

Jim Hogg County  
2020 - 2021  
APPROVED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$143,957, which is a 3.68 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is

\$39,391

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BUDGET CERTIFICATE

BUDGET OF JIM HOGG COUNTY, TEXAS  
BUDGET YEAR FROM OCTOBER 1, 2020 TO SEPTEMBER 30, 2021

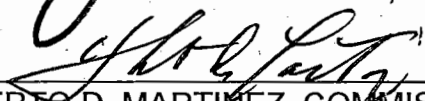
HEBBRONVILLE, TEXAS  
SEPTEMBER 28, 2020


THE STATE OF TEXAS

COUNTY OF JIM HOGG

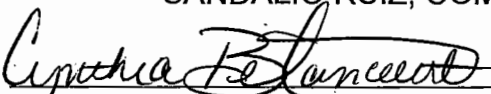
We, JUAN CARLOS GUERRA County Judge, HUMBERTO D. MARTINEZ Commissioner Pct.1, ABELARDO ALANIZ Commissioner Pct 2, SANDALIO RUIZ Commissioner Pct 3, and CYNTHIA E. BETANCOURT Commissioner Pct 4, of Jim Hogg County Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Jim Hogg County, Texas AS PREPARED AND APPROVED BY THE Commissioners' Court of said County on the 28th DAY OF September, 2020 as the same appears on the filed in the office of the county Clerk of said County.

  
\_\_\_\_\_  
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

SUBSCRIBED AND SWORN TO BEFORE ME, the undersigned authority, this  
28th day of September 2020.

  
\_\_\_\_\_  
JIM HOGG COUNTY, TEXAS

2020 - 2021  
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>\$341,778,040</u>
ESTIMATED	(if incomplete)	<u>\$ _____</u>

The above assessed valuation shows an **increase**/decrease of \$ 5,520,234 of the preceding year. Total assessed valuation in JIM HOGG County for 2020 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$ 1.18683 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 \$ 4,056,324 of this amount it is estimated that 95 % or \$3,853,508 will be collected within the current tax year, and that approximately \$ 202,816 of said taxes will probably be delinquent on July 1, 2021, and that \$ 30,422 will be allowed for discounts and tax attorneys.

DELINQUENT COUNTY TAXES due JIM HOGG County on July 1, 2020, amounted to \$ 282,566 of this amount it is estimated that \$ 100,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ 4,056,324 will be assessed.

\$ 3,853,508 will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT of Jim Hogg

County, on October 1, 2019, was \$ 1,621,044. It is estimated that on October 1, 2020, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 1,542,044, and that during the year covered by this Budget will be paid.

ON PRINCIPAL \$ 79,000

ON INTEREST \$ 34,322

**SUMMARY OF BUDGET AS ADOPTED FOR 2020-2021  
AND COMPARISON WITH 2019 AND 2020 FIGURES  
(ALL FUNDS COMBINED)**

ITEMS	BUDGET YEAR 2019-2020 ESTIMATED	BUDGET YEAR 2020-2021 PROPOSED	COMPARISON OF CURRENT YEAR AND BUDGET AS PROPOSED	
			INCREASE	DECREASE
NET CURRENT AD VALOREM TAXES	3,778,910	3,855,546	76,636	
DELINQUENT TAXES	153,000	154,000	1,000	
OTHER RECEIPTS	2,124,212	2,202,812	78,600	
TRANSFER IN	0	100,000		
TRANSFER OUT	0	<100,000>		
TOTAL RECEIPTS	6,056,122	6,212,358	156,236	
BEGINNING BALANCES	2,535,069	2,927,599	392,530	
TOTAL RESOURCES	8,591,191	9,139,957	548,766	
TOTAL EXPENDITURES	5,881,212	6,121,004	239,792	
ENDING BALANCES	2,709,979	3,018,953	308,974	
TOTAL EXPENDITURES AND BALANCES	8,591,191	9,139,957	548,766	

RATES BY FUNDS COUNTY WIDE	ACTUAL RATES 2019-2020	ESTIMATED RATES	BUDGET RATES	ADOPTED BY COMMISSIONERS' COURT
OPERATING FUNDS				
ROAD & BRIDGE SPECIAL	0.138902	0.14053		
GENERAL	0.766044	0.76693		
FM & FC	0.243506	0.2463		
TOTAL OPERATING FUND RATES	1.148452	1.15376		
INTEREST AND SINKING FUND	0.033956	0.03307		
TOTAL COUNTY WIDE TAX RATE	1.182408	1.18683		
PROPERTY TAX RATE	1.182408	1.18683		
VOTER APPROVAL TAX RATE	1.238439	1.19731		

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 2020-2021**

ITEMS	GENERAL FUND	ROAD & BRIDGE	INTEREST & SINKING	SALES TAX	TOTAL FUNDS
TOTAL RECEIPTS	4,035,366	2,057,670	119,322	853,450	7,065,808
BEGINNING BALANCE	1,535,351	1,327,248	65,000	266,000	3,193,599
TOTAL RESOURCES	5,570,717	3,384,918	184,322	1,119,450	10,259,407
ADD TRANSFER IN		100,000			100,000
DEDUCT TRANSFER OUT	<100,000>				<100,000>
AVAILABLE RESOURCES	5,470,717	3,484,918	184,322	1,119,450	10,259,407
APPROVED BUDGETED EXPENDITURES	3,863,017	2,144,665	113,322	1,119,450	7,240,454
ENDING BALANCES	1,607,700	1,340,253	71,000	0	3,018,953
EXPENDITURES & BALANCES	5,470,717	3,484,918	184,322	1,119,450	10,259,407

**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
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%
2019	336,257,806	1.182408	3,975,939	282,566	3,777,142	93%

**INSTRUCTIONS:**

1. Since the budget estimates for 2020-2021 are made up in July, 2020, 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 2020 is \$  
The equalized valuation for 2020 is \$ 341,778,040  
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 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
HOUSING INMATES-DUVAL 10-300-440	60,000	50,000		
JURY REIMBURSEMENT 10-300-441	500	500		
LIBRARY USE FEES 10-300-480	1,500	1,500		
DONATION/REVENUE LIBRARY 10-300-490	1,000	1,000		
INTEREST INCOME 10-300-500	35,000	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	25,733	25,733		
COUNTY JUDGE SUPP STATE SALARY 10-300-650	25,200	25,200		
JUVENILE OVERPAYMENT REIMB/H.GONZALEZ 10-300-652	3,600	3,600		
JUVENILE OVERPAYMENT REIMB/R.GUTIERREZ 10-300-653	3,600	0		
JUVENILE OVERPAYMENT REIMB/A. GARZA 10-300-654	2,500	3,600		
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 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
RIGHT OF WAY PERMIT FEES 10-300-822	1,000	1,000		
AT&T PAYMENTS ON TOWERS 10-300-823	750	750		
WATER DISTRICT INTER- LOCAL AGREEMENT FEES 10-300-824	1,000	1,000		
TRANSPORTATION OF VETERANS GRANT 10-300-825	5,000	0		
RENTAL PAYMENT FROM SCAN 10-300-826	5,400	5,400		
RENTAL PAYMENT FROM WORKFORCE SOLUTION 10-300-827	5,400	0		
RENTAL PAYMENT FROM BEHAVIORAL HEALTH CENTER 10-300-828	5,400	3,600		
COUNTY ORDINANCE FEES 10-300-835	1,000	1,000		
COVID 19 CARES ACT REIMBURSEMENT 10-300-836	0	100,000		
TOTAL GENERAL REVENUE	3,912,016	4,035,366		
CASH BALANCE GENERAL FUND	1,287,729	1,535,351		
TRANSFER TO R&B FUND 10-401-999	0	<100,000>		
SUB TOTAL GENERAL FUND	5,199,745	5,470,717		

REVENUE	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL JHC ASSISTANT DISTRICT TAX REVENUE	201,500	201,000		
CASH BALANCE JHC ASSISTANT DISTRICT TAX	117,737	95,000		
SUB TOTAL ASSISTANT DISTRICT TAX	319,237	296,000		
TOTAL JHC TAX RELIEF REVENUE	422,500	411,500		
CASH BALANCE TAX RELIEF	190,824	86,000		
SUB TOTAL TAX RELIEF	613,324	497,500		
TOTAL JHC HEALTH SERVICES TAX REVENUE	206,400	195,350		
CASH BALANCE JHC HEALTH SERVICES TAX	15,832	44,500		
SUB TOTAL JHC HEALTH SERVICES TAX	222,232	239,850		
TOTAL JHC HOTEL/MOTEL TAX REVENUE	51,000	45,600		
CASH BALANCE HOTEL/MOTEL TAX	52,889	40,500		
SUB TOTAL JHC HOTEL/MOTEL TAX	103,889	86,100		
SUB TOTAL SALES TAX REVENUE	1,258,682	1,119,450		
TRANSFER TO R&B				
TOTAL RESOURCE	6,458,427	6,590,167		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	23,660		
STATE SALARY 10-400-102	25,200	25,200		
SOCIAL SECURITY 10-400-200	4,310	4,367		
RETIREMENT 10-400-210	1,312	1,387		
OFFICE SUPPLIES & COMPUTER 10-400-310	1,584	1,584		
SECRETARY TRAVEL 10-400-325	752	752		
TOTAL COUNTY JUDGE	64,301	65,171		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY CLERK				
SALARY, CO. CLERK 10-410-100	30,534	30,534		
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	20,930		
SALARY, DEPUTY CLERK 10-410-105	19,338	20,475		
SOCIAL SECURITY 10-410-200	9,700	9,124		
RETIREMENT 10-410-210	2,769	2,898		
OFFICE SUPPLIES 10-410-310	6,000	6,000		
KOFILE TECH/VANGUARD 10-410-320	22,900	16,740		
CONFERENCE EXPENSE 10-410-325	2,500	2,500		
JHC CLERK ARCHIVES 10-410-345	9,000	9,000		
COPIER LEASE 10-410-371	5,300	5,300		
LGS COMPUTER SOFTWARE (LGS) 10-410-445	13,700	12,120		
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	209,227	203,244		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
VETERAN OFFICER				
SALARY 10-420-100	10,165	10,165		
SOCIAL SECURITY 10-420-200	778	778		
RETIREMENT 10-420-210	240	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	3,500	3,500		
TOTAL VETERAN	17,713	17,713		



EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
NON-DEPARTMENTAL				
SOCIAL SECURITY 10-430-200	800	800		
RETIREMENT 10-430-210	150	150		
COPY PAPER 10-430-225	3,290	3,290		
EMERGENCY USE 10-430-407	25,000	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	0	0		
UNEMPLOYMENT DEFICIT 10-430-401	5,000	5,000		
INS SUPPLEMENT MEDICARE 10-430-402	17,000	20,000		
TOTAL NON DEPARTMENTAL	112,740	115,740		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	15,953	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	18,685	18,685		
SOCIAL SECURITY 10-440-200	6,682	6,682		
RETIREMENT 10-440-210	2,066	2,066		
OFFICE SUPPLIES 10-440-310	2,300	2,300		
CAR ALLOWANCE 10-440-324	6,767	6,767		
TRAVEL/SEMINAR 10-440-325	8,200	8,200		
BALIFF EXPENSE 10-440-440	470	470		
JURORS' EXPENSE 10-440-445	500	500		
CRT. REPORTER EXPENSE 10-440-446	1,222	4,200		
JURY FEES 10-440-450	5,000	5,000		
EQUIPMENT 10-440-600	800	800		
TOTAL DISTRICT JUDGE	114,587	117,565		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	1,723	1,723		
OFFICE SUPPLIES 10-450-310	1,800	1,800		
XEROX COPIER 10-450-315	500	500		
LEGAL LIBRARY - D.A. 10-450-320	4,000	4,000		
TRAVEL EXPENSE - D.A. 10-450-340	4,000	4,000		
TRANSCRIPT/APPEALS 10-450-441	1,005	1,005		
TOTAL DISTRICT ATTORNEY	91,447	91,447		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUVENILE PROBATION				
SALARYFRINGE CHIEF (DUVAL) 10-460-101	9,905	0		
JUVENILE BOARD 10-460-102	3,600	0		
JUVENILE BOARD 10-460-103	3,600	0		
JUVENILE BOARD 10-460-104	3,600	0		
SOCIAL SECURITY 10-460-200	891	0		
RETIREMENT 10-460-210	1,188	0		
WORKERS' COMP/UNEMPLOYMENT 10-460-215	317	0		
JUSTICE DETENTION FEES 10-460-335	0	0		
AUDIT 10-460-442	1,900	0		
TRAINING 10-460-308	0	0		
RESIDENTIAL 10-460-305	0	0		
JUVENILE PROBATION EXPENSES	0	31,004		
TOTAL JUVENILE DEPT.	25,001	31,004		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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 2019-2020	BUDGET ESTIMATE 2020-2021	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	22,750		
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, FULL TIME CLERK 10-470-107	9,737	20,020		
SOCIAL SECURITY 10-470-200	9,370	10,261		
RETIREMENT 10-470-210	2,850	3,259		
OFFICE SUPPLIES 10-470-310	2,897	1,000		
JP PCT#1 CONFERENCE 10-470-327	1,000	1,000		
JP PCT#2 CONFERENCE 10-470-328	1,000	1,000		
JP PCT#3 CONFERENCE 10-470-329	1,000	1,000		
JP PCT#4 CONFERENCE 10-470-330	1,000	1,000		
JP'S CLERK CONFERENCE 10-470-331	1,000	1,000		
MAINTENANCE ON COMPUTER & TRAINING 10-470-440	5,980	5,980		
TOTAL JUSTICE OF THE PEACE	146,736	159,622		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	22,295		
SALARY, CLERK 10-480-103	19,338	20,475		
STATE SALARY 10-480-104	25,733	25,733		
SOCIAL SECURITY 10-480-200	10,044	10,264		
RETIREMENT 10-480-210	3,106	3,260		
EQUIPMENT 10-480-335	500	500		
OFFICE SUPPLIES 10-480-310	1,000	1,000		
TELEPHONE EXPENSE 10-480-315	1,100	1,100		
LEGAL LIBRARY/INTERNET 10-480-320	800	800		
REPAIRS 10-480-330	1,000	1,000		
CONFERENCE EXPENSE 10-480-340	1,500	1,500		
FUEL 10-480-375	1,500	1,500		
COMPUTER EQUIPMENT 10-480-445	1,400	1,400		
LAW LIBRARY 10-480-451	3,000	3,000		
TOTAL LEGAL	156,241	159,482		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	28,356		
SALARY, ADM. ASSISTANT 10-490-102	22,277	24,115		
SALARY,ADM. ASSISTANT 10-490-103	19,356	21,356		
SOCIAL SECURITY 10-490-200	8,463	8,860		
RETIREMENT 10-490-210	2,664	2,815		
OFFICE SUPPLIES 10-490-310	900	900		
CONFERENCE EXPENSE 10-490-325	2,000	2,000		
RCI INVENTORY 10-490-335	0	5,000		
COMPUTER MAINTENANCE 10-490-440	11,000	11,000		
CONSULTANT 10-490-450	2,500	2,500		
TOTAL COUNTY AUDITOR	138,160	148,902		



EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	22,295		
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	7,363		
RETIREMENT 10-500-210	2,267	2,339		
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	1,500	1,500		
COMPUTER MAINTENANCE 10-500-440	11,000	11,000		
CONSULTANT 10-500-450	2,500	2,500		
TOTAL COUNTY TREASURER	125,679	125,862		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	20,020		
ELECTION STIPEND 10-510-105	3,000	3,000		
SOCIAL SECURITY 10-510-200	7,461	7,513		
RETIREMENT 10-510-210	2,309	2,386		
OFFICE SUPPLIES 10-510-310	1,500	1,500		
CONFERENCE EXPENSE 10-510-325	4,000	4,000		
VOTER REGISTRATION 10-510-345	4,000	4,000		
COMP/ MAINT/PRITCHARD & ABBOT 10-510-440	18,500	18,500		
PRITCHARD & ABBOT ONLINE 10-510-442	5,000	5,000		
TOTAL TAX ASSESSOR	140,297	141,108		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC BUILDINGS				
INTERNET SERVICES 10-520-315	12,600	12,600		
KONE ELEVATOR 10-520-320	7,200	7,600		
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	104,300	104,700		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	1,707	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	20,000	20,000		
TOTAL CONSTABLES	111,383	111,383		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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, DEPUTY 10-540-107	29,400	31,720		
SALARY, CAPTAIN 10-540-110	34,473	34,473		
SALARY, DEPUTY 10-540-111	29,400	30,680		
SALARY, DEPUTY 10-540-112	29,400	29,640		
SALARY, DEPUTY 10-540-113	30,669	29,640		
SALARY, SERGEANT 10-540-115	31,900	31,900		
SALARY, DEPUTY 10-540-117	29,400	29,640		
SALARY, DEPUTY 10-540-118	29,400	29,640		
SALARY, DEPUTY 10-540-119	29,400	29,640		
SALARY, INVESTIGATOR 10-540-122	33,173	33,173		
SALARY, DEPUTY 10-540-123	29,400	29,640		
SALARY, SERGEANT 10-540-125	31,900	31,900		
SALARY, DISPATCHER 10-540-130	21,922	22,880		
SALARY, DISPATCHER 10-540-131	21,922	23,400		
SALARY, DISPATCHER 10-540-132	25,122	26,520		
SALARY, DISPATCHER 10-540-133	21,922	23,400		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, DISPATCHER 10-540-134	21,922	24,960		
SALARY, DISPATCHER 10-540-135	21,922	23,400		
OVERTIME WAGES 10-540-136	18,190	18,190		
SALARY, JAILER 10-540-138	21,922	22,880		
SALARY, JAILER 10-540-139	21,922	23,400		
SALARY, JAILER 10-540-140	21,922	22,880		
SALARY, JAILER 10-540-141	21,922	22,880		
SALARY, JAILER 10-540-142	21,922	23,400		
SALARY, JAILER 10-540-143	21,922	22,880		
SALARY, JAILER 10-540-144	21,922	22,880		
SALARY, JAILER 10-540-145	21,922	23,920		
SALARY, JAILER 10-540-147	21,922	22,880		
SALARY, JAILER 10-540-148	25,122	25,122		
SALARY, JAILER 10-540-149	21,922	22,880		
SALARY, ADM. ASSISTANT 10-540-150	22,863	23,205		
SALARY, CLERK 10-540-151	19,338	21,385		
SALARY, CLERK 10-540-152	19,338	21,385		
SALARY, MECHANIC/JAILER 10-540-154	27,020	29,120		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, CLERK 10-540-161	19,338	20,930		
SALARY, COOK 10-540-162	19,338	20,020		
SALARY, COOK 10-540-163	19,338	20,020		
SALARY, MCU 10-540-164	10,334	10,334		
SOCIAL SECURITY 10-540-200	87,523	81,236		
RETIREMENT 10-540-210	23,523	25,773		
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	12,000	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		
JANITORIAL SUPPLIES 10-540-350	12,000	12,000		
UNIFORMS 10-540-365	2,820	5,000		
CIVIL PROCESS 10-540-366	2,000	2,000		
RADIO MAINTENANCE 10-540-370	1,500	1,500		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
FUEL, OIL, & TIRES 10-540-375	60,000	40,000		
JAIL EXPENSE/REPAIRS 10-540-380	23,900	25,000		
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	55,000	55,000		
DIRECTV (JAIL) 10-540-381	4,100	4,300		
MEDICAL EXPENSE/ NEW HIRE 10-540-394	3,000	3,000		
CAPITAL OUTLAY (1 UNIT) 10-540-440	20,701	20,701		
IN-CAR CAMERA SYSTEM 10-540-441	0	20,374		
DELL/SERVER 10-540-442	0	6,700		
COPSYNC SOFTWARE LICENCES 10-540-444	2,700	6,772		
COPSYNC HARDWARE PRINCIPAL 10-540-447	20,144	0		
COP SYNC HARDWARE INTEREST 10-540-448	899	0		
PRINCIPAL- MOTOROLA EQUIPMENT 10-540-500	47,984	49,645		
INTEREST-MOTOROLA EQUIPMENT 10-540-501	3,379	1,719		
CONST RADIOS & SHERIFF BODY CAMERA 10-540-701	0	12,080		
HOLIDAY PAY 10-540-155	0	35,000		
TOTAL SHERIFF	1,416,849	1,488,227		



EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	4,139	4,139		
RETIREMENT 10-541-210	1,285	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	23,476	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 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WELFARE				
SALARY, DIRECTOR 10-565-104	22,900	24,570		
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	21,385		
NUTRI CENTER PART TIME 10-565-115	9,737	9,737		
SOCIAL SECURITY 10-565-200	5,045	5,329		
RETIREMENT 10-565-210	1,575	1,693		
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	117,274	121,393		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	461	461		
OFFICE SUPPLIES 10-570-310	500	500		
BOOKS & SUBSCRIPTION 10-570-425	1,000	1,000		
LIBRARY DONATIONS EXPENSES 10-570-427	500	500		
TOTAL CULTURE	23,425	23,425		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	3,752,389	3,863,017		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	461	461		
UNFORSEEN CONTINGENCIES 67-400-408	65,978	61,241		
ECONOMIC DEVELOPMENT/ GRANT WRITER 67-400-412	0	0		
FEDERAL MATCH 67-400-413	15,000	20,000		
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		
AMBULANCE CONTRACT 67-400-416	20,000	0		
TELEPHONE /PRINCIPAL 67-400-425	0	0		
TELEPHONE/INTEREST 67-400-426	0	0		
COMPUTER LEASE (911/LAPTOP) 67-400-310	1,000	0		
CIRA E-MAIL 67-400-442	2,500	0		
LEGAL FEES 67-400-481	25,000	25,000		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPUTER TECHNICIAN 67-400-480	50,000	50,000		
GREAT AMERICA 67-400-483	22,034	22,034		
ADVERTISEMENT 67-400-650	3,500	3,500		
COURTHOUSE REPAIRS 67-400-670	25,000	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	40,000	40,000		
REAL ESTATE NOTE/ZAMBRANO 67-400-700	5,000	5,000		
ENDING BALANCE	0	0		
TOTAL JHC ASSISTANT DISTRICT TAX	319,237	296,000		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC TAX RELIEF				
SALARIES 66-400-100	25,000	50,000		
SOCIAL SECURITY 66-400-200	2,241	3,825		
RETIREMENT 66-400-210	680	1,215		
COUNTY MEMBERSHIP DUES 66-400-227	4,000	4,000		
CDW SMART PROTECTION 66-400-228	0	0		
TELEPHONE 66-400-325	15,000	10,000		
PUBLIC BLDGS REPAIRS 66-400-330	40,000	20,000		
UTILITIES 66-400-355	80,000	55,000		
WORKERS' COMP/UNEMPLOYMENT 66-400-400	35,000	25,000		
INSURANCE SUPPLEMENT- MEDICARE 66-400-402	12,000	12,000		
POSTAGE 66-400-404	18,000	18,000		
ELECTION EXPENSE 66-400-405	40,000	40,000		
APPRAISAL DISTRICT 66-400-406	170,000	160,000		
EMERGENCY USE 66-400-407	42,653	24,284		
INSURANCE OFFICAL BONDS 66-400-411	5,000	5,000		
AMBULANCE CONTRACT 66-400-416	20,000	0		
MHMR CONTRIBUTION 66-400-418	7,763	7,763		
COPIER MACHINE- TOSHIBA 66-400-420	24,000	24,000		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPREHENSIVE EQUIPMENT TAC 66-400-452	4,776	4,988		
LAW ENFORCEMENT TAC 66-400-453	15,466	15,247		
PUBLIC OFFICIAL TAC 66-400-454	9,745	10,178		
REGIONAL PUBLIC DEFENDER 66-400-457	1,000	1,000		
PEST CONTROL 66-400-459	6,000	6,000		
TIME CLOCK RENEWAL 66-400-460	0	0		
HOLIDAY PAY 66-400-485	35,000	0		
TOTAL TAX RELIEF	613,324	497,500		



EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HEALTH SERVICES TAX				
EMERGENCY USE 31-400-407	22,232	39,850		
AMBULANCE CONTRACT 31-400-416	200,000	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	222,232	239,850		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HOTEL/MOTEL TAX				
JHC VAQUERO ASSOCIATION 52-400-300	2,500	2,500		
JHC MUSEUM FOUNDATION 52-400-302	2,500	5,000		
JHC FAIR ASSOCIATION 52-400-303	2,500	2,500		
JHC HEBBRONVILLE 4-H 52-400-304	2,500	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	33,029	10,240		
ECONOMIC DEVELOPMENT GRANT WRITER 52-400-412	25,000	25,000		
WEBSITE (TAC) 52-400-413	3,360	3,360		
HISTORIAL COMMISSION 52-400-415	2,500	5,000		
ENDING BALANCE	0	0		
TOTAL HOTEL/MOTEL TAX	103,889	86,100		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL GENERAL FUND EXPENDITURES	3,752,389	3,863,017		
TOTAL SALES TAX EXPENDITURES	1,258,682	1,119,450		
TOTAL GENERAL REVENUE	5,199,745	5,470,717		
TOTAL SALES TAX REVENUE	1,258,682	1,119,450		
GENERAL FUND BALANCE	1,447,356	1,607,700		
SALES TAX BALANCE	0	0		
TOTAL GENERAL FUND & SALES TAX ENDING BALANCES	1,447,356	1,607,700		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DEBT SERVICE FUND				
AD VALOREM TAXES 45-300-300	114,180	113,322		
INCOME DELINQUENT AD VALOREM TAXES 45-300-310	3,000	4,000		
PENALTIES & INTEREST 45-300-320	1,000	2,000		
INTEREST INCOME 45-300-500	0	0		
TOTAL RECEIPTS	118,180	119,322		
CASH BALANCE OCT 1,	92,469	65,000		
TOTAL AVAILABLE RESOURCES	210,649	184,322		
DEBT SERVICE EXPENDITURES				
LIMITED TAX REFUNDING BONDS SERIES 2019 PRINCIPAL	0	79,000		
LIMITED TAX REFUNDING BONDS SERIES 2019 INTEREST	0	34,322		
INTEREST, 2005 SERIES 45-400-496	3,750	0		
INTEREST, 2009 SERIES 45-400-497	900	0		
INTEREST, JAIL 45-400-498	52,785	0		
INTEREST, FURNITURE 45-400-499	0	0		
PRINCIPAL, 2005 SERIES 45-400-503	10,000	0		
PRINCIPAL, 2009 SERIES 45-400-504	36,000	0		

EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRINCIPAL, JAIL 45-400-505	10,000	0		
PRINCIPAL, FURNITURE 45-400-506	0	0		
PRINCIPAL, ADVANCE 45-400-600	0	0		
TOTAL EXPENDITURES	113,435	113,322		
ENDING BALANCE	97,214	71,000		
TOTAL EXPENDITURES & BALANCE	210,649	184,322		

ROAD & BRIDGE FUND REVENUE	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AD VALOREM TAXES 11-300-300	1,217,642	1,252,086		
DELINQUET AD VAL TAXES 11-300-310	50,000	50,000		
PENALTY & INTEREST 11-300-320	35,000	35,000		
FEES VEHICLE REGISTRATION 11-300-330	245,000	245,000		
REFUND 11-300-331	5,000	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	35,000	35,000		
MISC INCOME 11-300-420	6,000	6,000		
DEPOSIT SOFTBALL PARK 11-300-452	400	200		
INTEREST INCOME 11-300-500	25,000	25,000		
AIRPORT PARKING 11-300-510	3,000	3,500		
AIRPORT FUEL 11-300-515	2,500	2,500		
SWIMMING POOL FEES 11-300-600	2,000	0		
CO AGENT DONATIONS 11-300-650	0	0		
ANIMAL CONTROL FEES 11-300-657	3,000	2,000		
AIRPORT HANGER	600	600		
TOTAL RECEIPTS	2,025,926	2,057,670		
OPENING BALANCES OCTOBER 1,	1,154,871	1,327,248		
TRANSFER FROM GENERAL FUND	0	100,000		
TOTAL RESOURCES	3,180,797	3,484,918		

ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	20,020		
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	12,582		
RETIREMENT 11-410-210	3,889	3,997		
OFFICE SUPPLIES 11-410-310	940	740		
SECRETARY TRAVEL 11-410-324	700	700		
CONFERENCE CO. JUDGE 11-410-325	3,400	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	192,646	193,288		

ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	20,930		
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	0	0		
SALARY, ASST MECHANIC / UTILITY 11-420-115	25,998	25,998		
SALARY, UTILITY PCT #2 11-420-119	23,622	20,020		
SALARY, LOADER OPERATOR (COUNTY WIDE) 11-420-121	23,622	21,840		
SALARY, CDL DRIVER 11-420-124	19,338	23,660		
SALARY, OPERATOR / MOWER/BACKHOE 11-420-125	19,338	20,020		
SALARY, UTILITY PCT #4 11-420-137	19,338	20,930		
SALARY, UTILITY PCT #1 11-420-144	19,338	20,475		
SALARY, SECRETARY 11-420-149	19,338	20,475		
SALARY, HEAVY EQUIPT OPERATOR 11-420-163	23,953	26,845		



ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, UTILITY PCT #2 11-420-165	19,338	20,930		
SALARY, UTILITY PCT #4 11-420-166	19,338	20,475		
SALARY, UTILITY/CO WIDE 11-420-167	19,338	20,000		
SALARY, RECYCLER (CDL) 11-420-170	23,622	23,660		
SALARY, CDL DRIVER Pct #1 11-420-171	23,622	23,660		
SALARY, UTILITY ( PART TIME) 11-420-172	9,737	9,737		
SALARY, UTILITY PCT #3 11-420-173	19,338	20,475		
SALARY, ROLL-OFF TRUCK DRIVER 11-420-175	23,622	23,660		
SALARY, LOADER OPERATOR (CDL) 11-420-176	23,622	24,570		
SOCIAL SECURITY 11-420-200	36,240	37,278		
RETIREMENT 11-420-210	11,114	11,841		
WC/UNEMPLOYMENT 11-420-215	30,000	30,000		
UNEMPLOYMENT DEFICIT 11-420-216	5,000	5,000		
DUMPSTER/SUPPLIES & COMPUTER 11-420-310	1,000	1,000		
TRAVEL/TRAINING 11-420-325	1,000	1,000		
MEALS/ONE DAY TRAVEL 11-420-326	1,500	1,500		
PARTS & REPAIRS 11-420-330	62,000	62,000		
UTILITIES & TELEPHONE 11-420-355	90,000	90,000		

ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
FUEL, OIL, & TIRES 11-420-375	62,000	62,000		
UNIFORMS 11-420-380	7,000	7,000		
INSURANCE-PROPERTY 11-420-400	33,000	40,000		
LANDFILL FINANCIAL CLOSURE ASSURANCE 11-420-402	1,250	1,250		
EMERGENCY USE 11-420-407	12,420	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	30,000	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		
STREET IMPROVEMENTS	0	100,000		
TOTAL MOTOR POOL	927,054	1,049,379		

ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SANITATION DEPARTMENT				
SALARY ANIMAL CONTROL 11-430-100	19,338	24,115		
SALARY SECRETARY 11-430-101	19,338	21,385		
TRAPPER 11-430-109	36,900	36,900		
SOCIAL SECURITY 11-430-200	2,960	3,481		
RETIREMENT 11-430-210	916	1,106		
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	8,000	8,000		
BRUSH HAULING REPUBLIC (372) 11-430-241	76,000	76,000		
BRUSH HAULING REPUBLIC (TONAGE) 11-430-242	66,000	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		
ANIMAL CONTROL EQUIPMENT 11-430-335	1,200	1,200		

TOTAL SANITATION	577,952	585,487		
ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC PARKS & BUILDINGS				
SALARY, SUPERVISOR 11-440-100	25,998	26,845		
SALARY, REC MAINT. (PART TIME) 11-440-102	9,737	9,737		
SALARY, PARK MAINT. 11-440-103	19,338	19,565		
SOCIAL SECURITY 11-440-200	4,213	4,296		
RETIREMENT 11-440-210	1,073	1,366		
SUPPLIES 11-440-310	1,500	1,500		
TRAVEL 11-440-325	1,500	1,500		
REPAIRS/EQUIPMENT 11-440-330	7,000	7,000		
CAPITAL OUTLAY / JOHN DEERE 11-440-440	2,675	0		
TOTAL PUBLIC PARKS & BUILDINGS	73,034	71,809		

ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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 2019-2020	BUDGET ESTIMATE 2020-2021	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	1,500	1,500		
AGENT DUES 11-590-326	140	140		
TOTAL AGRICULTURAL	18,092	18,092		

ROAD & BRIDGE EXPENDITURES	BUDGET 2019-2020	BUDGET ESTIMATE 2020-2021	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	2,015,388	2,144,665		
TOTAL ROAD & BRIDGE REVENUES	3,180,797	3,484,918		
ENDING BALANCE	1,165,409	1,340,253		

