107,576.00
		ParaLegal Secretary	18.03	37,503.00	18.57	38,626.00
		ParaLegal Secretary	16.48	34,279.00	16.97	35,298.00
		ParaLegal Secretary			16.48	34,279.00
		Investigator	28.84	59,988.00	29.71	61,797.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		Investigator	24.46	50,877.00	25.19	52,396.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
<b>District Attorney Total</b>				<b>407,731.00</b>	<b>9,731.94</b>	<b>453,748.00</b>
Auditor	A. Gore	County Auditor	3,605.00	93,730.00	3,713.15	96,542.00
		First Assistant-Internal Audit	2,456.15	63,860.00	2,529.83	65,776.00
		First Assistant-Grant Coord.	20.28	42,183.00	20.89	43,452.00
		Assistant Auditor	16.48	34,279.00	16.97	35,298.00
		Assistant Auditor	16.83	35,007.00	16.48	34,279.00
<b>Auditor Total</b>				<b>269,059.00</b>	<b>6,297.32</b>	<b>275,347.00</b>
Treasurer	D. McWilliams	Treasurer	2,832.50	73,645.00	2,917.48	75,855.00
		First Assistant	17.51	36,421.00	18.04	37,524.00
		Clerk	14.94	31,076.00	15.39	32,012.00
<b>Treasurer Total</b>				<b>141,142.00</b>	<b>2,950.91</b>	<b>145,391.00</b>
Tax Assessor/Collector	S. Cook	Tax Assessor/Collector	2,832.50	73,645.00	2,917.48	75,855.00
		Admin., Chief Deputy	22.66	47,133.00	23.34	48,548.00
		Admin. Asst. Chief Deputy	19.31	40,165.00	19.89	41,372.00
		Deputy Clerk	17.51	36,421.00	18.04	37,524.00
		Deputy Clerk	15.19	31,596.00	15.92	33,114.00
		Deputy Clerk	15.45	32,136.00	15.91	33,093.00
		Deputy Clerk	15.19	31,596.00	15.65	32,552.00
		Deputy Clerk	14.42	29,994.00	15.45	32,136.00
		Deputy Clerk	14.68	30,535.00	15.12	31,450.00
		Deputy Clerk	15.45	32,136.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Clerk (20 hrs./wk)	14.42	14,997.00	14.85	15,444.00
		<b>Tax Assessor/Collector Total</b>				<b>550,324.00</b>
Purchasing	M. Sims	Purchasing Agent	1,957.00	50,882.00	2,015.71	52,409.00
		Purchasing Assistant	17.51	36,421.00	18.04	37,524.00
		Clerk	12.50	26,000.00	12.88	26,791.00
<b>Purchasing Total</b>				<b>113,303.00</b>	<b>2,046.63</b>	<b>116,724.00</b>
Human Resources	D. Mendisabal	HR Director	1,957.00	50,882.00	2,015.71	52,409.00
		Clerk	14.42	29,994.00	14.85	30,888.00
<b>Human Resources Total</b>				<b>80,876.00</b>	<b>2,030.56</b>	<b>83,297.00</b>
Maintenance	J. Arceneaux	Maintenance Supervisor	20.60	42,848.00	21.22	44,138.00
		Supervisor Assistant	17.00	35,360.00	17.51	36,421.00
		Custodian	13.91	28,933.00	14.33	29,807.00
		Custodian	12.88	26,791.00	13.27	27,602.00
		Custodian	12.88	26,791.00	13.27	27,602.00
		Groundskeeper		16,250.00		16,744.00
		Custodian (500 hrs)	12.50	6,250.00	12.50	6,250.00
		Custodian (500 hrs)	12.50	6,250.00	12.50	6,250.00
<b>Maintenance Total</b>				<b>189,473.00</b>	<b>104.60</b>	<b>194,814.00</b>

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2019-2020**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES
Waste Collection Center	L. Cooper, Jr.	Collection Center Operator (1100 hrs)			12.88	14,168.00
<b>Waste Collection Center Total</b>					<b>12.88</b>	<b>14,168.00</b>
Constable Pct. 1	C. Montalvo	Constable Pct. 1	1,584.61	41,200.00	1,632.15	42,436.00
		Constable Pct. 1 - Auto	833.33	10,000.00	833.33	10,000.00
<b>Constable Pct. 1 Total</b>				<b>51,200.00</b>	<b>2,465.48</b>	<b>52,436.00</b>
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,584.61	41,200.00	1,632.15	42,436.00
		Constable Pct. 2 - Auto	833.33	10,000.00	833.33	10,000.00
<b>Constable Pct. 2 Total</b>				<b>51,200.00</b>	<b>2,465.48</b>	<b>52,436.00</b>
Constable Pct. 3	B. Overstreet	Constable Pct. 3	1,584.61	41,200.00	1,632.15	42,436.00
		Constable Pct. 3 - Auto	833.33	10,000.00	833.33	10,000.00
<b>Constable Pct. 3 Total</b>				<b>51,200.00</b>	<b>2,465.48</b>	<b>52,436.00</b>
Constable Pct. 4	M. Ames	Constable Pct. 4	1,584.61	41,200.00	1,632.15	42,436.00
		Constable Pct. 4 - Auto	833.33	10,000.00	833.33	10,000.00
<b>Constable Pct. 4 Total</b>				<b>51,200.00</b>	<b>2,465.48</b>	<b>52,436.00</b>
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,584.61	41,200.00	1,632.15	42,436.00
		Constable Pct. 5 - Auto	833.33	10,000.00	833.33	10,000.00
<b>Constable Pct. 5 Total</b>				<b>51,200.00</b>	<b>2,465.48</b>	<b>52,436.00</b>
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,584.61	41,200.00	1,632.15	42,436.00
		Constable Pct. 6 - Auto	833.33	10,000.00	833.33	10,000.00
<b>Constable Pct. 6 Total</b>				<b>51,200.00</b>	<b>2,465.48</b>	<b>52,436.00</b>
Sheriff/Admin	M. Davis	Sheriff	3,662.76	95,232.00	3,772.64	98,089.00
		Chief Deputy	2,585.04	67,211.00	2,677.81	69,623.00
		Major LE-4/LE-5	2,333.08	60,661.00	2,395.81	62,291.00
		Captain	2,538.31	65,996.00	2,608.58	67,823.00
		Lieutenant	1,996.31	51,904.00	2,052.42	53,363.00
		Sergeant/CID	2,457.54	63,896.00	2,527.81	65,723.00
		Sergeant/CID	2,457.54	63,896.00	2,527.81	65,723.00
		Sergeant/CID	2,254.35	58,613.00	2,380.58	61,895.00
		Sergeant/CID	1,961.69	51,004.00	2,084.77	54,204.00
		Sergeant/Narcotics	2,325.77	60,470.00	2,459.92	63,958.00
		Sergeant/Narcotics	2,011.65	52,303.00	2,245.81	58,391.00
		Sergeant/Patrol	2,242.81	58,313.00	2,307.35	59,991.00
		Sergeant/Patrol	2,123.23	55,204.00	2,245.81	58,391.00
		Sergeant/Patrol	2,027.04	52,704.00	2,040.88	53,063.00
		Sergeant/Patrol	2,265.88	58,913.00	2,392.12	62,196.00
		Deputy Grand Jury Bailiff			2,345.96	60,995.00
		Deputy LE-7	2,279.62	59,271.00	-	-
		Deputy LE-5	2,160.00	56,160.00	2,222.73	57,791.00
		Deputy LE-4	2,088.62	54,305.00	2,149.58	55,889.00
		Deputy LE-4	2,030.92	52,804.00	2,149.58	55,889.00
		Deputy LE-3/LE-4	2,111.69	54,904.00	-	-
		Deputy LE-3/LE-4	1,977.04	51,404.00	2,149.58	55,889.00
		Deputy LE-1/LE-2	1,950.15	50,704.00	2,061.69	53,604.00
		Deputy LE-1/LE-2	1,938.62	50,404.00	2,050.15	53,304.00
		Deputy LE-1/LE-2	1,938.62	50,404.00	2,050.15	53,304.00
		Deputy LE-1/LE-2	1,869.38	48,604.00	2,038.62	53,004.00
		Deputy LE-1	1,869.38	48,604.00	1,925.50	50,063.00
		Deputy LE-1	1,869.38	48,604.00	1,925.50	50,063.00
		Deputy LE-1	1,950.15	50,704.00	1,925.50	50,063.00
		Deputy LE-1	1,869.38	48,604.00	1,925.50	50,063.00
		Deputy LE-1	1,950.15	50,704.00	1,925.50	50,063.00
		Deputy LE-1	1,950.15	50,704.00	1,925.50	50,063.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2019-2020

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES	
Sheriff/Admin	M. Davis	Deputy LE-1			1,925.50	50,063.00	
		LE Overtime		10,000.00		12,000.00	
		Office Manager	18.28	38,023.00	18.83	39,167.00	
		Evidence Clerk	17.51	36,421.00	18.04	37,524.00	
		Administrative Clerk	13.91	28,933.00	14.33	29,807.00	
		Clerk-20 hrs/wk	15.19	15,798.00	15.65	16,276.00	
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00	
<b>Sheriff/Admin Total</b>				<b>1,875,983.00</b>	<b>71,709.01</b>	<b>1,993,271.00</b>	
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	21.12	43,930.00	21.75	45,240.00	
		Dispatcher (2132 hrs)	20.09	42,832.00	20.69	44,112.00	
		Dispatcher (2132 hrs)	20.09	42,832.00	20.69	44,112.00	
		Dispatcher (2132 hrs)	20.09	42,832.00	20.69	44,112.00	
		Dispatcher (2132 hrs)	20.09	42,832.00	20.69	44,112.00	
<b>Sheriff/Dispatch Total</b>				<b>215,258.00</b>	<b>104.51</b>	<b>221,688.00</b>	
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2132 hrs)	20.09	42,832.00	20.69	44,112.00	
		Dispatcher (2132 hrs)	20.09	42,832.00	20.69	44,112.00	
		Dispatcher (2132 hrs)	20.09	42,832.00	20.69	44,112.00	
		Dispatcher (2132 hrs)			20.69	44,112.00	
<b>Sheriff/Dispatch-Shared Total</b>				<b>128,496.00</b>	<b>82.76</b>	<b>176,448.00</b>	
Sheriff/Mental Health	Fund 707	Mental Health Officer			2,172.65	56,489.00	
<b>Sheriff/Mental Health Total</b>					<b>2,172.65</b>	<b>56,489.00</b>	
Sheriff/ABTPA	M. Walters	ABTPA	2,134.77	55,504.00	2,195.73	57,089.00	
		ABTPA - Cell	50.00	600.00	50.00	600.00	
<b>Sheriff/ABTPA Total</b>					<b>56,104.00</b>	<b>2,245.73</b>	<b>57,689.00</b>
Sheriff/Jail	M. Davis	Jail Administrator	2,406.54	62,570.00	2,472.88	64,295.00	
		Sergeant	1,951.38	50,736.00	2,006.15	52,160.00	
		Corrections Officer/ SL	1,638.65	42,605.00	1,687.15	43,866.00	
		Corrections Officer/SL	1,770.00	46,020.00	-	-	
		Corrections Officer/SL	1,949.35	50,683.00	-	-	
		Corrections Officer/SL		600.00		600.00	
		Corrections Officer/SL				600.00	
		Corrections Officer/SL				600.00	
		Corrections Officer CO3	1,615.58	42,005.00	1,664.08	43,266.00	
		Corrections Officer CO2/CO3	1,555.77	40,450.00	1,664.08	43,266.00	
		Corrections Officer CO1/CO2	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer CO5	1,735.38	45,120.00	1,787.46	46,474.00	
		Corrections Officer CO4	1,701.46	44,238.00	1,752.54	45,566.00	
		Corrections Officer CO3	1,615.58	42,005.00	1,664.08	43,266.00	
		Corrections Officer CO2	1,613.46	41,950.00	1,660.15	43,164.00	
		Corrections Officer CO1/CO2	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer CO1/CO2	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer CO1/CO2	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer CO1/CO2	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer CO1/CO2	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer	1,502.35	39,061.00	1,602.46	41,664.00	
		Corrections Officer			1,558.96	40,533.00	
		Corrections Officer	1,502.35	39,061.00	1,558.96	40,533.00	
		Corrections Officer	1,502.35	39,061.00	1,547.42	40,233.00	
		Corrections Officer	1,502.35	39,061.00	1,547.42	40,233.00	
		Corrections Officer	1,502.35	39,061.00	1,547.42	40,233.00	
		Corrections Officer	1,502.35	39,061.00	1,547.42	40,233.00	
		Corrections Officer	1,502.35	39,061.00	1,547.42	40,233.00	
		Corrections Officer	1,502.35	39,061.00	1,547.42	40,233.00	
Corrections Officer	1,914.73	49,783.00	1,547.42	40,233.00			
Corrections Officer	1,502.35	39,061.00	1,547.42	40,233.00			
Corrections Officer			1,547.42	40,233.00			

HARDIN COUNTY, TEXAS

PROPOSED WAGES  
FISCAL YEAR 2019-2020

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES
Sheriff/Jail	M. Davis	Corrections Officer			1,547.42	40,233.00
		CO Overtime		20,000.00		17,000.00
		Jail Nurse	25.43	52,895.00	26.19	54,476.00
		Jail Nurse - Cell	50.00	600.00	50.00	600.00
<b>Sheriff/Jail Total</b>			<b>1,179,114.00</b>	<b>46,299.14</b>	<b>1,275,674.00</b>	
Jail Commissary	Fund 184	Clerk-20 hrs/wk	15.19	15,798.00	15.65	16,276.00
<b>Jail Commissary Total</b>				<b>15,798.00</b>	<b>15.65</b>	<b>16,276.00</b>
Juvenile Detention	M. Kelley	JDO (6980 hrs)	16.48	115,031.00	16.97	118,451.00
		Detention Superintendent	2,008.50	52,221.00	2,068.76	53,788.00
		Transport Officer	1,189.00	30,914.00	1,225.00	31,850.00
		Juvenile Detention Officer	15.97	33,218.00	16.45	34,216.00
		Juvenile Detention Officer	15.97	33,218.00	16.45	34,216.00
		Juvenile Detention Officer	15.97	33,218.00	16.45	34,216.00
		Juvenile Detention Officer	12.88	26,791.00	13.27	27,602.00
		Juvenile Detention Officer	12.88	26,791.00	13.27	27,602.00
		Juvenile Detention Officer	12.88	26,791.00	13.27	27,602.00
		Juvenile Detention Officer	12.88	26,791.00	13.27	27,602.00
		Administrative Clerk	396.55	10,311.00	408.45	10,620.00
		Community Service (8 hrs/mo)	20.29	1,948.00	20.90	2,007.00
<b>Juvenile Detention Total</b>			<b>417,243.00</b>	<b>3,842.51</b>	<b>429,772.00</b>	
Health	Dr. Winberg	Health Director - County (34%)	29.10	20,580.00	29.97	21,195.00
		Health Inspector - County	18.95	17,658.00	19.52	18,816.00
<b>Health Total</b>				<b>38,238.00</b>	<b>49.49</b>	<b>40,011.00</b>
Health - PHEP Grant	Dr. Winberg	Health Director - 66%	29.10	39,949.00	29.97	41,143.00
		PHEP Tech.-Orange	16.59	34,508.00	17.09	35,548.00
		PHEP Tech.			17.09	35,548.00
		PHEP Surveillance Specialist			15.45	16,068.00
<b>Health - PHEP Grant Total</b>			<b>74,457.00</b>	<b>79.60</b>	<b>128,307.00</b>	
Health - PHCR Coop Grant	Dr. Winberg	Nurse/Epi Surveillance			19.81	41,205.00
		Clerk			13.39	13,926.00
		PHEP Assistant			13.39	27,852.00
<b>Health - PHCR Coop Grant Total</b>				<b>46.59</b>	<b>82,983.00</b>	
Health - Immunization Grant	Dr. Winberg	Nurse/Immunization Comp	19.31	40,165.00	19.89	41,372.00
		ImmTrac/PICS Outreach Specialist			15.45	16,068.00
		Medical Asst. (20 hrs/wk)			12.36	12,855.00
		Medical Asst.	13.91	28,933.00		-
		Clerk			13.39	13,926.00
		Clerk Relief		3,000.00		-
<b>Health - Immunization Grant Total</b>			<b>72,098.00</b>	<b>61.09</b>	<b>84,221.00</b>	
Health - Inspector Grant	Dr. Winberg	Health Inspector - Grant		21,758.00		21,786.00
<b>Health - Inspector Grant Total</b>				<b>21,758.00</b>		<b>21,786.00</b>
Indigent Health Care	L. Davis	Director	2,039.40	53,025.00	2,100.58	54,616.00
		First Asst./Case Worker	17.51	36,421.00	18.04	37,524.00
		Clerk	14.42	29,994.00	14.85	30,888.00
<b>Indigent Health Care Total</b>			<b>119,440.00</b>	<b>2,133.47</b>	<b>123,028.00</b>	
Extension Agent	Vacant	AgriLife Extension Agent	499.55	12,989.00	514.54	13,379.00
		First Assistant	17.51	36,421.00	18.04	37,524.00
<b>Extension Agent Total</b>			<b>49,410.00</b>	<b>532.58</b>	<b>50,903.00</b>	
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	14.42	29,994.00	14.85	30,888.00
		Deputy Clerk	14.42	29,994.00	14.85	30,888.00
<b>Co. Clerk Preservation Fees Total</b>			<b>59,988.00</b>	<b>29.70</b>	<b>61,776.00</b>	



HARDIN COUNTY, TEXAS

PROPOSED WAGES  
FISCAL YEAR 2019-2020

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2019 HOURLY OR BI-WEEKLY WAGES	2019 ADOPTED BUDGET WAGES	2020 HOURLY OR BI-WEEKLY WAGES	2020 PROPOSED BUDGET WAGES
Law Library	Fund 011	Librarian	97.85	2,545.00	100.79	2,621.00
<b>Law Library Total</b>				<b>2,545.00</b>	<b>100.79</b>	<b>2,621.00</b>
Grand Jury Fund	Fund 053	Grand Jury Bailiff	566.61	14,732.00	566.61	14,732.00
<b>Grand Jury Fund Total</b>				<b>14,732.00</b>	<b>566.61</b>	<b>14,732.00</b>
Emergency Management Services	Fund 495	Emer. Mgmt. Coordinator	1,957.00	50,882.00	2,015.71	52,409.00
		Disaster Recovery Director-Match	1,881.73	48,925.00	1,938.18	50,393.00
<b>Emergency Management Services Total</b>				<b>99,807.00</b>	<b>3,953.89</b>	<b>102,802.00</b>
WIC	L. Jones	WIC Administrator	1,957.00	50,882.00	2,015.71	52,409.00
		Peer Counselor/Clerk	16.48	34,279.00	16.97	35,298.00
		Nutritionist			15.45	32,136.00
		Licensed Nurse	14.42	29,994.00	-	-
		Peer Counselor (10 hrs./wk)	12.36	6,428.00	-	-
<b>WIC Total</b>				<b>121,583.00</b>	<b>2,048.13</b>	<b>119,843.00</b>
VOC - VOCA Grant	L. Comer-Pape	Director (75%)	1,957.00	38,162.00	2,015.71	39,307.00
		Crime Victims Advocate	13.39	27,852.00	13.79	28,684.00
		Crime Victims Advocate	13.39	27,852.00	13.79	28,684.00
		Crime Victims Advocate	13.39	27,852.00	13.79	28,684.00
<b>VOC - VOCA Grant Total</b>				<b>121,718.00</b>	<b>2,057.08</b>	<b>125,359.00</b>
VOC - OAG Grant	L. Comer-Pape	Director (25%)	1,957.00	12,721.00	2,015.71	13,103.00
		Crime Victims Advocate	15.97	33,218.00	16.45	34,216.00
<b>VOC - OAG Grant Total</b>				<b>45,939.00</b>	<b>2,032.16</b>	<b>47,319.00</b>
<b>Grand Total</b>				<b>10,966,962.00</b>		<b>11,693,082.00</b>