

FILED FOR RECORD
AT 1:10 O'CLOCK P. M.
DATE 9/18/19
ZONIA G. MORALES
CLERK COUNTY COURT JIM HOGG CO. TEXAS
BY Kay Morales DEPUTY

2019 - 2020
ADOPTED BUDGET
Of
Jim Hogg County

"This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is

\$91,945.00

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BUDGET CERTIFICATE

BUDGET OF JIM HOGG COUNTY, TEXAS
BUDGET YEAR FROM OCTOBER 1, 2019 TO SEPTEMBER 30, 2020

HEBBRONVILLE, TEXAS
SEPTEMBER 18, 2019

THE STATE OF TEXAS

COUNTY OF JIM HOGG

We, JUAN CARLOS GUERRA County Judge, HUMBERTO D. MARTINEZ Commissioner Pct.1, ABELARDO ALANIZ Commissioner Pct 2, SANDALIO RUIZ Commissioner Pct 3, and CYNTHIA E. BETANCOURT Commissioner Pct 4, of Jim Hogg County Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Jim Hogg County, Texas AS PREPARED AND APPROVED BY THE Commissioners' Court of said County on the 18th DAY OF September, 2019 as the same appears on the filed in the office of the county Clerk of said County.

Juan Carlos Guerra
JUAN CARLOS GUERRA, COUNTY JUDGE

H. D. Martinez
HUMBERTO D. MARTINEZ, COMMISSIONER PCT 1

Abelardo Alaniz
ABELARDO ALANIZ, COMMISSIONER PCT 2

Sandalio Ruiz
SANDALIO RUIZ, COMMISSIONER PCT 3

Cynthia E. Betancourt
CYNTHIA E. BETANCOURT, COMMISSIONER PCT 4

SUBSCRIBED AND SWORN TO BEFORE ME, the undersigned authority, this 18th day of September 2019.

Zonia G. Morales
JIM HOGG COUNTY, TEXAS

2019-2020
STATISTICAL DATA

In the presenting the Budget to the Commissioners Court and to the tax-payers of JIM HOGG County, the following statistics are set out:

ASSESSED VALUATION:

ACTUAL	(if Complete)	\$ <u>336,257,806</u>
ESTIMATED	(if incomplete)	\$ _____

The above assessed valuation shows an increase/decrease of \$ 10,065,492 of the preceding year. Total assessed valuation in JIM HOGG County for 2018 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$ 1.182408 on each \$100.00 of assessed valuation. This tax levy is 0 cents from the levy now in effect, and such change is due to the following causes:

The total amount of the county taxes levied for this budget, based on the above assessed valuation and tax levy is \$ 3,975,939 of this amount it is estimated that 95 % or \$ 3,777,142 will be collected within the current tax year, and that approximately \$ 198,797 of said taxes will probably be delinquent on July 1, 2019, and that \$ 29,820 will be allowed for discounts and tax attorneys.

DELINQUENT COUNTY TAXES due JIM HOGG County on July 1, 2019, amounted to \$ 243,778 of this amount it is estimated that \$ 100,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ 3,975,939 will be assessed.

\$ 3,777,142 will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT of Jim Hogg County, on October 1, 2018, was \$ 1,517,000. It is estimated that on October 1, 2019, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 1,461,000, and that during the year covered by this Budget will be paid.

ON PRINCIPAL \$ 56,000.

ON INTEREST \$ 57,435.

**SUMMARY OF BUDGET AS ADOPTED FOR 2019-2020
AND COMPARISON WITH 2018 AND 2019 FIGURES
(ALL FUNDS COMBINED)**

ITEMS	BUDGET YEAR 2018-2019 ESTIMATED	BUDGET YEAR 2019-2020 PROPOSED	COMPARISON OF CURRENT YEAR AND BUDGET AS PROPOSED	
			INCREASE	DECREASE
NET CURRENT AD VALOREM TAXES	3,687,619	3,778,910	91,291	
DELINQUENT TAXES	113,000	153,000	40,000	
OTHER RECEIPTS	1,793,562	2,124,212	330,650	
TRANSFER IN	0			
TRANSFER OUT	0			
TOTAL RECEIPTS	5,594,181	6,056,122	461,941	
BEGINNING BALANCES	2,343,843	2,535,069	191,226	
TOTAL RESOURCES	7,938,024	8,591,191	653,167	
TOTAL EXPENDITURES	6,097,130	5,881,212		215,918
ENDING BALANCES	1,840,894	2,709,979	869,085	
TOTAL EXPENDITURES AND BALANCES	7,938,024	8,591,191	653,167	

RATES BY FUNDS COUNTY WIDE	ACTUAL RATES 2018-2019	ESTIMATED RATES	BUDGET RATES	ADOPTED BY COMMISSIONERS' COURT
OPERATING FUNDS				
ROAD & BRIDGE SPECIAL	0.138803	0.138902		
GENERAL	0.764185	0.766044		
FM & FC	0.244206	0.243506		
TOTAL OPERATING FUND RATES	1.147194	1.148452		
INTEREST AND SINKING FUND	0.035815	0.033956		
TOTAL COUNTY WIDE TAX RATE	1.183009	1.182408		
EFFECTIVE TAX RATE	1.183009	1.182408		
ROLLBACK TAX RATE	1.271875	1.238439		

AS SHOWN BY THIS BUDGET all County Funds are estimated to be on a cash basis at the beginning of the next budget year, with the following exceptions (showing funds and anticipated overdrawn balances on October 1, 20____, if any):

FUND	ANTICIPATED OVERDRAFT
	NONE

THE TOTAL AMOUNT OF REGISTERED SCRIP WARRANTS issued by JIM HOGG County and outstanding on January 1, 20____, was \$_____. The total amount of such warrants estimated to be outstanding on January 1, 20____ (The beginning of the year issued against the following funds):

FUND	AMOUNT
	NONE

This Budget provides for the retiring of such registered scrip warrants during the coming Budget year against the following funds in the following amounts:

FUND	AMOUNT
	NONE

Respectfully Submitted,

JUAN CARLOS GUERRA, COUNTY JUDGE

HUMBERTO D. MARTINEZ, COMMISSIONER PCT 1

ABELARDO ALANIZ, COMMISSIONER PCT 2

SANDALIO RUIZ, COMMISSIONER PCT 3

CYNTHIA E. BETANCOURT, COMMISSIONER PCT 4

_____, 20____.

**RECAPITULATION OF BUDGET
BY FUNDS FOR YEAR 2019-2020**

ITEMS	GENERAL FUND	ROAD & BRIDGE	INTEREST & SINKING	SALES TAX	TOTAL FUNDS
TOTAL RECEIPTS	3,912,016	2,025,926	118,180	881,400	6,937,522
BEGINNING BALANCE	1,287,729	1,154,871	92,469	377,282	2,912,351
TOTAL RESOURCES	5,199,745	3,180,797	210,649	1,258,682	9,849,873
ADD TRANSFER IN					
DEDUCT TRANSFER OUT					
AVAILABLE RESOURCES	5,199,745	3,180,797	210,649	1,258,682	9,849,873
APPROVED BUDGETED EXPENDITURES	3,752,389	2,015,388	113,435	1,258,682	7,139,894
ENDING BALANCES	1,447,356	1,165,409	97,214	0	2,709,979
EXPENDITURES & BALANCES	5,199,745	3,180,797	210,649	1,258,682	9,849,873

INSTRUCTIONS: This recapitulation applies only to the year during which this budget will be in effect. The figures can be taken directly from the right hand column of each fund budget which has been prepared.

CURRENT TAX COLLECTION HISTORY
COUNTY WIDE LEVIES

YEAR	ASSESSED VALUE	TOTAL TAX RATE	TOTAL TAXES LEVIED	DELINQUENT END OF YEAR	COLLECTIONS CURRENT YEAR	PERCENT COLLECTED
2015	355,139,219	1.19	4,242,857	271,006	3,971,851	95%
2016	324,595,330	1.19	3,902,604	247,592	3,889,284	93%
2017	337,221,562	1.150639	3,880,202	274,720	3,642,851	95%
2018	326,192,314	1.183009	3,858,884	243,778	3,665,940	95%

INSTRUCTIONS:

1. Since the budget estimates for 2019-2020 are made up in July, 2019, the only valuation figure available is the rendered valuation reported to the assessor collector. Budgeted tax rates and collections are based on this rendered valuation, but when the Appraisal Board finishes equalization hearings, the equalized or assessed valuation becomes available. The rates and collections can then be revised on the basis of the equalized valuation if desired.
2. The rendered valuation for 2019 is \$
The equalized valuation for 2019 is \$ 336,257,806
The tax rates and collections have/have not been revised on the basis of the equalized valuation.
3. The current tax collections budgeted for each fund are figured at 95 % percent of the taxes levied for each fund. (The levy equals the rate times the valuation used). The calculation is based on 5 % percent delinquency and the reduction of 15 % percent of the collections as an allowance for the discounts and tax attorneys.

REVENUE	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
GENERAL FUND				
CURRENT AD VALOREM TAXES 10-300-300	2,380,943	2,447,088		
DELINQUENT AD VALOREM TAXES 10-300-310	80,000	100,000		
PENALTY, INTEREST COST 10-300-320	40,000	80,000		
ALCOHOLIC BEVERAGE TAX 10-300-330	1,000	1,000		
REFUNDS 10-300-331	100,000	75,000		
FEES-SHERIFF 10-300-350	10,000	10,000		
FEES-CO. CLERK 10-300-370	46,000	40,000		
DISTRICT RECORD PRESERVATION DC 10-300-372	4,000	4,000		
JHC CLERK ARCHIVES FEE 10-300-373	9,000	9,000		
JHC RECORD PRESERV CC 10-300-374	16,000	16,000		
FEES-TAX COLLECTOR 10-300-380	52,706	52,706		
FEES-DIST. CLERK 10-300-390	24,000	15,000		
FEES-LIBRARY DIST/CNTY 10-300-400	0	3,000		
CONSTABLES FEES 10-300-409	800	800		
FEES-JUSTICE OF THE PEACE 10-300-410	100,000	100,000		
CASH BONDS 10-300-416	1,000	1,000		
SUMMONS FEES 10-300-417	100	100		
MISCELLANEOUS INCOME 10-300-420	1,000	1,000		
HOUSING INMATES/HIDALGO COUNTY 10-300-423	80,000	300,000		
HOMELAND SECURITY IMMIGRATION REIMB 10-300-425	0	50,000		
EMPLOYEE HEALTH INS REIMBURSEMENT 10-300-430	52,200	0		

REVENUE	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
HOUSING INMATES-DUVAL 10-300-440	60,000	60,000		
JURY REIMBURSEMENT 10-300-441	500	500		
LIBRARY USE FEES 10-300-480	800	1,500		
DONATION/REVENUE LIBRARY 10-300-490	1,000	1,000		
INTEREST INCOME 10-300-500	10,000	35,000		
JUSTICE DETENTION FEES 10-300-535	1,000	1,000		
JHC BUS DONATIONS 10-300-560	200	200		
JHC NUTRITION PROGRAM DONATIONS 10-300-583	200	200		
CO ATTY STATE SALARY SUPPLEMENT 10-300-599	23,333	25,733		
COUNTY JUDGE SUPP STATE SALARY 10-300-650	25,200	25,200		
JUVENILE OVERPAYMENT REIMB/H.GONZALEZ 10-300-652	0	3,600		
JUVENILE OVERPAYMENT REIMB/R.GUTIERREZ 10-300-653	0	3,600		
JUVENILE OVERPAYMENT REIMB/A. GARZA 10-300-654	0	2,500		
TABACCO SETTLEMENT 10-300-700	5,500	5,500		
SENDERO WIND ENERGY 10-300-750	132,600	132,600		
VAQUERO WIND FARM 10-300-751	100,000	100,000		
TRANSFER ABANDONED VEHICLE 10-300-802	150,000	150,000		
TEXAS INDIGENT DEFENSE COMMISSION 10-300-815	8,239	8,239		
UTILITY FRANCHISE FEES 10-300-820	25,000	25,000		

REVENUE	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
RIGHT OF WAY PERMIT FEES 10-300-822	0	1,000		
AT&T PAYMENTS ON TOWERS 10-300-823	0	750		
WATER DISTRICT INTER- LOCAL AGREEMENT FEES 10-300-824	0	1,000		
TRANSPORTATION OF VETERANS GRANT 10-300-825	0	5,000		
RENTAL PAYMENT FROM SCAN 10-300-826	0	5,400		
RENTAL PAYMENT FROM WORKFORCE SOLUTION 10-300-827	0	5,400		
RENTAL PAYMENT FROM BEHAVIORAL HEALTH CENTER 10-300-828	0	5,400		
COUNTY ORDINANCE FEES 10-300-835	0	1,000		
TOTAL GENERAL REVENUE	3,481,021	3,912,016		
CASH BALANCE GENERAL FUND	1,266,071	1,287,729		
SUB TOTAL GENERAL FUND	4,747,092	5,199,745		

REVENUE	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL JHC ASSISTANT DISTRICT TAX REVENUE	180,500	201,500		
CASH BALANCE JHC ASSISTANT DISTRICT TAX	114,718	117,737		
SUB TOTAL ASSISTANT DISTRICT TAX	295,218	319,237		
TOTAL JHC TAX RELIEF REVENUE	340,600	422,500		
CASH BALANCE TAX RELIEF	116,214	190,824		
SUB TOTAL TAX RELIEF	456,814	613,324		
TOTAL JHC HEALTH SERVICES TAX REVENUE	178,150	206,400		
CASH BALANCE JHC HEALTH SERVICES TAX	1,154	15,832		
SUB TOLTAL JHC HEALTH SERVICES TAX	179,304	222,232		
TOTAL JHC HOTEL/MOTEL TAX REVENUE	45,250	51,000		
CASH BALANCE HOTEL/MOTEL TAX	43,710	52,889		
SUB TOTAL JHC HOTEL/MOTEL TAX	88,960	103,889		
SUB TOTAL SALES TAX REVENUE	1,020,296	1,258,682		
TRANSFER TO R&B				
TOTAL RESOURCE	5,527,388	6,458,427		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY JUDGE				
SALARY, OFFICIAL 10-400-100	8,221	8,221		
SALARY, ADM.ASSISTANT 10-400-101	22,922	22,922		
STATE SALARY 10-400-102	25,200	25,200		
SOCIAL SECURITY 10-400-200	4,310	4,310		
RETIREMENT 10-400-210	1,280	1,312		
OFFICE SUPPLIES & COMPUTER 10-400-310	1,584	1,584		
COMPUTER LEASE 10-400-315	0	0		
SECRETARY TRAVEL 10-400-325	752	752		
TOTAL COUNTY JUDGE	64,269	64,301		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY CLERK				
SALARY, CO. CLERK 10-410-100	30,534	30,534		
SALARY, PART TIME 10-410-101	0	0		
SALARY, ASST. CO & DIST CLK 10-410-102	24,460	24,460		
SALARY, CHIEF DEPUTY CLK 10-410-103	22,863	22,863		
SALARY, DEPUTY CLERK 10-410-104	19,863	19,863		
SALARY, DEPUTY CLERK 10-410-105	19,338	19,338		
SOCIAL SECURITY 10-410-200	8,955	9,700		
RETIREMENT 10-410-210	2,660	2,769		
OFFICE SUPPLIES 10-410-310	6,000	6,000		
ACS 10-410-311	8,500	0		
ACS - INFORMATION TECHNOLOGY AGREEMENT 10-410-312	14,400	0		
VANGUARD 10-410-320	0	22,900		
CONFERENCE EXPENSE 10-410-325	4,500	2,500		
JHC CLERK ARCHIVES 10-410-345	9,000	9,000		
COPIER LEASE 10-410-371	6,000	5,300		
COMPUTER SOFTWARE (LGS) 10-410-445	13,700	13,700		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
LEASE / COMPUTER / SCANNER 10-410-450	300	300		
PRESERVATION & RESTORATION OF RECORDS 10-410-451	16,000	16,000		
DISTRICT PRESERVATION & RESTORATION OF RECORDS 10-410-453	4,000	4,000		
TOTAL COUNTY CLERK	211,073	209,227		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
VETERAN OFFICER				
SALARY 10-420-100	10,165	10,165		
TRAVEL WAGES 10-420-101	940	0		
SOCIAL SECURITY 10-420-200	850	778		
RETIREMENT 10-420-210	255	240		
VEHICLE INSURANCE 10-420-211	800	800		
SUPPLIES 10-420-310	100	100		
CONFERENCE EXPENSE 10-420-325	1,130	1,130		
PARTS/REPAIRS/MAINT 10-420-330	1,000	1,000		
FUEL 10-420-375	2,000	3,500		
TOTAL VETERAN	17,240	17,713		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
NON-DEPARTMENTAL				
SOCIAL SECURITY 10-430-200	300	800		
RETIREMENT 10-430-210	150	150		
COPY PAPER 10-430-225	3,290	3,290		
EMERGENCY USE 10-430-407	22,000	25,000		
COURT APPOINTED ATTORNEYS INDIGENT DEFENSE 10-430-488	25,000	25,000		
ANNUAL AUDIT FEE 10-430-360	36,500	36,500		
WC/UNEMPLOYMENT 10-430-400	35,000	0		
UNEMPLOYMENT DEFICIT 10-430-401	10,000	5,000		
INS SUPPLEMENT MEDICARE 10-430-402	15,980	17,000		
ELECTION EXPENSE 10-430-405	40,000	0		
COMPUTER TECH 10-430-480	50,000	0		
AMBULANCE 10-430-416	66,000	0		
TOTAL NON DEPARTMENTAL	304,220	112,740		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DISTRICT COURT				
SALARY, DISTRICT JUDGE 10-440-100	0	0		
SALARY, INTERPRETER 10-440-104	5,757	5,757		
SALARY, CRT. REPORTER 10-440-105	14,593	15,953		
SALARY, COURT ADMINISTRATOR 10-440-107	21,800	21,800		
SALARY, COURT MANAGER 10-440-108	18,385	18,385		
ASST. COURT COORDINATOR 10-440-111	16,685	18,685		
PART TIME CLERK 10-440-112	7,865	0		
SOCIAL SECURITY 10-440-200	6,509	6,682		
RETIREMENT 10-440-210	1,920	2,066		
OFFICE SUPPLIES 10-440-310	2,000	2,300		
CAR ALLOWANCE 10-440-324	0	6,767		
TRAVEL/SEMINAR 10-440-325	9,400	8,200		
BALIFF EXPENSE 10-440-440	470	470		
JURORS' EXPENSE 10-440-445	500	500		
CRT. REPORTER EXPENSE 10-440-446	1,222	1,222		
JURY FEES 10-440-450	5,000	5,000		
EQUIPMENT 10-440-600	0	800		
TOTAL DISTRICT JUDGE	112,106	114,587		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DISTRICT ATTORNEY				
SALARY, DISTRICT ATTORNEY 10-450-100	3,724	3,724		
SALARY AST. D.A 10-450-104	4,054	4,054		
HB 178-LONGEVITY PAY DA ASST. PROSECUTOR 10-450-105	0	0		
SALARY CRIMINAL/CIVIL CLERK 10-450-106	8,025	8,025		
SALARY LEGAL CLERK 10-450-108	6,420	6,420		
SALARY LEGAL CLERK 10-450-111	28,500	28,500		
SALARY LEGAL ASSISTANT 10-450-114	22,123	22,123		
SOCIAL SECURITY 10-450-200	5,573	5,573		
RETIREMENT 10-450-210	1,650	1,723		
OFFICE SUPPLIES 10-450-310	1,800	1,800		
XEROX COPIER 10-450-315	2,900	500		
LEGAL LIBRARY - D.A. 10-450-320	4,000	4,000		
TRAVEL EXPENSE - D.A. 10-450-340	5,000	4,000		
TRANSCRIPT/APPEALS 10-450-441	1,005	1,005		
TOTAL DISTRICT ATTORNEY	94,774	91,447		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUVENILE PROBATION				
SALARY/FRINGE CHIEF (DUVAL) 10-460-101	5,401	9,905		
JUVENILE BOARD 10-460-102	5,000	3,600		
JUVENILE BOARD 10-460-103	10,000	3,600		
JUVENILE BOARD 10-460-104	10,000	3,600		
SOCIAL SECURITY 10-460-200	1,912	891		
RETIREMENT 10-460-210	613	1,188		
WORKERS' COMP/UNEMPLOYMENT 10-460-215	0	317		
JUSTICE DETENTION FEES 10-460-335	2,036	0		
AUDIT 10-460-442	2,000	1,900		
TRAINING 10-460-308	2,000	0		
RESIDENTIAL 10-460-305	1,839	0		
TOTAL JUVENILE DEPT.	40,801	25,001		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMMUNITY SUPERVISION				
SALARY, CASE ASSISTANT 10-461-100	2,675	2,675		
SOCIAL SECURITY 10-461-200	204	204		
RETIREMENT 10-461-210	66	66		
COMMUNITY SUPERVISION 10-461-900	3,084	3,084		
TOTAL COMMUNITY SUPERVISION	6,029	6,029		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUSTICE OF THE PEACE				
SALARY, JP PCT #4 10-470-100	22,838	22,838		
SALARY, CLERK 10-470-101	21,400	21,400		
SALARY, JP PCT #3 10-470-103	22,838	22,838		
SALARY, JP PCT #1 10-470-104	22,838	22,838		
SALARY, JP PCT #2 10-470-105	22,838	22,838		
SALARY, PARTTIME CLERK 10-470-107	9,737	9,737		
SOCIAL SECURITY 10-470-200	9,370	9,370		
RETIREMENT 10-470-210	2,850	2,897		
OFFICE SUPPLIES 10-470-310	1,700	1,000		
JP PCT#1 CONFERENCE 10-470-327	1,600	1,000		
JP PCT#2 CONFERENCE 10-470-328	1,600	1,000		
JP PCT#3 CONFERENCE 10-470-329	1,600	1,000		
JP PCT#4 CONFERENCE 10-470-330	1,600	1,000		
JP'S CLERK CONFERENCE 10-470-331	1,000	1,000		
MAINTENANCE ON COMPUTER & TRAINING 10-470-440	5,180	5,980		
TOTAL JUSTICE OF THE PEACE	148,989	146,736		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY ATTORNEY				
SALARY, CO ATTORNEY 10-480-100	30,534	30,534		
SALARY, INVESTIGATOR 10-480-101	35,121	35,121		
SALARY, LEGAL SECRETARY 10-480-102	20,565	20,565		
SALARY, CLERK 10-480-103	19,338	19,338		
STATE SALARY 10-480-104	23,333	25,733		
SOCIAL SECURITY 10-480-200	9,860	10,044		
RETIREMENT 10-480-210	2,920	3,106		
EQUIPMENT 10-480-335	500	500		
OFFICE SUPPLIES 10-480-310	1,700	1,000		
TELEPHONE EXPENSE 10-480-315	1,000	1,100		
LEGAL LIBRARY//INTERNET 10-480-320	800	800		
REPAIRS 10-480-330	1,000	1,000		
CONFERENCE EXPENSE 10-480-340	3,000	1,500		
FUEL 10-480-375	1,500	1,500		
COMPUTER EQUIPMENT 10-480-445	2,400	1,400		
LAW LIBRARY 10-480-451	0	3,000		
TOTAL LEGAL	153,571	156,241		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY AUDITOR				
SALARY, COUNTY AUDITOR 10-490-100	42,000	42,000		
SALARY, ASSISTANT AUDITOR 10-490-101	27,000	27,000		
SALARY, ADM. ASSISTANT 10-490-102	22,277	22,277		
SALARY,ADM. ASSISTANT 10-490-103	21,356	19,356		
SOCIAL SECURITY 10-490-200	8,616	8,463		
RETIREMENT 10-490-210	2,545	2,664		
OFFICE SUPPLIES 10-490-310	900	900		
CONFERENCE EXPENSE 10-490-325	2,200	2,000		
RCI INVENTORY 10-490-335	4,500	0		
COMPUTER MAINTENANCE 10-490-440	2,480	11,000		
CONSULTANT 10-490-450	2,500	2,500		
TOTAL COUNTY AUDITOR	136,374	138,160		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY TREASURER				
SALARY, COUNTY TREASURER 10-500-100	30,534	30,534		
SALARY, ASSISTANT 10-500-101	22,200	22,200		
SALARY, ASSISTANT PAYROLL CLERK 10-500-102	22,084	22,084		
SALARY, PAYABLES CLERK 10-500-103	21,227	21,227		
SOCIAL SECURITY 10-500-200	7,347	7,347		
RETIREMENT 10-500-210	2,180	2,267		
OFFICE SUPPLIES & COMPUTER 10-500-310	1,420	1,420		
COMPUTER REPAIR 10-500-312	300	300		
OPERATING EXPENSE 10-500-315	3,300	3,300		
CONFERENCE EXPENSE 10-500-325	3,000	1,500		
COMPUTER MAINTENANCE 10-500-440	2,480	11,000		
CONSULTANT 10-500-450	2,500	2,500		
TOTAL COUNTY TREASURER	118,572	125,679		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TAX ASSESSOR/COLLECTOR				
SALARY, TAX ASSESSOR 10-510-100	30,534	30,534		
SALARY CLERK 10-510-101	21,792	21,792		
SALARY ADMIN ASST. 10-510-102	22,863	22,863		
SALARY CLERK 10-510-103	19,338	19,338		
ELECTION STIPEND 10-510-105	3,000	3,000		
SOCIAL SECURITY 10-510-200	7,461	7,461		
RETIREMENT 10-510-210	2,220	2,309		
OFFICE SUPPLIES 10-510-310	1,700	1,500		
CONFERENCE EXPENSE 10-510-325	4,700	4,000		
VOTER REGISTRATION 10-510-345	5,000	4,000		
COPY MACHINE/LEASE 10-510-371	2,868	0		
COMP/ MAINT/PRITCHARD & ABBOT 10-510-440	18,500	18,500		
PRITCHARD & ABBOT ONLINE 10-510-442	5,300	5,000		
TOTAL TAX ASSESSOR	145,276	140,297		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC BUILDINGS				
INTERNET SERVICES 10-520-315	10,000	12,600		
KONE ELEVATOR 10-520-320	7,000	7,200		
TELEPHONES 10-520-325	15,000	15,000		
PLUMBING/ELECTRICAL/ AC REPAIRS 10-520-331	6,500	6,500		
JANITORIAL SUPPLIES 10-520-350	3,000	3,000		
UTILITIES 10-520-355	60,000	60,000		
TOTAL PUBLIC BUILDINGS	101,500	104,300		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CONSTABLES				
SALARY, CONSTABLE PCT#1 10-530-100	18,039	18,039		
SALARY, CONSTABLE PCT# 4 10-530-101	18,039	18,039		
SALARY, CONSTABLE PCT# 2 10-530-102	18,039	18,039		
SALARY, CONSTABLE PCT# 3 10-530-103	18,039	18,039		
SOCIAL SECURITY 10-530-200	5,520	5,520		
RETIREMENT 10-530-210	1,640	1,707		
REPAIR,SUPPLY&FUEL PCT#1 10-530-330	3,000	3,000		
REPAIR,SUPPLY&FUEL PCT#2 10-530-331	3,000	3,000		
REPAIR,SUPPLY&FUEL PCT#3 10-530-332	3,000	3,000		
REPAIR,SUPPLY&FUEL PCT#4 10-530-333	3,000	3,000		
EQUIPMENT 10-530-600	0	20,000		
TOTAL CONSTABLES	91,316	111,383		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY SHERIFF				
SALARY, SHERIFF 10-540-100	35,770	35,770		
SALARY, CHIEF DEPUTY 10-540-105	35,860	35,860		
SALARY, INVESTIGATOR 10-540-106	30,713	0		
SALARY, DEPUTY 10-540-107	29,400	29,400		
SALARY, CAPTAIN 10-540-110	30,113	34,473		
SALARY, DEPUTY 10-540-111	29,400	29,400		
SALARY, DEPUTY 10-540-112	29,400	29,400		
SALARY, SERGEANT 10-540-113	30,669	30,669		
SALARY, DEPUTY 10-540-115	29,400	31,900		
SALARY, DEPUTY 10-540-117	29,400	29,400		
SALARY, DEPUTY 10-540-118	29,400	29,400		
SALARY, DEPUTY 10-540-119	29,400	29,400		
SALARY, INVESTIGATOR 10-540-122	30,713	33,173		
SALARY, DEPUTY 10-540-123	29,400	29,400		
SALARY, DEPUTY 10-540-125	29,400	31,900		
SALARY, DISPATCHER 10-540-130	21,922	21,922		
SALARY, DISPATCHER 10-540-131	21,922	21,922		
SALARY, DISPATCHER 10-540-132	21,922	25,122		
SALARY, DISPATCHER 10-540-133	21,922	21,922		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, DISPATCHER 10-540-134	21,922	21,922		
SALARY, DISPATCHER 10-540-135	21,922	21,922		
OVERTIME WAGES 10-540-136	18,190	18,190		
SALARY, JAILER 10-540-138	21,922	21,922		
SALARY, JAILER 10-540-139	21,922	21,922		
SALARY, JAILER 10-540-140	21,922	21,922		
SALARY, JAILER 10-540-141	21,922	21,922		
SALARY, JAILER 10-540-142	21,922	21,922		
SALARY, JAILER 10-540-143	21,922	21,922		
SALARY, JAILER 10-540-144	21,922	21,922		
SALARY, JAILER 10-540-145	21,922	21,922		
SALARY, JAILER 10-540-147	21,922	21,922		
SALARY, JAILER 10-540-148	21,922	25,122		
SALARY, JAILER 10-540-149	21,922	21,922		
SALARY, ADM. ASSISTANT 10-540-150	22,863	22,863		
SALARY, CLERK 10-540-151	19,338	19,338		
SALARY, CLERK 10-540-152	19,338	19,338		
SALARY, MECHANIC/JAILER 10-540-154	27,020	27,020		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, CLERK 10-540-161	19,338	19,338		
SALARY, COOK 10-540-162	19,338	19,338		
SALARY, COOK 10-540-163	19,338	19,338		
SALARY, MCU 10-540-164	10,334	10,334		
SOCIAL SECURITY 10-540-200	76,975	87,523		
RETIREMENT 10-540-210	22,700	23,523		
OFFICE SUPPLIES 10-540-310	3,500	3,500		
HILL COUNTRY MAINTENANCE 10-540-315	7,910	7,910		
AT&T AIR CARDS /CELLPHONES 10-540-317	6,410	12,000		
CONFERENCE 10-540-325	1,500	1,500		
PARTS & REPAIRS 10-540-330	20,000	20,000		
DEPUTIES / JAILERS TRAVEL EXPENSE 10-540-340	1,700	1,700		
UNIFORMS 10-540-365	2,820	2,820		
CIVIL PROCESS 10-540-366	2,000	2,000		
RADIO MAINTENANCE 10-540-370	1,500	1,500		
COPIER & MAINTENANCE 10-540-371	7,080	0		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
FUEL, OIL, & TIRES 10-540-375	60,000	60,000		
JAIL EXPENSE/REPAIRS 10-540-380	43,000	23,900		
FIREARM TRAINING & DEPUTY TRAINING 10-540-390	2,350	2,350		
PRISONERS MEDICAL 10-540-395	3,000	3,000		
FEEDING PRISONERS 10-540-396	50,000	55,000		
DIRECTV (JAIL) 10-540-381	0	4,100		
MEDICAL EXPENSE/ NEW HIRE 10-540-394	0	3,000		
JANITORIAL SUPPLIES 10-540-350	0	12,000		
CAPITAL OUTLAY (1 UNIT) 10-540-440	20,100	20,701		
COPSYNC EQUIPT PRINCIPAL 10-540-445	18,130	0		
COPSYNC EQUIPT INTEREST 10-540-446	630	0		
COPSYNC HARDWARE PRINCIPAL 10-540-447	19,570	20,144		
COP SYNC HARDWARE INTEREST 10-540-448	1,180	899		
COPSYNC LICENSES 10-540-449	0	2,700		
PRINCIPAL- MOTOROLA EQUIPMENT 10-540-500	46,380	47,984		
INTEREST-MOTOROLA EQUIPMENT 10-540-501	4,990	3,379		
TOTAL SHERIFF	1,429,634	1,416,849		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SHERIFF'S ABANDONED VEHICLE				
SALARY, PART TIME 10-541-103	9,100	9,100		
BONUS PLAN (DEPUTIES) 10-541-105	0	0		
SOCIAL SECURITY 10-541-200	3,050	4,139		
RETIREMENT 10-541-210	1,050	1,285		
DRUG ABUSE SVS/AD 10-541-305	5,000	5,000		
SUPPLIES 10-541-310	3,500	3,500		
TELEPHONE 10-541-315	10,000	10,000		
PARTS & REPAIRS 10-541-330	3,500	3,500		
TRAVEL EXPENSE 10-541-340	5,000	5,000		
UNIFORMS 10-541-365	5,000	5,000		
EQUIPMENT/TECHNOLOGY 10-541-372	8,000	8,000		
FUEL/OIL/TIRES 10-541-375	4,000	4,000		
SALARIES 10-541-385	36,000	36,000		
MISCELLANEOUS 10-541-407	24,800	23,476		
CAPITAL OUTLAY 10-541-440	13,000	13,000		
CRIMINAL INVESTIGATION 10-541-740	5,000	5,000		
CLOTHING ALLOWANCE 10-541-750	9,000	9,000		
WELLNESS PROGRAM 10-541-762	5,000	5,000		
TOTAL ABANDONED VEHICLE	150,000	150,000		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WELFARE				
SALARY, DIRECTOR 10-565-104	22,900	22,900		
SALARY DRIVER 10-565-105	9,100	9,100		
SALARY VAN DRIVER 10-565-106	4,869	4,869		
SALARY SECRETARY 10-565-114	19,338	19,338		
NUTRI CENTER PART TIME 10-565-115	9,737	9,737		
SOCIAL SECURITY 10-565-200	5,045	5,045		
RETIREMENT 10-565-210	1,500	1,575		
OFFICE SUPPLIES 10-565-311	310	310		
TRAVEL /MEALS/WORKSHOPS 10-565-312	1,200	1,200		
REPAIRS 10-565-330	500	500		
UTILITIES & TELEPHONE 10-565-355	4,500	4,500		
FUEL, OIL, & TIRES 10-565-375	2,500	2,500		
INDIGENT HEALTH 10-565-416	25,000	25,000		
FOOD ASSISTANCE (GRANT) 10-565-422	5,000	5,000		
COUNTY ASSISTANCE 10-565-423	3,000	3,000		
NUTRI CENTER DONATION EXPENSE 10-565-425	200	200		
NUTRI CENTER EXPENSE 10-565-483	2,500	2,500		
TOTAL COUNTY WELFARE	117,199	117,274		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CULTURE				
COUNTY LIBRARY				
SALARY, LIBRARIAN 10-570-100	0	0		
SALARY, PART TIME 10-570-101	9,737	9,737		
SALARY, PART TIME 10-570-102	9,737	9,737		
SOCIAL SECURITY 10-570-200	1,490	1,490		
RETIREMENT 10-570-210	450	461		
OFFICE SUPPLIES 10-570-310	0	500		
INTERNET MAINTENANCE/ SUPPLIES 10-570-311	1,000	0		
COPY MACHINE LEASE/MAINTENANCE 10-570-371	1,371	0		
BOOKS & SUBSCRIPTION 10-570-425	1,000	1,000		
LIBRARY DONATIONS EXPENSES 10-570-427	2,000	500		
TOTAL CULTURE	26,785	23,425		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
FRANCHISE FEE EXPENSE				
FRANCHISE FEE EXPENSE 10-595-345	0	0		
TOTAL FRANCHISE FEE EXPENSE	0	0		
HEALTH INSURANCE BENEFITS				
GROUP HEALTH INS BENEFIT 10-600-606	481,000	481,000		
TOTAL HEALTH INS BENEFIT	481,000	481,000		
TOTAL GENERAL FUND EXPENDITURES	3,950,728	3,752,389		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC ASSISTANT DISTRICT TAX				
PART TIME CUSTODIAN COURTHOUSE 67-400-100	9,737	9,737		
PART TIME CUSTODIAN SHERIFF'S DEPARTMENT 67-400-101	9,737	9,737		
SOCIAL SECURITY 67-400-200	1,490	1,490		
RETIREMENT 67-400-210	460	461		
UNFORSEEN CONTINGENCIES 67-400-408	96,826	65,978		
ECONOMIC DEVELOPMENT/ GRANT WRITER 67-400-412	24,816	0		
FEDERAL MATCH 67-400-413	15,000	15,000		
TEXAS ASSOCIATION DUES 67-400-414	750	750		
STDC DUES 67-400-415	2,050	2,050		
AMBULANCE CONTRACT 67-400-416	0	20,000		
ADMINISTRATIVE JUDGE 67-400-422	1,000	1,000		
TELEPHONE /PRINCIPAL 67-400-425	2,508	0		
TELEPHONE/INTEREST 67-400-426	10	0		
COMPUTER LEASE (911/LAPTOP) 67-400-310	1,000	1,000		
CIRA E-MAIL 67-400-442	7,800	2,500		
LEGAL FEES 67-400-481	15,000	25,000		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPUTER TECHNICIAN 67-400-480	0	50,000		
GREAT AMERICA 67-400-483	22,034	22,034		
ADVERTISEMENT 67-400-650	6,000	3,500		
COURTHOUSE REPAIRS 67-400-670	0	25,000		
PLUMBING, ELECTRICAL, AC REPAIR 67-400-675	6,000	6,000		
MEDICAL EXAMINER 67-400-686	12,000	12,000		
ADMINISTRATIVE JUDGE/TRAVEL 67-400-427	1,000	1,000		
INDIGENT HEALTH 67-400-687	60,000	40,000		
REAL ESTATE NOTE/ZAMBRANO 67-400-700	0	5,000		
ENDING BALANCE	0	0		
TOTAL JHC ASSISTANT DISTRICT TAX	295,218	319,237		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC TAX RELIEF				
SALARIES 66-400-100	0	25,000		
SOCIAL SECURITY 66-400-200	2,241	2,241		
RETIREMENT 66-400-210	670	680		
COUNTY MEMBERSHIP DUES 66-400-227	4,000	4,000		
CDW SMART PROTECTION 66-400-228	2,300	0		
TELEPHONE 66-400-325	15,000	15,000		
PUBLIC BLDGS REPAIRS 66-400-330	31,078	40,000		
UTILITIES 66-400-355	72,000	80,000		
WORKERS' COMP/UNEMPLOYMENT 66-400-400	0	35,000		
INSURANCE SUPPLEMENT- MEDICARE 66-400-402	5,500	12,000		
POSTAGE 66-400-404	18,000	18,000		
ELECTION EXPENSE 66-400-405	0	40,000		
APPRAISAL DISTRICT 66-400-406	162,000	170,000		
EMERGENCY USE 66-400-407	52,606	42,653		
INSURANCE OFFICAL BONDS 66-400-411	5,000	5,000		
AMBULANCE CONTRACT 66-400-416	0	20,000		
MHMR CONTRIBUTION 66-400-418	7,763	7,763		
COPIER MACHINE- TOSHIBA 66-400-420	15,381	24,000		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPREHENSIVE EQUIPMENT TAC 66-400-452	5,000	4,776		
LAW ENFORCEMENT TAC 66-400-453	12,000	15,466		
PUBLIC OFFICIAL TAC 66-400-454	8,900	9,745		
REGIONAL PUBLIC DEFENDER 66-400-457	1,375	1,000		
PEST CONTROL 66-400-459	6,000	6,000		
TIME CLOCK RENEWAL 66-400-460	700	0		
HOLIDAY PAY 66-400-485	29,300	35,000		
TOTAL TAX RELIEF	456,814	613,324		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HEALTH SERVICES TAX				
EMERGENCY USE 31-400-407	5,000	22,232		
AMBULANCE CONTRACT 31-400-416	174,304	200,000		
MHMR CONTRIBUTION 31-400-419	0	0		
INDIGENT HEALTH PROGRAM 31-400-424	0	0		
MEDICAL EXAMINER 31-400-427	0	0		
SALES TAX OVERPYMNT FEES (2%) 31-400-215	0	0		
ENDING BALANCE				
TOTAL JHC HEALTH SERVICE TAX	179,304	222,232		

EXPENDITURES	BUDGET 2018-2020	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HOTEL/MOTEL TAX				
JHC VAQUERO ASSOCIATION 52-400-300	1,000	2,500		
JHC MUSEUM FOUNDATION 52-400-302	1,000	2,500		
JHC FAIR ASSOCIATION 52-400-303	1,000	2,500		
JHC HEBBRONVILLE 4-H 52-400-304	1,000	2,500		
ECONOMIC DEVELOPMENT 52-400-306	10,000	10,000		
SWBIP PAYMENT 52-400-406	20,000	20,000		
EMERGENCY USE 52-400-407	49,600	33,029		
ECONOMIC DEVELOPMENT GRANT WRITER 67-400-412	0	25,000		
GRAPHITIKS CONTRACT 52-400-413	3,360	3,360		
HISTORIAL COMMISSION 52-400-415	2,000	2,500		
ENDING BALANCE	0	0		
TOTAL HOTEL/MOTEL TAX	88,960	103,889		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL GENERAL FUND EXPENDITURES	3,950,728	3,752,389		
TOTAL SALES TAX EXPENDITURES	1,020,296	1,258,682		
TOTAL GENERAL REVENUE	4,808,392	5,199,745		
TOTAL SALES TAX REVENUE	1,020,296	1,258,682		
GENERAL FUND BALANCE	857,664	1,447,356		
SALES TAX BALANCE	0	0		
TOTAL GENERAL FUND & SALES TAX ENDING BALANCES	857,664	1,447,356		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DEBT SERVICE FUND				
AD VALOREM TAXES 45-300-300	117,461	114,180		
INCOME DELINQUENT AD VALOREM TAXES 45-300-310	3,000	3,000		
PENALTIES & INTEREST 45-300-320	1,000	1,000		
INTEREST INCOME 45-300-500	0	0		
TOTAL RECEIPTS	121,461	118,180		
CASH BALANCE OCT 1,	76,105	92,469		
TOTAL AVAILABLE RESOURCES	197,566	210,649		
DEBT SERVICE EXPENDITURES				
INTEREST, 2005 SERIES 45-400-496	4,250	3,750		
INTEREST, 2009 SERIES 45-400-497	2,700	900		
INTEREST, JAIL 45-400-498	53,423	52,785		
INTEREST, FURNITURE 45-400-499	0	0		
INTEREST 45-400-500	0	0		
PRINCIPAL 45-400-502	0	0		
PRINCIPAL, 2005 SERIES 45-400-503	10,000	10,000		
PRINCIPAL, 2009 SERIES 45-400-504	38,000	36,000		

EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRINCIPAL, JAIL 45-400-505	10,000	10,000		
PRINCIPAL, FURNITURE 45-400-506	0			
PRINCIPAL, ADVANCE 45-400-600	7,526	0		
TOTAL EXPENDITURES	123,899	113,435		
ENDING BALANCE	73,667	97,214		
TOTAL EXPENDITURES & BALANCE	197,566	210,649		

ROAD & BRIDGE FUND REVENUE	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AD VALOREM TAXES 11-300-300	1,189,215	1,217,642		
DELINQUENT AD VAL TAXES 11-300-310	30,000	50,000		
PENALTY & INTEREST 11-300-320	25,000	35,000		
FEES VEHICLE REGISTRATION 11-300-330	245,000	245,000		
REFUND 11-300-331	10,000	5,000		
REIMB/ REPUBLIC CONTRACT 11-300-339	37,284	37,284		
SANITATION REVENUE 11-300-340	340,000	340,000		
WEIGHT FEES 11-300-350	18,500	18,500		
BRUSH/DEBRIS FEES 11-300-360	8,000	35,000		
MISC INCOME 11-300-420	5,000	6,000		
DEPOSIT SOFTBALL PARK 11-300-452	400	400		
INTEREST INCOME 11-300-500	10,000	25,000		
AIRPORT PARKING 11-300-510	3,000	3,000		
AIRPORT FUEL 11-300-515	2,500	2,500		
SWIMMING POOL FEES 11-300-600	0	2,000		
CO AGENT DONATIONS 11-300-650	1,500	0		
ANIMAL CONTROL FEES 11-300-657	5,000	3,000		
AIRPORT HANGER	0	600		
TOTAL RECEIPTS	1,930,399	2,025,926		
OPENING BALANCES OCTOBER 1,	1,001,667	1,154,871		
TRANSFER FROM SWBIP	0	0		
TOTAL RESOURCES	2,932,066	3,180,797		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WIDE EXPENDITURES				
SALARY, COMM PCT #1 11-410-100	30,534	30,534		
SALARY, COUNTY JUDGE 11-410-101	22,313	22,313		
SALARY SECRETARY 11-410-102	19,338	19,338		
SALARY, COMM PCT #2 11-410-103	30,534	30,534		
SALARY, COMM PCT #3 11-410-104	30,534	30,534		
SALARY, COMM PCT #4 11-410-105	30,534	30,534		
SOCIAL SECURITY 11-410-200	12,530	12,530		
RETIREMENT 11-410-210	3,710	3,889		
OFFICE SUPPLIES 11-410-310	940	940		
SECRETARY TRAVEL 11-410-324	700	700		
CONFERENCE CO. JUDGE 11-410-325	3,500	3,400		
CONFERENCE COMM PCT #1 11-410-326	1,800	1,800		
CONFERENCE COMM PCT #2 11-410-327	1,800	1,800		
CONFERENCE COMM PCT #3 11-410-328	1,800	1,800		
CONFERENCE COMM PCT #4 11-410-329	1,800	1,800		
COMPUTER LEASE PCT #1 & PCT #4 11-410-331	200	200		
TOTAL COUNTY WIDE	192,567	192,646		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRECINT EXPENDITURES				
SALARY, COUNTY FOREMAN 11-420-100	30,906	30,906		
SALARY, FOOD PANTRY CLERK 11-420-110	9,737	9,737		
SALARY, UTILITY PCT# 3 11-420-111	19,338	19,338		
PART TIME MAIL CLERK 11-420-112	9,737	9,737		
SALARY, MECHANIC 11-420-113	28,550	28,550		
SALARY,ASST MECHANIC / UTILITY 11-420-114	25,998	0		
SALARY,ASST MECHANIC / UTILITY 11-420-115	25,998	25,998		
SALARY, HEAVY EQUIPT OPERATOR 11-420-119	23,622	23,622		
SALARY, HEAVY EQUIPT OPERATOR 11-420-121	23,622	23,622		
SALARY, HEAVY EQUIPT OPERATOR 11-420-124	19,338	19,338		
SALARY, OPERATOR / MOWER/BACKHOE 11-420-125	19,338	19,338		
SALARY,TRUCK DRIVER PCT#4 11-420-137	19,338	19,338		
SALARY,UTILITY/COUNTY WIDE 11-420-144	19,338	19,338		
SALARY, SECRETARY 11-420-149	19,338	19,338		
SALARY, HEAVY EQUIPT OPERATOR 11-420-163	23,953	23,953		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, UTILITY PCT #1 11-420-164	19,338	0		
SALARY, UTILITY PCT #2 11-420-165	19,338	19,338		
SALARY, UTILITY PCT #4 11-420-166	19,338	19,338		
SALARY, UTILITY/CO WIDE 11-420-167	19,338	19,338		
SALARY, RECYCLER #1 11-420-170	23,953	23,622		
SALARY, ROLL-OFF TRUCK DRIVER 11-420-171	23,622	23,622		
SALARY, RECYCLER PART TIME 11-420-172	9,737	9,737		
SALARY, UTILITY /COUNTYWIDE 11-420-173	19,338	19,338		
SALARY, ROLL-OFF TRUCK DRIVER 11-420-175	23,622	23,622		
SALARY, HEAVY EQUIPT OPERATOR 11-420-176	23,622	23,622		
SOCIAL SECURITY 11-420-200	39,734	36,240		
RETIREMENT 11-420-210	11,730	11,114		
WC/UNEMPLOYMENT 11-420-215	30,000	30,000		
UNEMPLOYMENT DEFICIT 11-420-216	5,000	5,000		
DUMPSTER/SUPPLIES & COMPUTER 11-420-310	1,700	1,000		
TRAVEL/TRAINING 11-420-325	2,500	1,000		
MEALS/ONE DAY TRAVEL 11-420-326	0	1,500		
PARTS & REPAIRS 11-420-330	62,000	62,000		
UTILITIES & TELEPHONE 11-420-355	96,000	90,000		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
FUEL, OIL, & TIRES 11-420-375	87,000	62,000		
UNIFORMS 11-420-380	7,000	7,000		
INSURANCE-PROPERTY 11-420-400	27,200	33,000		
LANDFILL FINANCIAL CLOSURE ASSURANCE 11-420-402	1,250	1,250		
EMERGENCY USE 11-420-407	13,920	12,420		
CO. VEHICLE INSURANCE 11-420-412	25,000	25,000		
STREET MATERIALS 11-420-434	18,000	18,000		
MULCHER GRINDER 11-420-438	20,000	30,000		
PURCHASE EQUIPMENT 11-420-501	20,000	20,000		
STREET LIGHTS & SIGNS PCT#1 11-420-671	1,700	1,700		
STREET LIGHTS & SIGNS PCT #2 11-420-672	1,700	1,700		
STREET LIGHTS & SIGNS PCT #3 11-420-674	1,700	1,700		
STREET LIGHTS & SIGNS PCT #4 11-420-675	1,700	1,700		
TOTAL MOTOR POOL	994,231	927,054		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SANITATION DEPARTMENT				
SALARY ANIMAL CONTROL 11-430-100	19,338	19,338		
SALARY SECRETARY 11-430-101	19,338	19,338		
TRAPPER 11-430-109	36,900	36,900		
SOCIAL SECURITY 11-430-200	2,960	2,960		
RETIREMENT 11-430-210	880	916		
DOG POUND EXPENSE 11-430-220	6,000	6,000		
TRASH PRICE INDEX EXPENSE 11-430-230	7,500	7,500		
TRASH TRANSFER EXPENSE 11-430-240	75,000	8,000		
BRUSH HAULING REPUBLIC (372) 11-430-241	0	76,000		
BRUSH HAULING REPUBLIC (TONAGE) 11-430-242	0	66,000		
REPUBLIC SERVICES 11-430-245	330,000	330,000		
TRASH DEPARTMENT/ OFFICE SUPPLIES 11-430-310	1,000	1,000		
TRAINING EXPENSE 11-430-325	1,000	1,000		
REPAIRS 11-430-330	1,000	1,000		
COMPUTER & PRINTER LEASE 11-430-331	800	800		
QUICK BOOKS SOFTWARE 11-430-372	420	0		
ANIMAL CONTROL EQUIPMENT 11-430-335	1,200	1,200		
TOTAL SANITATION	503,336	577,952		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC PARKS & BUILDINGS				
SALARY, SUPERVISOR 11-440-100	25,998	25,998		
SALARY, REC MAINT. 11-440-102	19,338	9,737		
SALARY, PARK MAINT. 11-440-103	19,338	19,338		
SOCIAL SECURITY 11-440-200	4,948	4,213		
RETIREMENT 11-440-210	1,480	1,073		
SUPPLIES 11-440-310	6,565	1,500		
TRAVEL 11-440-325	500	1,500		
REPAIRS/EQUIPMENT 11-440-330	9,000	7,000		
SECURITY CAMERAS 11-440-340	0	0		
CAPITAL OUTLAY / JOHN DEERE 11-440-440	0	2,675		
TOTAL PUBLIC PARKS & BUILDINGS	87,167	73,034		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AIRPORT				
SUPPLIES 11-450-310	300	300		
AIRPORT INSPECTION 11-450-356	4,000	4,000		
AIRPORT MAINTENANCE 11-450-357	1,000	1,000		
DATA LINK SERVICE 11-450-358	810	810		
AIRPORT MAINTENANCE CONTRACT 11-450-413	1,500	1,500		
REPAIRS 11-450-330	1,000	1,000		
AIRPORT CONSTRUCTION / CO MATCH 11-450-440	0	0		
TOTAL AIRPORT	8,610	8,610		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AGRICULTURAL				
SALARY 11-590-100	14,943	14,943		
SOCIAL SECURITY 11-590-200	1,143	1,143		
OFFICE SUPPLIES 11-590-310	366	366		
TRAVEL 11-590-325	2,000	1,500		
AGENT DUES 11-590-326	140	140		
COUNTY AGENT DONATION EXPENSE 11-590-327	0	0		
VALIDATION TAGS 11-590-328	0	0		
TOTAL AGRICULTURAL	18,592	18,092		

ROAD & BRIDGE EXPENDITURES	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	
HEALTH INSURANCE BENEFIT				
GROUP HEALTH INS BENEFIT 11-600-606	218,000	218,000		
TOTAL HEALTH INSURANCE BENEFIT	218,000	218,000		
TOTAL ROAD & BRIDGE EXPENDITURES	2,022,503	2,015,388		
TOTAL ROAD & BRIDGE REVENUES	2,932,066	3,180,797		
ENDING BALANCE	808,563	1,165,409		

ASST. DISTRICT FUND	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
TEXAS COMPTROLLER 67-300-650	180,000	200,000		
INTEREST INCOME 67-300-500	500	1,500		
TOTAL RECEIPTS	180,500	201,500		
CASH BALANCE OCTOBER 1,	114,718	117,737		
TOTAL REVENUES	295,218	319,237		
EXPENDITURES				
PART TIME CUSTODIAN COURT HOUSE 67-400-100	9,737	9,737		
PART TIME CUSTODIAN SHERIFF'S DEPARTMENT 67-400-101	9,737	9,737		
SOCIAL SECURITY 67-400-200	1,490	1,490		
RETIREMENT 67-400-210	460	461		
UNFORSEEN CONTINGENCIES 67-400-408	96,826	65,978		
ECONOMIC DEVELOPMENT/GRANT WRITER 67-400-412	24,816	0		
FEDERAL MATCH 67-400-413	15,000	15,000		
TEXAS ASSOCIATION DUES 67-400-414	750	750		
STDC DUES 67-400-415	2,050	2,050		
ADMINISTRATIVE JUDGE 67-400-422	1,000	1,000		

ASST. DISTRICT FUND	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPUTER TECHNICIAN 67-400-480	0	50,000		
TELEPHONE/PRINCIPAL 67-400-425	2,508	0		
TELEPHONE/INTEREST 67-400-426	10	0		
COMPUTER LEASE (911/LAPTOP) 67-400-310	1,000	1,000		
AMBULANCE CONTRACT 67-400-416	0	20,000		
CIRA E-MAIL 67-400-442	7,800	2,500		
LEGAL FEES 67-400-481	15,000	25,000		
GREAT AMERICA 67-400-483	22,034	22,034		
ADVERTISEMENT 67-400-650	6,000	3,500		
COURTHOUSE REPAIRS 67-400-670	0	25,000		
PLUMBING, ELECTRICAL, AC REPAIR 67-400-675	6,000	6,000		
MEDICAL EXAMINER 67-400-686	12,000	12,000		
INDIGENT HEALTH 67-400-687	60,000	40,000		
ADMIN JUDGE TRAVEL EXPENSE 67-400-427	1,000	1,000		
REAL ESTATE NOTE/ZAMBRANO 67-400-700	0	5,000		
TOTAL EXPENDITURES	295,218	319,237		

TAX RELIEF FUND	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
INTEREST INCOME 66-300-500	600	2,500		
TEXAS COMPTROLLER 66-300-650	340,000	420,000		
TOTAL RECEIPTS	340,600	422,500		
CASH BALANCE OCTOBER 1,	116,214	190,824		
TOTAL REVENUE	456,814	613,324		
EXPENDITURES				
SALARIES	0	25,000		
SOCIAL SECURITY 66-400-200	2,241	2,241		
RETIREMENT 66-400-210	670	680		
COUNTY MEMBERSHIP DUES 66-400-227	4,000	4,000		
CDW SMART PROTECTION 66-400-228	2,300	0		
TELEPHONE 66-400-325	15,000	15,000		
PUBLIC BUILDING REPAIRS 66-400-330	31,078	40,000		
UTILITIES 66-400-355	72,000	80,000		
WORKERS COMP/UNEMPLOYMENT 66-400-400	0	35,000		
AMBULANCE CONTRACT 66-400-416	0	20,000		
INSURANCE SUPPLEMENT- MEDICARE 66-400-402	5,500	12,000		

TAX RELIEF FUND	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
POSTAGE 66-400-404	18,000	18,000		
ELECTION EXPENSE 66-400-405	0	40,000		
APPRAISAL DISTRICT 66-400-406	162,000	170,000		
EMERGENCY USE 66-400-407	52,606	42,653		
INSURANCE OFFICIAL BONDS 66-400-411	5,000	5,000		
MHMR CONTRIBUTION 66-400-418	7,763	7,763		
COPIER MACHINE TOSHIBA 66-400-420	15,381	24,000		
COMPREHENSIVE EQUIPMENT TAC 66-400-452	5,000	4,776		
LAW ENFORCEMENT TAC 66-400-453	12,000	15,466		
PUBLIC OFFICIAL TAC 66-400-454	8,900	9,745		
REGIONAL PUBLIC DEFENDER 66-400-457	1,375	1,000		
PEST CONTROL 66-400-459	6,000	6,000		
TIME CLOCK RENEWAL 66-400-460	700	0		
HOLIDAY PAY/SHERIFF 66-400-485	29,300	35,000		
TOTAL EXPENDITURES	456,814	613,324		

HEALTH SERVICES FUND	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
INTEREST INCOME 31-300-500	150	400		
STATE COMPROLLER 31-300-650	178,000	206,000		
TOTAL RECEIPTS	178,150	206,400		
CASH BALANCE OCTOBER 1,	1,154	15,832		
TOTAL REVENUES	179,304	222,232		
EXPENDITURES				
GROUP INSURANCE 31-400-211	0	0		
EMERGENCY USE 31-400-407	5,000	22,232		
AMBULANCE CONTRACT 31-400-416	174,304	200,000		
MHMR CONTRIBUTION 31-400-419	0	0		
INDIGENT HEALTH PROGRAM 31-400-424	0	0		
MEDICAL EXAMINER 31-400-427	0	0		
SALES TAX OVERPYMNT FEES (2%) 31-400-215	0	0		
SALES TAX OVERPYMNT FEES (2%) 31-400-216	0	0		
TOTAL EXPENDITURES	179,304	222,232		

HOTEL/MOTEL TAX	BUDGET 2018-2019	BUDGET ESTIMATE 2019-2020	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
INTEREST INCOME 31-300-500	250	1,000		
STATE COMPTROLLER 31-300-650	45,000	50,000		
TOTAL RECEIPTS	45,250	51,000		
CASH BALANCE OCTOBER 1,	43710.00	52,889		
TOTAL REVENUES	88,960	103,889		
EXPENDITURES				
JHC VAQUERO ASSOCIATION 52-400-300	1,000	2,500		
JHC MUSEUM FOUNDATION 52-400-302	1,000	2,500		
JHC FAIR ASSOCIATION 52-400-303	1,000	2,500		
JHC HEBBRONVILLE 4-H 52-400-304	1,000	2,500		
ECONOMIC DEVELOPMENT 52-400-306	10,000	10,000		
SWBIP PAYMENT 52-400-406	20,000	20,000		
EMERGENCY USE 52-400-407	49,600	33,029		
ECONOMIC DEVELOPMENT GRANT WRITER 52-400-412	0	25,000		
GRAPHITIKS CONTRACT 52-400-413	3,360	3,360		
HISTORICAL COMMISSION	2,000	2,500		
TOTAL EXPENDITURES	88,960	103,889		