

FILED FOR RECORD

at 2:30 o'clock P. M.

DATE 8/14/24

ZONIA G. MORALES

CLERK DISTRICT COURT JIM HOGG CO. TEXAS

BY Monica Guemera DEPUTY

Jim Hogg County

2024-2025

## PROPOSED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$109,568, which is a 2.47 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

\$58,901.00

# INDEX TO JIM HOGG COUNTY BUDGET

BUDGET CERTIFICATE .....	1
STATISTICAL DATA .....	2
SUMMARY BUDGET .....	3
TAX RATE BY FUNDS .....	4
STATEMENT OF NO SCRIPT WARRANTS .....	5
RECAPITULATION OF BUDGET BY FUNDS .....	6
CURRENT TAX COLLECTION HISTORY-COUNTY WIDE LEVY .....	7
GENERAL FUND (REVENUES) .....	8 - 11
GENERAL FUND (EXPENDITURES) .....	12 - 34
COUNTY JUDGE .....	12
COUNTY CLERK .....	13
VETERAN OFFICE .....	14
NON-DEPARTMENTAL .....	15
JUDICIAL (DISTRICT COURT) .....	16
JUDICIAL (DISTRICT ATTORNEY) .....	17
JUVENILE DEPARTMENT .....	18
COMMUNITY SUPERVISION .....	19
JUDICIAL (JUSTICE OF THE PEACE) .....	20
LEGAL (COUNTY ATTORNEY) .....	21
COUNTY AUDITOR .....	22
COUNTY TREASURER .....	23
TAX ASSESSOR/COLLECTOR .....	24
PUBLIC BUILDINGS .....	25

CONSTABLES -----	26
SHERIFF'S DEPARTMENT -----	27 - 30
ABANDONED VEHICLE -----	31
COUNTY WELFARE -----	32
COUNTY LIBRARY -----	33
FRANCHISE FEES -----	34
HEALTH INSURANCE BENEFITS -----	34
TOTAL GENERAL FUND EXPENDITURES -----	34
JHC ASSISTANT DISTRICT TAX -----	35 - 36
JHC TAX RELIEF -----	37 - 38
JHC HEALTH SERVICES -----	39
JHC HOTEL/MOTEL TAX -----	40
TOTAL GENERAL FUND REVENUE AND EXPENDITURES -----	41
DEBT SERVICE FUND -----	42 - 43
ROAD & BRIDGE FUND -----	44 - 53
ROAD & BRIDGE REVENUES -----	44
COUNTY JUDGE & COMMISSIONERS -----	45
PRECINCT EXPENDITURES -----	46 - 48
SANITATION DEPARTMENT -----	49
PUBLIC PARKS & BUILDINGS -----	50
AIRPORT -----	51
COUNTY AGENT -----	52
TOTAL R&B REVENUE AND EXPENDITURES -----	53

BUDGET CERTIFICATE

BUDGET OF JIM HOGG COUNTY, TEXAS

BUDGET YEAR FROM OCTOBER 1, 2024 TO SEPTEMBER 30, 2025

HEBBRONVILLE, TEXAS  
SEPTEMBER , 2024

THE STATE OF TEXAS

COUNTY OF JIM HOGG

We, JUAN CARLOS GUERRA County Judge, ANTONIO FLORES III 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 \_\_\_\_\_ DAY OF \_\_\_\_\_, 2024 as the same appears on the filed in the office of the county Clerk of said County.

\_\_\_\_\_  
JUAN CARLOS GUERRA, COUNTY JUDGE

\_\_\_\_\_  
ANTONIO FLORES III, 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 \_\_\_\_\_ day of \_\_\_\_\_ 2024.

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



2024 - 2025  
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)            \$ 384,559,053

ESTIMATED    (if incomplete)            \$

The above assessed valuation shows an increase/decrease of \$ 8,216,564 preceding year. Total assessed valuation in JIM HOGG County for 2024 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$1.180844 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 \$ 4,541,043 of this amount it is estimated that 95% or \$4,313,990 will be collected within the current tax year, and that approximately \$227,053 of said taxes will probably be delinquent on July 1, 2025, and that \$ 45,411 will be allowed for discounts and tax attorneys.

DELINQUENT COUNTY TAXES due JIM HOGG County on July 1, 2024, amounted to \$ 434,754 of this amount it is estimated that \$ 150,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ 4,541,043 will be assessed.

\$ 4,313,990 will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT of Jim Hogg County, on October 1, 2023, was \$ 1,293,044. It is estimated that on October 1, 2024, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 1,206,044, and that during the year covered by this Budget will be paid.

ON PRINCIPAL    \$ 87,000 .

ON INTEREST    \$ 25,730 .

SUMMARY OF BUDGET AS ADOPTED FOR 2024 - 2025  
AND COMPARISON WITH 2023 - 2024 FIGURES  
(ALL FUNDS COMBINED)

ITEMS	BUDGET YEAR 2023-2024	BUDGET YEAR 2024-2025 PROPOSED	COMPARISON OF CURRENT YEAR AND BUDGET AS PROPOSED	
			INCREASE	DECREASE
NET CURRENT AD VALOREM TAXES	4,226,276	4,315,852	89,576	
DELINQUENT TAXES	154,000	154,000		
OTHER RECEIPTS	2,953,778	3,425,878	472,100	
TRANSFER IN				
TRANSFER OUT				
TOTAL RECEIPTS	7,334,054	7,895,730	561,676	
BEGINNING BALANCES	3,196,384	3,837,104	640,720	
TOTAL RESOURCES	10,530,438	11,732,834	1,202,396	
TOTAL EXPENDITURES	7,221,054	7,783,000	561,946	
ENDING BALANCES	3,309,384	3,949,834	640,450	
TOTAL EXPENDITURES AND BALANCES	10,530,438	11,732,834	1,202,396	

RATES BY FUNDS COUNTY WIDE	ACTUAL RATES 2023-2024	ESTIMATED RATES 2024-2025	ACTUAL RATES 2024-2025	ADOPTED BY COMMISSIONERS' COURT
OPERATING FUNDS				
ROAD & BRIDGE SPECIAL	0.13561	0.13561		
GENERAL	0.762572	0.762572		
FM & FC	0.253432	0.253432		
TOTAL OPERATING FUND RATES	1.151614	1.151614		
INTEREST AND SINKING FUND	0.030025	0.02923		
TOTAL COUNTY WIDE TAX RATE	1.181639	1.180844		
PROPERTY TAX RATE	1.181639	1.180844		
VOTER APPROVAL TAX RATE	1.30999	1.283449		

AS SHOWN BY THIS BUDGET all County Funds are estimated to be on a cash basis at the beginnig 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

\_\_\_\_\_  
ANTONIO FLORES III, COMMISSIONER PCT 1

\_\_\_\_\_  
ABELARDO ALANIZ, COMMISSIONER PCT 2

\_\_\_\_\_  
SANDALIO RUIZ, COMMISSIONER PCT 3

\_\_\_\_\_  
CYNTHIA BETANCOURT, COMMISSIONER PCT 4

\_\_\_\_\_, 20\_\_\_\_\_.



**RECAPITULATION OF BUDGET  
BY FUNDS FOR YEAR 2024-2025**

ITEMS	GENERAL FUND	ROAD & BRIDGE	INTEREST & SINKING	SALES TAX	TOTAL FUNDS
TOTAL RECEIPTS	5,301,263	2,481,737	118,730	1,290,900	9,192,630
BEGINNING BALANCE	2,284,591	1,552,513	65,270	200,900	4,103,274
TOTAL RESOURCES	7,585,854	4,034,250	184,000	1,491,800	13,295,904
ADD TRANSFER IN					
DEDUCT TRANSFER OUT					
AVAILABLE RESOURCES	7,585,854	4,034,250	184,000	1,491,800	13,295,904
APPROVED BUDGETED EXPENDITURES	5,301,263	2,481,737	112,730	1,290,900	9,186,630
ENDING BALANCES	2,284,591	1,552,513	71,270	200,900	4,109,274
EXPENDITURES & BALANCES	7,585,854	4,034,250	184,000	1,491,800	13,295,904

**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
2020	341,778,040	1.18683	4,056,324	273,997	3,853,508	93%
2021	337,289,671	1.189042	4,010,516	292,029	3,668,213	94%
2022	354,342,489	1.189042	4,213,281	444,370	3,891,320	92%
2023	376,342,489	1.181639	4,447,010	434,754	4,045,110	92%

INSTRUCTIONS:

1. Since the budget estimates for 2024-2025 are made up in July, 2024, 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 2024 is \$  
The equalized valuation for 2024 is \$ 384,559,053  
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 20 % percent of the collections as an allowance for the discount and tax attorneys.

REVENUE	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
GENERAL FUND				
CURRENT AD VALOREM TAXES 10-300-300	2,726,388	2,785,913		
DELINQUENT AD VALOREM TAXES 10-300-310	100,000	100,000		
PENALTY, INTEREST COST 10-300-320	80,000	80,000		
ALCOHOLIC BEVERAGE TAX 10-300-330	1,000	1,000		
REFUNDS 10-300-331	150,000	150,000		
FEES-SHERIFF 10-300-350	10,000	10,000		
FEES-CO. CLERK 10-300-370	42,000	42,000		
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	52,000	55,000		
FEES-DIST. CLERK 10-300-390	25,000	25,000		
FEES-LIBRARY DIST/CNTY 10-300-400	3,000	3,000		
CONSTABLES FEES 10-300-409	1,000	1,000		
FEES-JUSTICE OF THE PEACE 10-300-410	135,000	135,000		
DISTRICT/COUNTY FINES CLERK 10-300-412	50,000	50,000		
CASH BONDS 10-300-416	1,000	25,000		
SUMMONS FEES 10-300-417	100	100		
MISCELLANEOUS INCOME 10-300-420	1,500	1,500		
HOUSING INMATES/HIDALGO COUNTY 10-300-423	600,000	750,000		
HIDALGO INMATE PROJECT#2 10-300-424	0	-		
EMPLOYEE HEALTH INS REIMBURSEMENT 10-300-430	30,000	30,000		

REVENUE	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHCISD JOINT ELECTION SHARE	20,000	20,000		
HOUSING INMATES-DUVAL 10-300-440	6,000	6,000		
SENATE BILL 22 GRANT PROCEEDS 10-300-842	250,000	250,000		
JURY REIMBURSEMENT 10-300-441	1,000	1,000		
LIBRARY USE FEES 10-300-480	1,700	1,700		
DONATION/REVENUE LIBRARY 10-300-490	1,000	1,000		
INTEREST INCOME 10-300-500	45,000	100,000		
C.D. INTEREST 10-300-530		100,000		
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	28,000	28,000		
COUNTY JUDGE SUPP STATE SALARY 10-300-650	25,200	25,200		
COVID/VACCINES REIMBURSEMENT 10-300-836	0	-		
TOBACCO SETTLEMENT 10-300-700	5,000	5,000		
SENDERO WIND ENERGY 10-300-750	171,600	171,600		
ABANDONED VEHICLE PYMT 10-300-751	-	15,000		
TRANSFER ABANDONED VEHICLE 10-300-802	150,000	150,000		
TEXAS INDIGENT DEFENSE COMMISSION 10-300-815	20,000	20,000		
UTILITY FRANCHISE FEES 10-300-820	10,000	10,000		
RIGHT OF WAY PERMIT FEES 10-300-822	1,500	1,500		
AT&T PAYMENTS ON TOWERS 10-300-823	750	750		
WATER DISTRICT INTER- LOCAL AGREEMENT FEES 10-300-824	2,500	2,500		



REVENUE	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SENATE BILL 22- CO ATTORNEYS 10-300-843		100,000		
TRANSPORTATION OF VETERANS GRANT 10-300-825	10,000	10,000		
RENTAL PAYMENT FROM SCAN 10-300-826	5,400	-		
RENTAL PAYMENT FROM WORKFORCE SOLUTION 10-300-827	0	0		
RENTAL PAYMENT FROM BEHAVIORAL HEALTH CENTER 10-300-828	3,600	3,600		
COUNTY ORDINANCE FEES 10-300-835	3,500	3,500		
TOTAL GENERAL REVENUE	4,800,138	5,301,263		
CASH BALANCE GENERAL FUND	1,714,612	2,284,591		
TRANSFER TO R&B FUND 10-401-999				
SUB TOTAL GENERAL FUND	6,514,750	7,585,854		

REVENUE	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL JHC ASSISTANT DISTRICT TAX REVENUE	251,051	237,000		
CASH BALANCE JHC ASSISTANT DISTRICT TAX	75,000	0		
SUB TOTAL ASSISTANT DISTRICT TAX	326,051	237,000		
TOTAL JHC TAX RELIEF REVENUE	526,305	508,000		
CASH BALANCE TAX RELIEF	136,000	15,000		
SUB TOTAL TAX RELIEF	662,305	523,000		
TOTAL JHC HEALTH SERVICES TAX REVENUE	252,746	245,000		
CASH BALANCE JHC HEALTH SERVICES TAX	121,722	150,000		
SUB TOTAL JHC HEALTH SERVICES TAX	374,468	395,000		
TOTAL JHC HOTEL/MOTEL TAX REVENUE	62,550	100,000		
CASH BALANCE HOTEL/MOTEL TAX	25,000	35,900		
SUB TOTAL JHC HOTEL/MOTEL TAX	87,550	135,900		
SUB TOTAL SALES TAX REVENUE	1,450,374	1,290,900		
TOTAL RESOURCE	7,965,124	8,876,754		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY JUDGE				
SALARY, OFFICIAL 10-400-100	9,421	8,544		
SALARY, ADM.ASSISTANT 10-400-101	22,750	22,750		
STATE SALARY 10-400-102	25,200	25,200		
SOCIAL SECURITY 10-400-200	4,389	4,322		
RETIREMENT 10-400-210	1,991	1,487		
OFFICE SUPPLIES & COMPUTER 10-400-310	2,000	2,000		
SECRETARY TRAVEL 10-400-325	4,000	4,000		
TOTAL COUNTY JUDGE	69,751	68,303		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY CLERK				
SALARY, CO. CLERK 10-410-100	31,734	31,734		
SALARY, ASST. CO & DIST CLK 10-410-102	24,461	24,461		
SALARY, CHIEF DEPUTY CLK 10-410-103	22,877	22,877		
SALARY, DEPUTY CLERK 10-410-104	21,385	21,840		
SALARY, DEPUTY CLERK 10-410-105	20,020	20,020		
SOCIAL SECURITY 10-410-200	9,217	10,169		
RETIREMENT 10-410-210	4,181	3,420		
OFFICE SUPPLIES 10-410-310	6,000	6,000		
KOFILE TECH/VANGUARD 10-410-320	16,740	16,740		
CONFERENCE EXPENSE 10-410-325	8,000	8,000		
JHC CLERK ARCHIVES 10-410-345	12,000	12,000		
COPIER LEASE 10-410-371	5,300	7,000		
LGS COMPUTER SOFTWARE (LGS) 10-410-445	7,000	7,000		
GOV/OS (KOFILE) 10-410-450	0	21,000		
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	208,915	232,261		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
VETERAN OFFICER				
SALARY 10-420-100	10,161	10,161		
SOCIAL SECURITY 10-420-200	778	778		
RETIREMENT 10-420-210	353	261		
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	17,822	17,730		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
NON-DEPARTMENTAL				
SALARIES 10-430-100	77,000	77,000		
SOCIAL SECURITY 10-430-200	5,891	5,891		
RETIREMENT 10-430-210	2,672	1,982		
COPY PAPER 10-430-225	3,290	3,290		
EMERGENCY USE 10-430-407	184,149	193,516		
COURT APPOINTED ATTORNEYS INDIGENT DEFENSE 10-430-488	60,000	60,000		
ANNUAL AUDIT FEE 10-430-360	0	0		
WC/UNEMPLOYMENT 10-430-400	0	0		
UNEMPLOYMENT DEFICIT 10-430-401	5,000	5,000		
APPRAISAL DISTRICT 10-430-310	135,000	116,000		
CAPITAL OUTLAY REAL ESTATE NOTES		200,000		
SUPPLEMENTAL DEATH BENEFIT	0	20,000		
TOTAL NON DEPARTMENTAL	473,002	782,679		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	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	13,500	13,500		
SALARY, COURT ADMINISTRATOR 10-440-107	21,800	21,800		
SALARY, COURT MANAGER 10-440-108	18,385	18,385		
COURT COORDINATOR 10-440-111	18,685	18,685		
SOCIAL SECURITY 10-440-200	5,977	5,977		
RETIREMENT 10-440-210	2,711	2,011		
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	4,200	4,200		
JURY FEES 10-440-450	5,000	7,000		
EQUIPMENT 10-440-600	800	800		
TOTAL DISTRICT COURT	115,052	116,352		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DISTRICT ATTORNEY				
SALARY, DISTRICT ATTORNEY 10-450-100	3,724	3,724		
SALARY ASST. D.A 10-450-104	37,000	27,000		
HB 178-LONGEVITY PAY DA ASST. PROSECUTOR 10-450-105	0	0		
SALARY CRIMINAL/CIVIL CLERK 10-450-106	0	0		
SALARY LEGAL CLERK 10-450-108	0	5,000		
SALARY LEGAL CLERK 10-450-111	31,996	36,996		
SALARY LEGAL ASSISTANT 10-450-114	0	0		
SOCIAL SECURITY 10-450-200	5,564	5,564		
RETIREMENT 10-450-210	2,524	1,872		
OFFICE SUPPLIES 10-450-310	2,000	2,000		
XEROX COPIER 10-450-315	650	700		
LEGAL LIBRARY - D.A. 10-450-320	500	500		
TRAVEL EXPENSE - D.A. 10-450-340	2,250	2,250		
CAPITAL OUTLAY	5,905	5,905		
TRANSCRIPT/APPEALS 10-450-441	0	0		
TOTAL DISTRICT ATTORNEY	92,113	91,511		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUVENILE DEPARTMENT				
SALARYFRINGE CHIEF (DUVAL) 10-460-101	0	0		
JUVENILE BOARD 10-460-102	0	0		
JUVENILE BOARD 10-460-103	0	0		
JUVENILE BOARD 10-460-104	0	0		
SOCIAL SECURITY 10-460-200	0			
RETIREMENT 10-460-210	0			
WORKERS' COMP/UNEMPLOYMENT 10-460-215	0	0		
JUSTICE DETENTION FEES 10-460-335	0	0		
AUDIT 10-460-442	0	0		
TRAINING 10-460-308	0	0		
RESIDENTIAL 10-460-305	0	0		
JUVENILE PROBATION EXPENSES	32,000	32,000		
TOTAL JUVENILE DEPT.	32,000	32,000		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMMUNITY SUPERVISION				
SALARY, CASE ASSISTANT 10-461-100	2,675	2,675		
SOCIAL SECURITY 10-461-200	205	205		
RETIREMENT 10-461-210	93	69		
COMMUNITY SUPERVISION 10-461-900	0	0		
TRI-COUNTY CONTRIBUTION 10-461-901	16,000	16,000		
TOTAL COMMUNITY SUPERVISION	18,973	18,949		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUSTICE OF THE PEACE				
SALARY, JP PCT #4 10-470-100	23,538	23,538		
SALARY, CLERK 10-470-101	23,205	23,205		
SALARY, JP PCT #3 10-470-103	23,538	23,538		
SALARY, JP PCT #1 10-470-104	23,538	23,538		
SALARY, JP PCT #2 10-470-105	23,538	23,538		
SALARY, FULL TIME CLERK 10-470-107	20,020	20,475		
SOCIAL SECURITY 10-470-200	10,510	10,545		
RETIREMENT 10-470-210	4,768	3,547		
OFFICE SUPPLIES 10-470-310	2,000	2,000		
JP PCT#1 CONFERENCE 10-470-327	2,000	2,000		
JP PCT#2 CONFERENCE 10-470-328	2,000	2,000		
JP PCT#3 CONFERENCE 10-470-329	2,000	2,000		
JP PCT#4 CONFERENCE 10-470-330	2,000	2,000		
JP'S CLERK CONFERENCE 10-470-331	2,000	2,000		
MAINTENANCE ON COMPUTER & TRAINING 10-470-440	6,000	6,000		
TOTAL JUSTICE OF THE PEACE	170,655	169,924		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS COURT	RESERVED FOR AMENDMENTS
COUNTY ATTORNEY				
SALARY, CO ATTORNEY 10-480-100	31,734	31,734		
SALARY, ASSISTANT CO ATTORNEY 10-480-101	30,722	30,722		
SALARY, LEGAL SECRETARY 2 10-480-102	22,750	22,750		
SALARY, LEGAL SECRETARY 1 10-480-103	20,475	20,475		
STATE SALARY 10-480-104	28,000	28,000		
SOCIAL SECURITY 10-480-200	10,227	10,227		
RETIREMENT 10-480-210	4,639	3,440		
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		
EQUIPMENT 10-480-335	500	500		
CONFERENCE EXPENSE 10-480-340	1,500	2,500		
FUEL 10-480-375	1,000	1,000		
COMPUTER EQUIPMENT 10-480-445	1,400	1,400		
LAW LIBRARY 10-480-451	1,500	1,500		
SENATE BILL 22 SALARY		100,000		
TOTAL LEGAL	158,347	258,148		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	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	28,356	28,356		
SALARY, ADM. ASSISTANT 10-490-102	21,840	21,840		
SALARY,ADM. ASSISTANT 10-490-103	20,020	20,020		
SOCIAL SECURITY 10-490-200	8,585	8,585		
RETIREMENT 10-490-210	3,894	2,888		
OFFICE SUPPLIES 10-490-310	1,000	1,000		
CONFERENCE EXPENSE 10-490-325	5,000	5,000		
RCI INVENTORY 10-490-335	5,000	5,000		
COMPUTER PROGRAM 10-490-440	11,300	32,500		
CONSULTANT 10-490-450	2,700	2,700		
SHREDDING 10-490-451	5,000	5,000		
TOTAL COUNTY AUDITOR	154,695	174,889		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY TREASURER				
SALARY, COUNTY TREASURER 10-500-100	31,734	31,734		
SALARY, ASSISTANT/PAYROLL CLERK 10-500-101	22,750	22,750		
SALARY, PAYABLES CLERK 10-500-102	20,020	20,020		
SALARY, CLERK 10-500-103	20,020	20,020		
SOCIAL SECURITY 10-500-200	7,231	7,231		
RETIREMENT 10-500-210	3,280	2,433		
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	5,000	5,000		
COMPUTER PROGRAM 10-500-440	11,300	32,500		
CONSULTANT 10-500-450	2,700	2,700		
OPEN GOV PROGRAM 10-500-460	0	0		
TOTAL COUNTY TREASURER	129,055	149,408		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TAX ASSESSOR/COLLECTOR				
SALARY, TAX ASSESSOR 10-510-100	31,734	31,734		
SALARY CLERK 10-510-101	21,785	21,785		
SALARY ADMIN ASST. 10-510-102	23,205	23,660		
SALARY CLERK 10-510-103	20,475	20,475		
ELECTION STIPEND 10-510-105	3,000	3,000		
SOCIAL SECURITY 10-510-200	7,665	7,701		
RETIREMENT 10-510-210	3,477	2,605		
OFFICE SUPPLIES 10-510-310	2,000	3,000		
CONFERENCE EXPENSE 10-510-325	7,000	7,000		
VOTER REGISTRATION 10-510-345	4,000	4,000		
COMP/ MAINT/PRITCHARD & ABBOT 10-510-440	31,000	31,000		
PRITCHARD & ABBOT ONLINE 10-510-442	0	0		
TOTAL TAX ASSESSOR	155,341	155,960		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC BUILDINGS				
INTERNET SERVICES 10-520-315	12,600	12,600		
KONE ELEVATOR 10-520-320	7,600	7,600		
TELEPHONES 10-520-325	15,000	15,000		
PLUMBING/ELECTRICAL/ AC REPAIRS 10-520-331	11,000	20,000		
JANITORIAL SUPPLIES 10-520-350	15,000	15,000		
UTILITIES 10-520-355	60,000	80,000		
TOTAL PUBLIC BUILDINGS	121,200	150,200		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CONSTABLES				
SALARY, CONSTABLE PCT#1 10-530-100	18,739	18,739		
SALARY, CONSTABLE PCT# 4 10-530-101	18,739	18,739		
SALARY, CONSTABLE PCT# 2 10-530-102	18,739	18,739		
SALARY, CONSTABLE PCT# 3 10-530-103	18,739	18,739		
SOCIAL SECURITY 10-530-200	5,734	5,734		
RETIREMENT 10-530-210	2,601	1,929		
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	5,000	5,000		
TOTAL CONSTABLES	100,291	99,619		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY SHERIFF				
SALARY, SHERIFF 10-540-100	75,000	75,000		
SALARY, CHIEF DEPUTY 10-540-105	35,880	42,120		
SALARY, DEPUTY 10-540-107	31,720	31,720		
SALARY, CAPTAIN 10-540-110	34,475	39,310		
SALARY, DEPUTY 10-540-111	29,640	29,640		
SALARY, DEPUTY 10-540-112	29,640	29,640		
SALARY, DEPUTY 10-540-113	29,640	29,640		
SALARY, SERGEANT 10-540-115	31,900	34,160		
SALARY, DEPUTY 10-540-117	29,640	29,640		
SALARY, DEPUTY 10-540-118	0	0		
SALARY, DEPUTY 10-540-119	0	0		
SALARY, INVESTIGATOR 10-540-120	33,180	36,720		
SALARY, INVESTIGATOR 10-540-122	33,180	36,720		
SALARY, DEPUTY 10-540-123	29,640	29,640		
SALARY, SERGEANT 10-540-125	31,900	34,160		
SALARY, DISPATCHER 10-540-130	22,880	22,880		
SALARY, DISPATCHER 10-540-131	24,960	24,960		
SALARY, DISPATCHER 10-540-132	28,080	28,080		
SALARY, DISPATCHER 10-540-133	24,960	24,960		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, DISPATCHER 10-540-134	22,880	22,880		
SALARY, DISPATCHER 10-540-135	22,880	22,880		
OVERTIME WAGES 10-540-136	40,000	40,000		
OVERTIME WAGES/HIDALGO PROJECT#2 010540-137	0	0		
SALARY, JAILER 10-540-138	23,400	23,400		
SALARY, JAILER 10-540-139	23,400	23,400		
SALARY, JAILER 10-540-140	22,880	22,880		
SALARY, JAILER 10-540-141	22,880	22,880		
SALARY, JAILER 10-540-142	23,400	23,400		
SALARY, JAILER 10-540-143	23,400	23,400		
SALARY, JAILER 10-540-144	22,880	22,880		
SALARY, JAILER 10-540-145	24,440	24,440		
SALARY, JAILER 10-540-146	32,011	36,511		
SALARY, JAILER 10-540-147	23,400	23,400		
SALARY, JAILER/DEPUTY 10-540-148	22,880	22,880		
SALARY, JAILER 10-540-149	22,880	22,880		
SALARY, ADM. ASSISTANT 10-540-150	23,205	24,970		
SALARY, CLERK 10-540-151	20,020	20,020		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, CLERK 10-540-152	0	0		
SALARY, MECHANIC/JAILER 10-540-154	29,640	29,640		
HOLIDAY PAY 10-540-155	25,000	25,000		
SALARY, JAILER PAY/HIDALDO PROJECT#2 10-540-156	0	0		
CLERK 10-540-161	21,385	21,385		
SALARY, COOK 10-540-162	20,475	20,475		
SALARY, COOK 10-540-163	20,475	20,475		
SALARY, MCU 10-540-164	0	0		
SALARY, JAILER 10-540-165		22,880		
SALARY, JAILER 10-540-166		22,880		
SOCIAL SECURITY 10-540-200	83,395	89,110		
RETIREMENT 10-540-210	37,827	29,972		
SENATE BILL 22 SALARY INCREASES	250,000	250,000		
SENATE BILL 22 SHORTAGE IN SALARY	101,714	135,954		
SENATE BILL 22 SOCIAL RETIREMENT	12,204	9,379		
SENATE BILL 22 SOCIAL SECURITY	26,906	26,907		
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	19,000	19,000		
CONFERENCE 10-540-325	2,000	2,000		
PARTS & REPAIRS 10-540-330	20,000	25,000		
DEPUTIES / JAILERS TRAVEL EXPENSE 10-540-340	2,000	4,000		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JANITORIAL SUPPLIES 10-540-350	15,000	15,000		
UNIFORMS 10-540-365	5,000	5,000		
CIVIL PROCESS 10-540-366	2,000	2,000		
RADIO MAINTENANCE 10-540-370	1,500	1,500		
FUE/OIL/TIRES 10-540-375	40,000	40,000		
JAIL EXPENSE/REPAIRS 10-540-380	25,000	25,000		
DIRECTV (JAIL) 10-540-381	4,300	4,300		
FIREARM TRAINING & DEPUTY TRAINING 10-540-390	3,500	3,500		
MEDICAL EXPENSE/ NEW HIRE 10-540-394	3,000	3,000		
PRISONERS MEDICAL 10-540-395	3,000	3,000		
FEEDING PRISONERS 10-540-396	55,000	55,000		
JAIL FOOD EXPENSE HIDALDO PROJECT #2	20,000	20,000		
UNFORESEEN JAIL EXPENSE/HIDALGO PROJECT#2	30,000	30,000		
CAPITAL OUTLAY/TAZERS 10-540-440	14,000	14,000		
IN-CAR CAMERA SYSTEM 10-540-441	20,734	0		
COPSYNC SOFTWARE LICENCES 10-540-444	9,918	9,918		
TOTAL SHERIFF	1,908,534	1,998,776		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SHERIFF'S ABANDONED VEHICLE				
SALARY, PART TIME 10-541-103	13,062	13,062		
BONUS PLAN (DEPUTIES) 10-541-105	0	0		
SOCIAL SECURITY 10-541-200	4,442	4,442		
RETIREMENT 10-541-210	2,015	2,015		
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	24,000	24,000		
MISCELLANEOUS 10-541-407	30,481	30,481		
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 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WELFARE				
SALARY,DIRECTOR 10-565-104	25,025	25,025		
SALARY DRIVER 10-565-105	11,440	11,440		
SALARY VAN DRIVER 10-565-106	9,880	9,880		
SALARY SECRETARY 10-565-114	20,020	20,020		
NUTRI CENTER PART TIME 10-565-115	9,880	9,880		
SOCIAL SECURITY 10-565-200	5,833	6,598		
RETIREMENT 10-565-210	2,646	2,220		
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	6,000	6,000		
COUNTY ASSISTANCE 10-565-423	3,000	3,000		
NUTRI CENTER DONATION EXPENSE 10-565-425	200	200		
FOOD ASSISTANCE PLATE 10-565-485		10,000		
NUTRI CENTER EXPENSE 10-565-483	2,500	2,500		
TOTAL COUNTY WELFARE	130,434	140,773		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CULTURE				
COUNTY LIBRARY				
SALARY, LIBRARIAN 10-570-100	0	0		
SALARY, PART TIME 10-570-101	9,880	9,880		
SALARY, PART TIME 10-570-102	9,880	9,880		
SOCIAL SECURITY 10-570-200	1,512	1,512		
RETIREMENT 10-570-210	686	509		
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	23,958	23,781		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	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	570,000	570,000		
TOTAL HEALTH INS BENEFIT	570,000	570,000		
TOTAL GENERAL FUND EXPENDITURES	4,800,138	5,301,263		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC ASSISTANT DISTRICT TAX				
PART TIME CUSTODIAN COURTHOUSE 67-400-100	9,880	9,880		
PART TIME CUSTODIAN SHERIFF'S DEPARTMENT 67-400-101	9,880	9,880		
SOCIAL SECURITY 67-400-200	1,512	1,512		
RETIREMENT 67-400-210	686	508		
COMPUTER LEASE (911/LAPTOP) 67-400-310	0	0		
UNFORSEEN CONTINGENCIES 67-400-408	75,659	8,286		
MICROSOFT E-MAIL SECURITY 67-400-409	21,600	21,600		
ECONOMIC DEVELOPMENT/ GRANT WRITER 67-400-412	32,500	32,500		
FEDERAL MATCH 67-400-413	20,000	20,000		
TEXAS ASSOCIATION DUES 67-400-414	750	750		
STDC DUES 67-400-415	2,050	2,050		
AMBULANCE CONTRACT 67-400-416	0	0		
HALO CONTRIBUTION 67-400-418	1,500	1,500		
ADMINISTRATIVE JUDGE 67-400-422	1,000	1,000		
TELEPHONE /PRINCIPAL 67-400-425	0	0		
TELEPHONE/INTEREST 67-400-426	0	0		
ADMINISTRATIVE JUDGE TRAVEL 67-400-427	1,000	1,000		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CIRA E-MAIL 67-400-442	0	0		
COMPUTER TECHNICIAN 67-400-480	50,000	50,000		
LEGAL FEES 67-400-481	25,000	25,000		
GREAT AMERICA FINANCIAL SERVICES 67-400-483	22,034	22,034		
ADVERTISEMENT 67-400-650	3,500	3,500		
COURTHOUSE REPAIRS 67-400-670	15,000	15,000		
PLUMBING, ELECTRIAL, AC REPAIR 67-400-675	6,000	6,000		
MEDICAL EXAMINER 67-400-686	15,000	0		
INDIGENT HEALTH 67-400-687	0	0		
REAL ESTATE NOTE/AMERICAN LEGION	6,500	0		
REAL ESTATE NOTE/ZAMBRANO 67-400-700	5,000	5,000		
TOTAL JHC ASSISTANT DISTRICT TAX	326,051	237,000		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC TAX RELIEF				
SALARIES 66-400-100	40,000	40,000		
SOCIAL SECURITY 66-400-200	3,060	3,060		
RETIREMENT 66-400-210	1,388	1,220		
COUNTY MEMBERSHIP DUES 66-400-227	4,000	4,000		
CDW SMART PROTECTION 66-400-228	0	0		
TELEPHONE 66-400-325	0	0		
PUBLIC BLDGS REPAIRS 66-400-330	20,000	20,000		
UTILITIES 66-400-355	55,000	55,000		
WORKERS' COMP/UNEMPLOYMENT 66-400-400	12,000	12,000		
INSURANCE SUPPLEMENT- MEDICARE 66-400-402	0	0		
POSTAGE 66-400-404	45,000	45,000		
ELECTION EXPENSE 66-400-405	60,000	60,000		
APPRAISAL DISTRICT 66-400-406	194,000	116,000		
EMERGENCY USE 66-400-407	42,094	4,720		
INSURANCE OFFICAL BONDS 66-400-411	3,000	3,000		
AMBULANCE CONTRACT 66-400-416	0	0		
MHMR CONTRIBUTION 66-400-418	7,763	0		
COPIER MACHINE- TOSHIBA 66-400-420	24,000	24,000		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPREHENSIVE EQUIPMENT TAC 66-400-452	24,200	24,200		
LAW ENFORCEMENT TAC 66-400-453	17,000	19,000		
PUBLIC OFFICIAL TAC 66-400-454	11,000	13,000		
REGIONAL PUBLIC DEFENDER 66-400-457	1,000	1,000		
PEST CONTROL/BRUSH CONTROL 66-400-459	11,000	11,000		
TIME CLOCK RENEWAL 66-400-460	2,800	2,800		
OPEN GOV PROGRAM 66-400-470	0	0		
HOLIDAY PAY 66-400-485	0	0		
ANNUAL AUDIT FEE 66-400-486	39,000	39,000		
SUPPLEMENTAL DEATH BENEFIT 66-400-487	20,000	0		
EMERGENCY MANAGEMENT 66-400-488	25,000	25,000		
TOTAL TAX RELIEF	662,305	523,000		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HEALTH SERVICES TAX				
SALES TAX OVERPYMNT FEES (2%) 31-400-215	0	0		
EMERGENCY USE 31-400-407	134,468	132,237		
AMBULANCE CONTRACT 31-400-416	200,000	200,000		
MHMR CONTRIBUTION 31-400-419	0	0		
INDIGENT HEALTH PROGRAM 31-400-424	40,000	40,000		
BORDER REGION		7,763		
MEDICAL EXAMINER 31-400-427	0	15,000		
ENDING BALANCE				
TOTAL JHC HEALTH SERVICE TAX	374,468	395,000		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	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	12,000	5,000		
JHC FAIR ASSOCIATION 52-400-303	2,500	2,500		
JHC HEBBRONVILLE 4-H 52-400-304	1,500	1,500		
HEBBRONVILLE LITTLE LEAGUE 52-400-305	3,000	3,000		
ECONOMIC DEVELOPMENT 52-400-306	10,000	10,000		
SWBIP PAYMENT 52-400-406	0	20,000		
EMERGENCY USE 52-400-407	5,000	20,350		
ECONOMIC DEVELOPMENT GRANT WRITER 52-400-412	25,000	25,000		
WEBSITE (TAC) 52-400-413	3,550	3,550		
HISTORIAL COMMISSION 52-400-415	5,000	5,000		
PROMOTING JIM HOGG COUNTY 52-400-416	15,000	20,000		
VAQUERO MONUMENT		15,000		
HEBBRONVILLE PEE WEE FOOTBALL 52-400-418	2,500	2,500		
ENDING BALANCE	0	0		
TOTAL HOTEL/MOTEL TAX	87,550	135,900		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL GENERAL FUND EXPENDITURES	4,800,138	5,301,263		
TOTAL SALES TAX EXPENDITURES	1,450,374	1,290,900		
TOTAL GENERAL REVENUE	4,800,138	5,301,263		
TOTAL SALES TAX REVENUE	1,450,374	1,290,900		
GENERAL FUND BALANCE	1,714,612	2,284,591		
SALES TAX BALANCE	357,722	200,900		
TOTAL GENERAL FUND & SALES TAX ENDING BALANCES	2,072,334	2,485,491		



EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DEBT SERVICE FUND				
AD VALOREM TAXES 45-300-300	113,000	112,730		
INCOME DELINQUENT AD VALOREM TAXES 45-300-310	4,000	4,000		
PENALTIES & INTEREST 45-300-320	2,000	2,000		
INTEREST INCOME 45-300-500	0	0		
TOTAL RECEIPTS	119,000	118,730		
CASH BALANCE OCT 1,	65,000	65,270		
TOTAL AVAILABLE RESOURCES	184,000	184,000		
DEBT SERVICE EXPENDITURES				
LIMITED TAX REFUNDING BONDS SERIES 2019 PRINCIPAL	85,000	87,000		
LIMITED TAX REFUNDING BONDS SERIES 2019 INTEREST	28,000	25,730		
INTEREST, 2005 SERIES 45-400-496	0	0		
INTEREST, 2009 SERIES 45-400-497	0	0		
INTEREST, JAIL 45-400-498	0	0		
INTEREST, FURNITURE 45-400-499	0	0		
PRINCIPAL, 2005 SERIES 45-400-503	0	0		
PRINCIPAL, 2009 SERIES 45-400-504	0	0		

EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRINCIPAL, JAIL 45-400-505	0	0		
PRINCIPAL, FURNITURE 45-400-506	0	0		
PRINCIPAL, ADVANCE 45-400-600	0	0		
TOTAL EXPENDITURES	113,000	112,730		
ENDING BALANCE	71,000	71,270		
TOTAL EXPENDITURES & BALANCE	184,000	184,000		

ROAD & BRIDGE FUND REVENUE	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AD VALOREM TAXES 11-300-300	1,386,888	1,417,209		
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	220,000	220,000		
REFUNDS 11-300-331	50,000	50,000		
REIMB/ REPUBLIC CONTRACT 11-300-339	40,000	45,000		
SANITATION REVENUE 11-300-340	390,000	390,000		
TRASH EXTRA \$1 11-300-341	13,000	20,000		
TRASH LATE FEES 11-300-342	15,000	17,500		
TIRES TO LAREDO 11-300-343	7,000	0		
LOCAL ROLL OFFS TO LAREDO 11-300-344	20,000	20,000		
ONSITE TRASH FEES COLLECTED 11-300-345	4,000	4,000		
WEIGHT FEES 11-300-350	18,500	18,500		
BRUSH/DEBRIS FEES 11-300-360	0	0		
MISC INCOME 11-300-420	15,000	15,000		
DEPOSIT SOFTBALL PARK 11-300-452	0	0		
INTEREST INCOME 11-300-500	50,000	30,000		
AIRPORT PARKING 11-300-510	5,000	5,000		
AIRPORT FUEL 11-300-515	5,000	5,000		
AIRPORT HANGER FEES 11-300-525	2,000	2,000		

ROAD & BRIDGE FUND REVENUE	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CD INTEREST 11-300-530		50,000		
AIRPORT LANDING FEES 11-300-520	82,028	82,028		
SWIMMING POOL FEES 11-300-600	1,500	1,500		
CO AGENT DONATIONS 11-300-650	0	0		
REPUBLIC FRANCHISE FEES FOR COMMERCIAL ACCOUNTS	2,000	2,000		
TAC REIMBURSEMENTS FOR CONFERENCE 11-300-532	7,000	0		
ANIMAL CONTROL FEES 11-300-657	2,000	2,000		
TOTAL RECEIPTS	2,420,916	2,481,737		
OPENING BALANCES OCTOBER 1,	1,481,772	1,552,513		
TRANSFER FROM GENERAL FUND	0			
TOTAL RESOURCES	3,902,688	4,034,250		



ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WIDE EXPENDITURES				
SALARY, COMM PCT #1 11-410-100	31,734	31,734		
SALARY, COUNTY JUDGE 11-410-101	22,313	23,190		
SALARY SECRETARY 11-410-102	20,020	20,020		
SALARY, COMM PCT #2 11-410-103	31,734	31,734		
SALARY, COMM PCT #3 11-410-104	31,734	31,734		
SALARY, COMM PCT #4 11-410-105	31,734	31,734		
SOCIAL SECURITY 11-410-200	12,949	13,016		
RETIREMENT 11-410-210	5,874	4,345		
OFFICE SUPPLIES 11-410-310	1,000	1,000		
SECRETARY TRAVEL 11-410-324	1,500	2,500		
CONFERENCE CO. JUDGE 11-410-325	4,000	6,000		
CONFERENCE COMM PCT #1 11-410-326	2,500	2,500		
CONFERENCE COMM PCT #2 11-410-327	2,500	2,500		
CONFERENCE COMM PCT #3 11-410-328	2,500	2,500		
CONFERENCE COMM PCT #4 11-410-329	2,500	2,500		
COMPUTER LEASE PCT #1 & PCT #4 11-410-331	0	0		
TOTAL COUNTY WIDE	204,592	207,007		

ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRECINT EXPENDITURES				
SALARY, COUNTY FOREMAN 11-420-100	30,000	30,000		
SALARY, FOOD PANTRY CLERK 11-420-110	10,920	10,920		
SALARY, FOOD PANTRY CLERK 11-420-110	10,400	10,400		
SALARY, UTILITY PCT #3 11-420-111	19,565	19,565		
PART TIME MAIL CLERK 11-420-112	9,880	9,880		
SALARY, MECHANIC 11-420-113	28,556	28,556		
SALARY,ASST MECHANIC / UTILITY 11-420-114	0	0		
SALARY,ASST MECHANIC / UTILITY 11-420-115	25,990	25,990		
SALARY, UTILITY PCT #2 11-420-119	19,565	19,565		
SALARY, LOADER OPERATOR (COUNTY WIDE) 11-420-121	22,295	22,295		
SALARY, CDL DRIVER 11-420-124	23,660	24,115		
SALARY, OPERATOR / MOWER/BACKHOE 11-420-125	20,475	20,475		
SALARY,UTILITY PCT #4 11-420-137	19,565	19,565		
SALARY,UTILITY PCT #1 11-420-144	20,930	20,930		
SALARY, SECRETARY 11-420-149	20,930	20,020		
SALARY, HEAVY EQUIPT OPERATOR 11-420-163	27,300	27,300		

ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, UTILITY PCT #2 11-420-165	21,385	21,385		
SALARY, UTILITY PCT #4 11-420-166	20,930	20,930		
SALARY, UTILITY/CO WIDE 11-420-167	19,565	19,565		
SALARY, RECYCLER (CDL) 11-420-170	24,115	24,115		
SALARY, CDL DRIVER PCT#1 11-420-171	19,565	19,565		
SALARY, UTILITY ( PART TIME) 11-420-172	10,400	10,400		
SALARY, UTILITY PCT #3 11-420-173	20,930	20,930		
SALARY, ROLL-OFF TRUCK DRIVER 11-420-175	24,115	24,115		
SALARY, LOADER OPERATOR (CDL) 11-420-176	23,205	23,205		
CONTRACT INSPECTOR 11-420-177	18,720	18,720		
SOCIAL SECURITY 11-420-200	39,242	39,207		
RETIREMENT 11-420-210	17,800	12,706		
WC/UNEMPLOYMENT 11-420-215	20,000	20,000		
UNEMPLOYMENT DEFICIT 11-420-216	0	0		
DUMPSTER/SUPPLIES & COMPUTER 11-420-310	1,000	2,000		
COPIER LEASE 11-420-311	1,100	1,100		
TRAVEL/TRAINING 11-420-325	1,000	1,500		
MEALS/ONE DAY TRAVEL 11-420-326	1,500	1,500		
PARTS & REPAIRS 11-420-330	60,000	60,000		



ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
UTILITIES & TELEPHONE 11-420-355	90,000	90,000		
FUEL, OIL, & TIRES 11-420-375	100,000	100,000		
UNIFORMS 11-420-380	8,000	10,000		
INSURANCE-PROPERTY 11-420-400	60,000	70,000		
TRACKERS	3,240	3,240		
EMERGENCY USE 11-420-407	42,471	162,123		
CO. VEHICLE INSURANCE 11-420-412	25,000	25,000		
STREET MATERIALS 11-420-434	25,000	25,000		
ROLL-OFF (2) 11-420-435	0	0		
MULCHER GRINDER 11-420-438	30,000	30,000		
HEAVY EQUIPMENT NOTE 11-420-444	49,000	49,000		
PURCHASE EQUIPMENT 11-420-501	40,000	40,000		
STREET LIGHTS & SIGNS PCT#1 11-420-671	2,000	2,000		
STREET LIGHTS & SIGNS PCT #2 11-420-672	2,000	2,000		
STREET LIGHTS & SIGNS PCT #3 11-420-674	2,000	2,000		
STREET LIGHTS & SIGNS PCT #4 11-420-675	2,000	2,000		
STREET IMPROVEMENTS 11-420-677	50,000	75,000		
TOTAL MOTOR POOL	1,185,314	1,337,882		



ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SANITATION DEPARTMENT				
SALARY ANIMAL CONTROL 11-430-100	24,570	24,570		
SALARY ANIMAL CONTROL PART-TIME	10,400	10,400		
SALARY SECRETARY 11-430-101	21,840	22,295		
TRAPPER 11-430-109	36,900	36,900		
SOCIAL SECURITY 11-430-200	4,346	4,381		
RETIREMENT 11-430-210	1,972	1,473		
DOG POUND EXPENSE 11-430-220	6,000	6,000		
TRASH PRICE INDEX EXPENSE 11-430-230	0	0		
TRASH TRANSFER EXPENSE 11-430-240	0	0		
BRUSH HAULING REPUBLIC (372) 11-430-241	76,000	76,000		
BRUSH HAULING REPUBLIC (TONAGE) 11-430-242	66,000	66,000		
TIRES TO LAREDO 11-430-243	4,000	4,000		
REPUBLIC SERVICES 11-430-245	360,000	360,000		
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	3,000		
COPIER LEASE 11-430-331	0	0		
ANIMAL CONTROL EQUIPMENT 11-430-335	1,200	1,200		
TOTAL SANITATION	616,228	618,219		

ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC PARKS & BUILDINGS				
SALARY, SUPERVISOR 11-440-100	26,845	27,300		
SALARY, REC MAINT. (PART TIME) 11-440-102	9,880	9,880		
SALARY, PARK MAINT. 11-440-103	19,565	19,565		
SALARY 11-440-104	0	0		
SOCIAL SECURITY 11-440-200	4,307	4,341		
RETIREMENT 11-440-210	1,954	1,206		
SUPPLIES 11-440-310	1,500	1,500		
TRAVEL 11-440-325	1,500	1,500		
REPAIRS/EQUIPMENT 11-440-330	9,000	9,000		
CAPITAL OUTLAY / JOHN DEERE 11-440-440	10,000	10,000		
TOTAL PUBLIC PARKS & BUILDINGS	84,551	84,292		

ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	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		
AWOS GRANT MATCH	14,000	0		
AIRPORT/ AT&T	6,000	6,000		
AIRPORT CONSTRUCTION / CO MATCH 11-450-440	82,028	0		
TOTAL AIRPORT	110,638	14,610		

ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AGRICULTURAL				
SALARY 11-590-100	14,943	14,943		
SOCIAL SECURITY 11-590-200	1,144	1,144		
OFFICE SUPPLIES 11-590-310	866	1,000		
TRAVEL 11-590-325	2,500	2,500		
AGENT DUES 11-590-326	140	140		
TOTAL AGRICULTURAL	19,593	19,727		



ROAD & BRIDGE EXPENDITURES	BUDGET 2023-2024	BUDGET ESTIMATE 2024-2025	ADOPTED BY COMMISSIONERS' COURT	
HEALTH INSURANCE BENEFIT				
GROUP HEALTH INS BENEFIT 11-600-606	200,000	200,000		
TOTAL HEALTH INSURANCE BENEFIT	200,000	200,000		
TOTAL ROAD & BRIDGE EXPENDITURES	2,420,916	2,481,737		
TOTAL ROAD & BRIDGE REVENUES	3,902,688	4,034,250		
ENDING BALANCE	1,481,772	1,552,513		