

## HARDEMAN COUNTY

2019-2020

BUDGET

HARDEMAN COUNTY	, TEXAS					A CONTRACTOR		CONTRACTOR OF THE CONTRACTOR O
BUDGET SUMMARY								
October 2019 thru Sep	tember 2020							
					ROAD &	A TESTER OF	PERM	
			TOTALS	JURY	BRIDGE	GENERAL	IMPTS. I&S	
FUND/CASH BALANC	E, F'wd (Est.)		1,016,742	10,143	21,481	980,118	5,000	
RECEIPTS								
Proposed Ad Valorem	Taxes @ 617	1/100	2,574,968			2,483,851	91,117	3.35
Sales Taxes	axes @ .017	17100	199,000			199,000		
Other Receipts			1,434,770	22,600	312,900	1,099,270	7 - T	
Transfer for operation	10000	A CONTRACTOR		117,775	361,817	(479,592)		
Receipts from Reserve			-	117,770	00.,0			
Receipts from Reserve	8							
TOTAL RECEIPTS			4,208,738	140,375	674,717	3,302,529	91,117	
	A CONTRACTOR		E 004 E04	150 519	696,198	4,282,647	96,117	
TOTAL FUNDS AVAIL	ABLE		5,231,524	150,518	090,190	4,202,047	30,117	
		4 34 5			700 500	0.070.000	01 117	
Disbursements & Expe	enditures		4,292,765	136,774	788,592	3,276,282	91,117	
Disbursements from R	eserves		-		1			
TOTAL DISBURSEME	NTS, ETC.		4,292,765	136,774	788,592	3,276,282	91,117	
Receipts Over (Under)	Dishursement	rs	(84,027)	3,601	100	26,247	-	
Neceipta Over (Orider)	Diobarcomen							
CASH/FUND BALANC	ES (Estimated	1)	932,715	13,744	21,481	1,006,365	5,000	
				partie to proper				
			San Barrier					
PROPOSED TAX RAT	ΓE		200					
Estimated Collection F	Rate 95%							
2019 Valuation		\$446,905,276	7.102					
2019 Effective Rate		.6171/100			100		1 1 1 1 1	
Each \$ .01 increase w	il result in appr	oximately \$41.	727 in income	9				
Lacii w .o i iliciease w			1000000			62		4
2018 Tax Rate	\$.6738/100							
Expenditures for direct	tly or indirectly	to influence the	outcome		2018-89	2019-2020		
of legislation or admin	istrative action			45.00	0		0	
	istiative action			The state of the s		-		

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HARDEMAN COUNTY, TEXAS	
UDGET	
URY FUND	
	19-20
	BUDGET
TIND BALANCE Elud	10,143
UND BALANCE, F'wd	
RECEIPTS Confirm On Cloth	2,500
1-340-400 Fees of Office, Co Clerk	5,000
1-340-700 Fees of Office, Dist. Clerk	1,500
1-355-100 Sale of Estray Animals	
1-380-100 Indigent Defense Grant	8,100
11-380-200 Jury Reimbursement	500
11-380-300 Dist Atty Supplement	5,000
Transfer from General	117,775
TOTAL RECEIPTS	140,375
TOTAL FUNDS AVAILABLE	150,518
OTAL FUNDS AVAILABLE	
DISBURSEMENTS	500
01-418-418 Estray Vet Expenses	100
01-418-430 Estray Bidding/Notices	100
County Court Expense:	0.500
01-426-408 Court Appointed Attorney	3,500
01-426-485 Juror Expense	200
01-426-486 Court Reporter/Other Services	500
District Court Expenses:	
District Court Expenses.	19,282
01-435-110 Court Reporter Salary	
Court Reporter Salary (Travel)	500
01-435-136 Judge Assign - 9th District	10,282
01-435-145 District Court Coordinator	790
Longevity Pay	
01-435-201 Payroll Taxes	2,428
01-435-203 Retirement	669
01-435-408 Court Appointed Attorney	38,000
01-435-484 Jury fee to Child Welfare	800
01 425 495 Juror Evpansa (District)	2,500
01-435-485 Juror Expense (District)	5,000
01-435-486 Court Reporter/Other Services	440
01-435-488 9th Judicial Assessment	
District Attorney Expenses:	39,706
01-476-105 District Attorney Salaries	3,315
Longevity Pay	1,890
01-476-201 Payroll Taxes	3,593
01-476-203 Retirement	2,779
Miscellanous	
IVIIOCVIICITORO	
TOTAL DICPURSEMENTS	136,774
TOTAL DISBURSEMENTS	13,744
FUND BALANCE	

C 1 7							100000		
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HARDEMA	IN COUN	VTY, TEXA	S					T 197 - W 197	
BUDGET					4.5				
SENERAL FL	JND							10.00	
								19-20	
								BUDGET	
DISBURSEM	ENTS								
(By Departr	nents-Sche	dules Attach	ed)						
10-400-000	County Jud	ge						115,564	
0-401-000	Commissio	ner's Court						102,150	
0-403-000	County/Dis	trict Clerk						161,086	
0-409-000	Non-Depar	tmental Expe	nse			F-VARIATION IN	*	35,900	
10-415-406	Annraisal C	District			1			71,000	
10-455-000	lustice of E	Peace				Zacia de la	* 1	163,972	
0-475-000								111,340	
10-473-000				0				6,825	11.00
10-490-000		penditures						81,522	
10-497-000	Toy Assess	sor-Collector						170,832	
10-499-000	O ASSESS	Crounds						93,950	
10-510-000	Courtnouse	forcunas	da				The second second	374,910	Bay As
10-512-000	Jail/Law Er	forcement Bl	ag.					825,181	
10-540-000	Public Safe	ety/Q. Ambula	ince					24,228	
10-541-000	Public Safe	ety/Emergenc	y Management					29,900	
10-543-000		ety/Fire						28,353	
10-550-000				9 24 32				742,453	
10-560-000	Sheriff Dep	artment			1			5,000	
10-570-102	Juvenile Pi	robation Fee						70,070	
10-640-000	Public Hea	Ith & Welfare							
10-665-000	Extension :	Service		As a				59,047	
10-673-440	Ext. Serv.	Showbarn U	tility					3,000	
	TOTAL EX	PENDITURE	S					3,276,282	
TRANSFERS		Take Server							
	Transfers:	Jury fund						117,775	
	Transfer:	R&B Fund			Agi-			532	
		Law Library			4			4,000	
	Transici.	Law Library		Awar Awar					
TOTAL DISE	LIDSEMEN	JTS			A			3,398,590	
TOTAL DISE	ONSCIVILI	113							
FUND BALA	NOT					4 5 4 7 5		1,363,049	
FUND BALA	INCE			Λ					1000
A STATE		100				1			
			3000	3		Fred Andrew		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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BUDGET	III COOTITI / IZA II	
ENERAL F	IND	
By Departme		
by Departin	(110)	19-20
		BUDGET
0 400 000	Non departmental Evaposes	
	Non-departmental Expenses	8,000
10-409-311	Postage Postage	4,300
0-409-409	Taxroll Data Processing	
10-409-415	Human Resources Management	1,000
0-409-452	Repair/MaintOffice Machines	2,100
0-406-454	Repair/MaintAutos	15,500
	Miscellaneous	5,000
	Web site	35,900
	TOTAL	50,500
	Justice of Peace	35,038
10-455-101	Salary	61,230
10-455-105	Secretary Salary (2)	1,745
	Longevity Pay	
10-455-201	Payroll Taxes	7,841
10-455-202	Staff Insurance	33,579
10-455-203	Retirement	6,739
10-455-310	Stationary, Office Supply	4,500
10-455-420	Telephone	5,100
10-455-427	Seminar/Travel Expense	2,000
10-455-440	Office Utilities	5,000
10-455-499	Miscellaneous	1,200
10-450-450	TOTAL	163,972
	TOTAL	
10 475 000	County Attorney	
10-475-000	Salany	36,264
10-4/5-101	Salary-State Supplement	23,333
10 475 105	Secretary Salary	19,000
10-4/5-105	Longevity Pay	1,200
40 475 004	Payroll Taxes	6,384
10-4/5-201	Ctoff Incurance	11,193
10-4/5-202	Staff Insurance	6,041
10-4/5-203	Retirement Office Supplies	4,750
	Stationary, Office Supplies	2,350
10-475-420		700
	Travel	125
10-475-481	Dues	THE RESERVE THE PROPERTY OF THE PARTY OF THE
		111,340
	TOTAL	
F-10-10-10-10-10-10-10-10-10-10-10-10-10-		

IARDEM.	AN COUNTY, TEXAS	
BUDGET		
SENERAL F	UND	
By Departm	ents)	
		10.00
		19-20
12845.5		BUDGET
10-510-000	Courthouse/Grounds	
	Custodian Salary	32,656
10-510-115	Custodian Salary- Overtime	2,500
	Custodian - Part-time	2,000
	Longevity Pay	465
10 510 201		3,010
10-510-201	Payroll Taxes	11,193
10-510-202	Staff Insurance	2,426
10-510-203	Retirement Controller	3,900
10-510-332	Custodial Supplies	4,000
	Supplies: Building	1,000
10-510-353	Supplies: Equipment	18,400
	Courthouse Utility	6,400
10-510-450	Repair/MaintBuilding	3,500
10-510-452	Repair/MaintEquipment	2,500
10-510-550	Building Improvements	2,500
		93.950
B4 - 2-1	TOTAL	93,950
10-512-000	Jail/Law Enforcement Building	20.500
10-512-136	Jail Administrator	33,509
10-512-136	Jailer/Dispatcher (3)	87,486
10-512-140	Jailer/Dispatcher Overtime/Part-time	19,000
10-512-140	Longevity Pay	480
10 512 201	Payroll Taxes	11,238
10-512-201	Staff Insurance	44,772
10-512-202	Retirement	8,925
10-512-203	Custodial Cumplica	2,000
	Custodial Supplies	9,500
10-512-333	Jail Food	1,500
10-512-350	Supplies: Building	6,000
10-512-353	Supplies: Jail Equipment	10,000
10-512-391	Medical Supplies/Prisoner	10,000
10-512-405	Medical Services/Prisoner	10,500
10-512-440	Jail Utilities	10,000
10-512-450	Repairs/Maintenance: Building & Jail	110,000
10-512-486	Contract Prisoner Care	110,000
		374,910
	TOTAL	374,010
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BUDGET	AN COUNTY, TEXT		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
ENERAL F	LIND		10 T	
By Departm		The second secon		
by Departin	ents)			
				19-20
	Table Code (F)			BUDGET
0 400 000	Election Expenditures			
0-490-000	Election Supplies			4,500
0-490-310	Election Officials' Fees			2,325
0-490-464	TOTAL			6,825
	TOTAL		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
10-497-000	Troccuror			
10-497-000				35,038
0-497-101			* * *	15,307
0-497-105	Longevity Pay			350
	Part time Salary			1,000
10 407 204	Payroll Taxes			4,136
10-497-201	Staff Insurance			11,193
	Retirement			3,549
	Stationary, Office Suppli	es		2,300
	Telephone			1,850
10-497-420	Seminar/Travel Expense			1,300
10-497-427	Software Support/Mainte	nance		4,000
10-497-456		Silatice		500
10-497-460	Miscellaneous		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1,000
10-497-499			and the state of t	
	Computer TOTAL			81,522
	TOTAL			
10 100 000	Tax Assessor/Collector			
				35,038
10-499-101	Tax A/C Deputy Salary	(2)		61,230
10-499-104	Part-time	(2)	A STATE OF THE STA	500
				810
10 100 001	Longevity Pay			7,806
10-499-201	Payroll Taxes Staff Insurance			34,389
10-499-202	Retirement		The Assert Control	6,739
10-499-203	Stationary, Office Suppl	ios		2,000
10-499-310	Conjor Supplies Conjo	ico ir		500
10-499-331	Copier Supplies - Copie			2,600
10-499-420	Telephone Seminar/Travel Expens	Δ		1,000
10-499-427	Computer Maintenance	/Support		16,520
		Топрроп		1,000
10-499-480				200
10-499-481	Miscellaneous			500
10-499-499	TOTAL			170,832
	TOTAL			

	TO THE PART OF THE	
HARDEMA	AN COUNTY, TEXAS	
BUDGET		
SENERAL FL	JND	
By Departme	ents)	19-20
		BUDGET
		BUDGET
0-540-000	Public Safety/Quanah Ambulance	40.045
0-540-337	Ambulance Dirctor	19,845
0-540-140	Ambulance Salaries	530,000
	Longevity Pay	3,590
10-540-201	Payroll Taxes	44,275
10-540-202	Staff Insurance (10 full time)	111,931
10-540-203	Retirement	38,740
10-540-330	Ambulance Fuel & Oil	9,000
10-540-335	Uniforms	4,800
10-540-335	EMS Operating Supply/Exp	33,000
10-540-550	Ambulance Collection Service	
10-540-401		6,000
10-540-420		4,000
10-540-427	Building Lease/Repairs	
10-540-460	Dulluling Lease/Nepail's	12,500
		5,000
	Repair/MaintAmbulance	2,500
10-540-571	Equipment	825,181
	TOTAL	
10-541-000	Public Safety/Emergency Management	12,155
10-541-140	Emergency Management Director	972
10-541-201	Payroll Taxes	851
10-541-203		1,000
10-541-330		750
10-541-336	Supplies	8,500
10-541-420	Telephone/Code Red/Paging	0,000
10-541-427	Training/Travel	24,228
	TOTAL	24,220
And a large		
10-543-000	Public Safety/Fire	6.400
10-543-330	Fuel & Oil	6,400
10-543-332	Operating Expense	3,500
10-543-340	Chillicothe Vol. Fire Dept.	12,500
10-543-454	Repair/MaintFire Truck	7,500
13 0 10 101	Equipment - Air Pack	20.000
	TOTAL	29,900
10-550-000	Constable	
10-550-000		12,794
10-550-101	Longevity Pay	1,200
10 550 201	Payroll Taxes	1,120
10-550-201	Staff Insurance	11,193
10-550-202	Retirement	896
10-550-203	Fuel 9 Oil	300
10-550-330	Fuel & Oil	600
10-550-427	Seminar/Travel	250
10-550-499	Miscellaneous	
	TOTAL	28,353

DUDCET							
BUDGET ROAD & BR	DGE ELIND						
KOAD & BK	DGE T CIND	LATERAL F	PRECINCT	PRECINCT	PRECINCT	PRECINCT	TOTAL
		R&B	#1	#2	#3	#4	
EXPENSES		(Divided bety	veen				
	Commissioners: Salaries	4 precincts)	32,369	32,369	32,369	32,369	129,476
	Other Salaries		60,408	60,408	60,408	60,408	241,632
	Part-time Salaries/Overtime						•
	Longevity Pay		1,620	235	1,300	3,145	6,300
00 604 201	Payroll Taxes		7,552	7,441	7,526	7,674	30,193
			32,832	32,832	32,832	32,832	131,328
	Staff Insurance Retirement	3 7 7 7 2 2 2 2 2 2	6,608	6,511	6,585		26,419