FILED
The 11th day of Aug. 2025
at 3:15 o'clock P M.
DEBORAH AKERS
Clerk County Court Hardeman County, Texas
By Deborah Akers

HARDEMAN COUNTY

2025-2026

PROPOSED

BUDGET

Table of Contents

1. Outstanding obligations of the county pg. 1
2. The cash on hand to the credit of each fund of the county Government pg. 1, line 1
3. Funds received from all sources during the preceding fiscal year pg. 35-36
4. Funds available from all sources during the ensuing fiscal year pg. 1, line 2-5
5. Estimated revenues available to cover the proposed budget pg. 1, line 5
6. Estimated tax rate required to cover the proposed budget pg. 1, line 19

"THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEARS BUDGET BY $ 375,276 OR 13% AND OF THAT AMOUNT $ 0 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

	TOTALS	01 JURY	02-03 ROAD & BRIDGE	10 GENERAL M & O	07 PERM IMPS I&S	45 SPECIAL
Cash balance forward (estimated reserves)	$ 555,000	$2,000	$10,000	$543,000	$0	$3,574
RECEIPTS						
Ad Valorem Tax	$ 3,354,447			$2,850,000	$504,448	
Sales Taxes	$ 215,000			$215,000		
Other Receipts	$ 2,202,018	$39,600	$256,868	$1,905,550		
Transfer for operation (interfund)	$ 808,352	$145,247	$663,105			
TOTAL RECEIPTS	$ 6,579,817	$184,847	$919,973	$4,970,550	$504,448	$0
TOTAL FUNDS AVAILABLE	$ 7,134,817	$186,847	$929,973	$5,513,550	$504,448	$3,574
DISPERSEMENTS						
Expenditures		$184,847	$919,973	$4,332,377	$504,448	
Transfer for operations (interfund)				$523,352		
TOTAL DISPERSEMENTS	$ 6,464,997	$184,847	$919,973	$4,855,730	$504,448	$0
Receipts over(under) dispersements	$ 114,820	$0	$0	$114,820	$0	$0
CASH BALANCES (ESTIMATED)	$ 669,820	$2,000	$10,000	$657,820	$0	$3,574
PROPOSED TAX RATE		M&O	I&S			
0.6888	100.19%	0.5873	0.1015			
2025 VALUATIONS	$ 486,075,244.00					
		M&O	I&S			
2025 No New Revenue Rate	0.6141	0.5126	0.1015			
2025 Voter approval rate	0.6889	0.5874	0.1015			
2024 Tax Rate at .6108 per hundred						
Expenditures to directly or indirectly the outcome of legistration or administrative action	2020-21	2021-22	2022-23	2023-24		
	$0.00	$0.00	$0.00	$0.00		
OUTSTANDING DEBT 2025/2026						
FIRST NATIONAL BANK WF						
MOTORGRADERS	$ 2,773,938					
LOADER	$ 78,196					
EMS BUILDING REPAIR	$ 70,339					

Account #	Account Description	2024-2025 Adopted	2024-2025 Current	Current YTD	2025-2026 Requested
REVENUES					
01-4010	Transfer From General	$ 175,646.00	$ 175,646.00	$ 120,000.00	$ 145,247.19
01-4100	State Funds	$ 17,500.00	$ 17,500.00	$ -	$ 17,500.00
01-4200	Jury Reimbursement	$ 500.00	$ 952.00	$ 952.00	$ 1,000.00
01-4207	Sale of Estrays	$ 2,500.00	$ 2,500.00	$ 2,003.40	$ 1,200.00
01-4300	District Attorney Supplement	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 15,000.00
01-4400	County- Jury Fees	$ 2,900.00	$ 2,900.00	$ 2,260.10	$ 2,900.00
01-4700	District Clerk Fees-Jury	$ 2,000.00	$ 2,000.00	$ 1,976.93	$ 2,000.00
01-4900	Miscellaneous	$ -	$ -	$ -	$ -
	Total	**$ 211,046.00**	**$ 211,498.00**	**$ 137,192.43**	**$ 184,847.19**
EXPENSES					
ESTRAYS					
01-418-5418	Estray Vet Expenses	$ 500.00	$ 845.00	$ 845.00	$ 500.00
01-418-5430	Estray Bidding/Notices	$ 100.00	$ 240.00	$ 240.00	$ 100.00
	Total	**$ 600.00**	**$ 1,085.00**	**$ 1,085.00**	**$ 600.00**
COUNTY COURT					
01-426-5408	Court Appointed Attorney - County	$ 3,500.00	$ 6,150.00	$ 6,150.00	$ 7,000.00
01-426-5485	Hco Court Juror Expense	$ -	$ 60.00	$ 60.00	$ -
01-426-5486	Court Reporter/Other Serv	$ -	$ 300.00	$ 300.00	$ -
	Total	**$ 3,500.00**	**$ 6,510.00**	**$ 6,510.00**	**$ 7,000.00**
DISTRICT COURT					
01-435-5010	Salaries	$ 42,043.00	$ 42,043.00	$ 35,869.68	$ 42,043.00
01-435-5015	Longevity Pay	$ 2,550.00	$ 2,550.00	$ 2,550.00	$ 2,790.00
01-435-5136	Assigned Judge - 9th Dist	$ 500.00	$ 500.00	$ 387.00	$ 500.00
01-435-5201	Social Sec/Medicare Expense	$ 3,411.00	$ 3,411.00	$ 3,069.82	$ 3,429.72
01-435-5203	retirement Expense	$ 3,122.00	$ 3,122.00	$ 2,512.70	$ 3,138.31
01-435-5204	Workers Compensation Exp	$ 91.00	$ 144.72	$ 144.72	$ 91.00
01-435-5206	Tac Unemploy Compensation	$ 135.00	$ 135.00	$ 65.30	$ 135.00
01-435-5404	Tax Suits - AD Litem Fees	$ -	$ -	$ (150.00)	$ -
01-435-5407	Court Appointed Attorney - Family	$ 6,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
01-435-5408	Court Appointed Attorney	$ 43,000.00	$ 40,347.00	$ 13,643.72	$ 20,000.00
01-435-5484	Jury Fee to Child Welfare	$ 800.00	$ 820.00	$ 820.00	$ 800.00
01-435-5485	Hco Dist Crt Juror Exp	$ 2,500.00	$ 2,500.00	$ 940.00	$ 2,000.00
01-435-5486	Court Reporter/Other Serv	$ 15,000.00	$ 13,371.63	$ 4,835.79	$ 7,500.00
01-435-5488	9th Judicial Assessment	$ 701.00	$ 744.69	$ 744.69	$ 812.19
	Total	**$ 119,853.00**	**$ 117,189.04**	**$ 72,933.42**	**$ 90,739.22**

Account #	Account Description	2024-2025 Adopted	2024-2025 Current	Current YTD	2025-2026 Requested
DISTRICT ATTORNEY					
01-476-5010	Salaries	$ 72,257.00	$ 72,257.00	$ 42,355.74	$ 72,257.00
01-476-5015	Longevity Pay	$ 3,380.00	$ 3,380.00	$ 3,380.00	$ 2,870.00
01-476-5201	Social Sec/Medicare Expense	$ 5,786.00	$ 5,786.00	$ 3,652.96	$ 5,747.22
01-476-5203	retirement Expense	$ 5,295.00	$ 5,295.00	$ 3,342.56	$ 5,258.75
01-476-5204	Workers Compensation Exp	$ 182.00	$ 192.96	$ 192.96	$ 182.00
01-476-5206	Tac Unemploy Compensation	$ 193.00	$ 193.00	$ 86.85	$ 193.00
01-476-5499	Miscellaneous	$ -	$ -	$ -	$ -
	Total	**$ 87,093.00**	**$ 87,103.96**	**$ 53,011.07**	**$ 86,507.97**

REVEUNES	**$ 184,847.19**
EXPENSES	**$ 184,847.19**