

FILED FOR RECORD
AT 2:30 O'CLOCK P. M.
DATE 8/16/23
ZONIA G. MORALES
CLERK COUNTY COURT JIM HOGG CO. TEXAS
BY Zonia G. Morales DEPUTY

Jim Hogg County
2023-2024
PROPOSED BUDGET

This budget will raise less revenue from property taxes than last year's budget by an amount of \$204,748, which is a 4.83 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

\$22,616.00

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BUDGET CERTIFICATE

BUDGET OF JIM HOGG COUNTY, TEXAS
BUDGET YEAR FROM OCTOBER 1, 2023 TO SEPTEMBER 30, 2024

HEBBRONVILLE, TEXAS
SEPTEMBER , 2023

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 _____, 2023 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 _____ 2022.

JIM HOGG COUNTY, TEXAS

2023 - 2024
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) \$ 376,342,489

ESTIMATED (if incomplete) \$

The above assessed valuation shows an increase/decrease of \$ 21,994,182 preceding year. Total assessed valuation in JIM HOGG County for 2023 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$1.181639 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 \$ 4,447,009 of this amount it is estimated that 95% or \$4,224,659 will be collected within the current tax year, and that approximately \$222,350 of said taxes will probably be delinquent on July 1, 2023, and that \$ 33,353 will be allowed for discounts and tax attorneys.

DELINQUENT COUNTY TAXES due JIM HOGG County on July 1, 2023, amounted to \$ 370,706 of this amount it is estimated that \$ 150,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ 4,447,009 will be assessed.

\$ 4,224,659 will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT of Jim Hogg County, on October 1, 2022, was \$ 1,378,044. It is estimated that on October 1, 2023, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 1,293,044, and that during the year covered by this Budget will be paid.

ON PRINCIPAL \$ 85,000 .

ON INTEREST \$ 28,000 .

SUMMARY OF BUDGET AS ADOPTED FOR 2023 - 2024
AND COMPARISON WITH 2022 - 2023 FIGURES
(ALL FUNDS COMBINED)

ITEMS	BUDGET YEAR 2022-2023	BUDGET YEAR 2023-2024 PROPOSED	COMPARISON OF CURRENT YEAR AND BUDGET AS PROPOSED	
			INCREASE	DECREASE
NET CURRENT AD VALOREM TAXES	4,006,517	4,226,276	219,759	
DELINQUENT TAXES	154,000	154,000		
OTHER RECEIPTS	2,487,772	2,949,511	461,739	
TRANSFER IN				
TRANSFER OUT				
TOTAL RECEIPTS	6,648,289	7,329,787	681,498	
BEGINNING BALANCES	3,041,992	3,196,384	154,392	
TOTAL RESOURCES	9,690,281	10,526,171	835,890	
TOTAL EXPENDITURES	6,071,878	7,216,787	1,144,909	
ENDING BALANCES	3,618,403	3,309,384		309,019
TOTAL EXPENDITURES AND BALANCES	9,690,281	10,526,171	835,890	

RATES BY FUNDS COUNTY WIDE	ACTUAL RATES 2022-20223	ESTIMATED RATES 2022-2023	ACTUAL RATES 2023-2024	ADOPTED BY COMMISSIONERS' COURT
OPERATING FUNDS				
ROAD & BRIDGE SPECIAL	0.13561	0.13561		
GENERAL	0.768727	0.762572		
FM & FC	0.253432	0.253432		
TOTAL OPERATING FUND RATES	1.157769	1.151614		
INTEREST AND SINKING FUND	0.031273	0.030025		
TOTAL COUNTY WIDE TAX RATE	1.189042	1.181639		
PROPERTY TAX RATE	1.189042	1.181639		
VOTER APPROVAL TAX RATE	1.278983	1.30999		

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 2023-2024**

ITEMS	GENERAL FUND	ROAD & BRIDGE	INTEREST & SINKING	SALES TAX	TOTAL FUNDS
TOTAL RECEIPTS	4,790,871	2,425,916	119,000	1,482,622	8,818,409
BEGINNING BALANCE	1,714,612	1,481,772	65,000	337,999	3,599,383
TOTAL RESOURCES	6,505,483	3,907,688	184,000	1,820,621	12,417,792
ADD TRANSFER IN					
DEDUCT TRANSFER OUT					
AVAILABLE RESOURCES	6,505,483	3,907,688	184,000	1,820,621	12,417,792
APPROVED BUDGETED EXPENDITURES	4,790,871	2,425,916	113,000	1,443,374	8,773,161
ENDING BALANCES	1,714,612	1,481,772	71,000	377,247	3,644,631
EXPENDITURES & BALANCES	6,505,483	3,907,688	184,000	1,820,621	12,417,792

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
2019	336,257,806	1.182408	3,975,939	282,566	3,777,142	93%
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	92.00%

INSTRUCTIONS:

1. Since the budget estimates for 2023-2024 are made up in July, 2023, 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 2023 is \$
The equalized valuation for 2023 is \$ 376,342,489
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 discount and tax attorneys.

REVENUE	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
GENERAL FUND				
CURRENT AD VALOREM TAXES 10-300-300	2,587,772	2,726,388		
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	100,000	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	45,000		
FEES-DIST. CLERK 10-300-390	20,000	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	1,000		
SUMMONS FEES 10-300-417	100	100		
MISCELLANEOUS INCOME 10-300-420	1,500	1,500		
HOUSING INMATES/HIDALGO COUNTY 10-300-423	455,000	600,000		
HIDALGO INMATE PROJECT#2 10-300-424	250,000	0		
EMPLOYEE HEALTH INS REIMBURSEMENT 10-300-430	30,000	30,000		
JHCISD JOINT ELECTION SHARE	-	20,000		

REVENUE	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
HOUSING INMATES-DUVAL 10-300-440	5,000	6,000		
Senate Bill 22 Grant Proceeds		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	6,000	45,000		
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		
COVID/VACCINES REIMBURSEMENT 10-300-836	125,000	0.00		
TABACCO SETTLEMENT 10-300-700	6,000	5,000		
SENDERO WIND ENERGY 10-300-750	171,600	171,600		
BARANCA WIND FARM 10-300-751	100,000	-		
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 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TRANSPORTATION OF VETERANS GRANT 10-300-825	10,000	10,000		
RENTAL PAYMENT FROM SCAN 10-300-826	5,400	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	4,625,255	4,790,871		
CASH BALANCE GENERAL FUND	1,621,868	1,714,612		
TRANSFER TO R&B FUND 10-401-999				
SUB TOTAL GENERAL FUND	6,247,123	6,505,483		

REVENUE	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL JHC ASSISTANT DISTRICT TAX REVENUE	227,433	251,051		
CASH BALANCE JHC ASSISTANT DISTRICT TAX	57,000	75,000		
SUB TOTAL ASSISTANT DISTRICT TAX	284,433	326,051		
TOTAL JHC TAX RELIEF REVENUE	470,678	526,305		
CASH BALANCE TAX RELIEF	164,938	148,000		
SUB TOTAL TAX RELIEF	635,616	674,305		
TOTAL JHC HEALTH SERVICES TAX REVENUE	229,891	252,746		
CASH BALANCE JHC HEALTH SERVICES TAX	56,061	140,000		
SUB TOTAL JHC HEALTH SERVICES TAX	285,952	392,746		
TOTAL JHC HOTEL/MOTEL TAX REVENUE	96,050	39,520		
CASH BALANCE HOTEL/MOTEL TAX	60,000	50,000		
SUB TOTAL JHC HOTEL/MOTEL TAX	156,050	89,520		
SUB TOTAL SALES TAX REVENUE	1,362,051	1,482,622		
TOTAL RESOURCE	7,609,174	7,988,105		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY JUDGE				
SALARY, OFFICIAL 10-400-100	8,544	9,421		
SALARY, ADM.ASSISTANT 10-400-101	22,750	22,750		
STATE SALARY 10-400-102	25,200	25,200		
SOCIAL SECURITY 10-400-200	4,322	4,322		
RETIREMENT 10-400-210	1,962	1,960		
OFFICE SUPPLIES & COMPUTER 10-400-310	1,584	2,000		
SECRETARY TRAVEL 10-400-325	752	4,000		
TOTAL COUNTY JUDGE	65,114	69,653		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	24,470	24,461		
SALARY, CHIEF DEPUTY CLK 10-410-103	22,880	22,877		
SALARY, DEPUTY CLERK 10-410-104	21,385	21,385		
SALARY, DEPUTY CLERK 10-410-105	20,020	20,020		
SOCIAL SECURITY 10-410-200	9,217	9,217		
RETIREMENT 10-410-210	4,120	4,181		
OFFICE SUPPLIES 10-410-310	6,000	6,000		
KOFILE TECH/VANGUARD 10-410-320	16,740	16,740		
CONFERENCE EXPENSE 10-410-325	5,000	8,000		
JHC CLERK ARCHIVES 10-410-345	12,000	12,000		
COPIER LEASE 10-410-371	5,300	5,300		
LGS COMPUTER SOFTWARE (LGS) 10-410-445	7,000	7,000		
LEASE / COMPUTER / SCANNER 10-410-450	0	0		
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	205,866	208,915		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
VETERAN OFFICER				
SALARY 10-420-100	10,165	10,161		
SOCIAL SECURITY 10-420-200	778	778		
RETIREMENT 10-420-210	348	353		
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	17,821	17,822		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
NON-DEPARTMENTAL				
SALARIES 10-430-100	77,000	77,000		
SOCIAL SECURITY 10-430-200	800	5891		
RETIREMENT 10-430-210	150	2672		
COPY PAPER 10-430-225	3,290	3,290		
EMERGENCY USE 10-430-407	25,000	146,675		
COURT APPOINTED ATTORNEYS INDIGENT DEFENSE 10-430-488	25,000	60,000		
ANNUAL AUDIT FEE 10-430-360	0			
WC/UNEMPLOYMENT 10-430-400	0			
UNEMPLOYMENT DEFICIT 10-430-401	5,000	5,000		
APPRAISAL RE-EVALUATION		135,000		
SUPPLEMENTAL DEATH BENEFIT	0			
TOTAL NON DEPARTMENTAL	136,240	435,528		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DISTRICT COURT				
SALARY, DISTRICT JUDGE 10-440-100	0			
SALARY, INTERPRETER 10-440-104	5,757	5,757		
SALARY, CRT. REPORTER 10-440-105	15,953	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	6,164	5,977		
RETIREMENT 10-440-210	2,987	2,711		
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	5,000		
EQUIPMENT 10-440-600	800	800		
TOTAL DISTRICT COURT	117,968	115,052		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	37,000	37,000		
HB 178-LONGEVITY PAY DA ASST. PROSECUTOR 10-450-105	0			
SALARY CRIMINAL/CIVIL CLERK 10-450-106	0			
SALARY LEGAL CLERK 10-450-108	0			
SALARY LEGAL CLERK 10-450-111	32,008	31,996		
SALARY LEGAL ASSISTANT 10-450-114	0			
SOCIAL SECURITY 10-450-200	5,563	5,564		
RETIREMENT 10-450-210	2,487	2,524		
OFFICE SUPPLIES 10-450-310	1,800	2,000		
XEROX COPIER 10-450-315	500	650		
LEGAL LIBRARY - D.A. 10-450-320	4,000	500		
TRAVEL EXPENSE - D.A. 10-450-340	4,000	2,250		
CAPITAL OUTLAY		5,905		
TRANSCRIPT/APPEALS 10-450-441	1,005	0		
TOTAL DISTRICT ATTORNEY	92,087	92,113		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUVENILE DEPARTMENT				
SALARYFRINGE CHIEF (DUVAL) 10-460-101	0			
JUVENILE BOARD 10-460-102	0			
JUVENILE BOARD 10-460-103	0			
JUVENILE BOARD 10-460-104	0			
SOCIAL SECURITY 10-460-200	0			
RETIREMENT 10-460-210	0			
WORKERS' COMP/UNEMPLOYMENT 10-460-215	0			
JUSTICE DETENTION FEES 10-460-335	0			
AUDIT 10-460-442	0			
TRAINING 10-460-308	0			
RESIDENTIAL 10-460-305	0			
JUVENILE PROBATION EXPENSES	32,000	32,000		
TOTAL JUVENILE DEPT.	32,000	32,000		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	91	93		
COMMUNITY SUPERVISION 10-461-900	3,084	0		
TRI-COUNTY CONTRIBUTION 10-461-901	5,000	16,000		
TOTAL COMMUNITY SUPERVISION	11,055	18,973		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	23,220	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	20,020		
SOCIAL SECURITY 10-470-200	10,510	10,510		
RETIREMENT 10-470-210	4,698	4,768		
OFFICE SUPPLIES 10-470-310	1,000	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	3,000	2,000		
JP'S CLERK CONFERENCE 10-470-331	2,000	2,000		
MAINTENANCE ON COMPUTER & TRAINING 10-470-440	5,980	6,000		
TOTAL JUSTICE OF THE PEACE	170,580	170,655		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS COURT	RESERVED FOR AMENDMENTS
COUNTY ATTORNEY				
SALARY, CO ATTORNEY 10-480-100	31,734	31,734		
SALARY, Aasst. County Attorney 10-480-101	30,735	30,722		
SALARY, LEGAL SECRETARY 10-480-102	22,750	22,750		
SALARY, CLERK 10-480-103	20,490	20,475		
STATE SALARY 10-480-104	25,666	25,666		
SOCIAL SECURITY 10-480-200	10,050	10,050		
RETIREMENT 10-480-210	4,492	4,559		
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	1,500		
FUEL 10-480-375	1,500	1,000		
COMPUTER EQUIPMENT 10-480-445	1,400	1,400		
LAW LIBRARY 10-480-451	3,000	1,500		
TOTAL LEGAL	157,717	155,756		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	28,370	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	8,586	8,586		
RETIREMENT 10-490-210	3,837	3,894		
OFFICE SUPPLIES 10-490-310	1000	1000		
CONFERENCE EXPENSE 10-490-325	3,000	5,000		
RCI INVENTORY 10-490-335	5,000	5,000		
COMPUTER MAINTENANCE 10-490-440	11,000	11,300		
CONSULTANT 10-490-450	2,700	2,700		
SHREDDING 10-490-451	5,000	5,000		
TOTAL COUNTY AUDITOR	152,353	154,696		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	22,100	20,020		
SALARY, CLERK 10-500-103	20,020	20,020		
SOCIAL SECURITY 10-500-200	7,390	7,390		
RETIREMENT 10-500-210	3,303	3,352		
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	5,000		
COMPUTER MAINTENANCE 10-500-440	11,000	11,300		
CONSULTANT 10-500-450	2,700	2,700		
OPEN GOV PROGRAM 10-500-460	0	0		
TOTAL COUNTY TREASURER	129,017	129,286		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	21,790	21,784		
SALARY ADMIN ASST. 10-510-102	22,880	23,205		
SALARY CLERK 10-510-103	20,475	20,475		
ELECTION STIPEND 10-510-105	3,000	3,000		
SOCIAL SECURITY 10-510-200	7,411	7,411		
RETIREMENT 10-510-210	3,313	3,361		
OFFICE SUPPLIES 10-510-310	1,500	2,000		
CONFERENCE EXPENSE 10-510-325	5,000	7,000		
VOTER REGISTRATION 10-510-345	4,000	4,000		
COMP/ MAINT/PRITCHARD & ABBOT 10-510-440	28,500	31,000		
PRITCHARD & ABBOT ONLINE 10-510-442	0	0		
TOTAL TAX ASSESSOR	149,603	154,970		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	6,500	11,000		
JANITORIAL/CONTRACT/ SUPPLIES 10-520-350	3,000	15,000		
UTILITIES 10-520-355	60,000	60,000		
TOTAL PUBLIC BUILDINGS	104,700	121,200		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	2,563	2,601		
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	5,000		
TOTAL CONSTABLES	115,253	100,291		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY SHERIFF				
SALARY, SHERIFF 10-540-100	36,970	75,000		
SALARY, CHIEF DEPUTY 10-540-105	35,880	35,880		
SALARY, DEPUTY 10-540-107	31,720	31,720		
SALARY, CAPTAIN 10-540-110	34,475	34,475		
SALARY, DEPUTY 10-540-111	30,680	30,680		
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	29,640		
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	31,900	33,180		
SALARY, INVESTIGATOR 10-540-122	33,180	33,180		
SALARY, DEPUTY 10-540-123	29,640	29,640		
SALARY, SERGEANT 10-540-125	31,900	31,900		
SALARY, DISPATCHER 10-540-130	22,880	22,880		
SALARY, DISPATCHER 10-540-131	23,920	24,960		
SALARY, DISPATCHER 10-540-132	27,560	28,080		
SALARY, DISPATCHER 10-540-133	24,960	24,960		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, DISPATCHER 10-540-134	24,960	22,880		
SALARY, DISPATCHER 10-540-135	23,400	22,880		
OVERTIME WAGES 10-540-136	20,000	40,000		
OVERTIME WAGES/HIDALGO PROJECT#2 010540-137	15,000	0		
SALARY, JAILER 10-540-138	22,880	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	23,920	24,440		
SALARY, CHIEF JAILER 10-540-146	22,880	32,011		
SALARY, JAILER 10-540-147	23,400	23,400		
SALARY, JAILER 10-540-148	25,120	22,880		
SALARY, JAILER 10-540-149	22,880	22,880		
SALARY, ADM. ASSISTANT 10-540-150	23,205	23,205		
SALARY, CLERK 10-540-151	20,020	20,020		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, CLERK 10-540-152	0	0		
SALARY, MECHANIC 10-540-154	29,120	29,640		
HOLIDAY PAY 10-540-155	25,000	25,000		
SALARY, JAILER PAY/HIDALDO PROJECT#2 10-540-156	60,000	0		
CLERK 10-540-161	20,020	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		
SOCIAL SECURITY 10-540-200	84,641	76,512		
RETIREMENT 10-540-210	35,575	34,706		
SENATE BILL 22 SALARY INCREASES		250,000		
SENATE BILL 22 SHORTAGE IN SALARY		139,744		
SENATE BILL 22 SOCIAL RETIREMENT		13,524		
SENATE BILL 22 SOCIAL SECURITY		29,815		
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	19,000		
CONFERENCE 10-540-325	2,000	2,000		
UNIFORMS 10-540-365	5,000	5,000		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DEPUTIES / JAILERS TRAVEL EXPENSE 10-540-340	2,000	2,000		
JANITORIAL SUPPLIES 10-540-350	12,000	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 10-540-408	30,000	30,000		
CAPITAL OUTLAY/TAZERS 10-540-440	14,000	14,000		
IN-CAR CAMERA SYSTEM 10-540-441	20,374	20,734		
DELL/SERVER 10-540-442	6,700	0		
KOLOGIK/COPSYNC SOFTWARE LICENCES 10-540-444	6,772	9,918		
CONST RADIOS & SHERIFF BODY CAMERA 10-540-701	12,080	0		

TOTAL SHERIFF	1,529,932	1,939,569		
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EXPENDITURES	BUDGET ESTIMATE 2022-2023	BUDGET ESTIMATE 2023-2024	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 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WELFARE				
SALARY, DIRECTOR 10-565-104	25,040	25,025		
SALARY DRIVER 10-565-105	9,100	11,440		
SALARY VAN DRIVER 10-565-106	9,620	9,880		
SALARY SECRETARY 10-565-114	20,020	20,020		
NUTRI CENTER PART TIME 10-565-115	9,750	9,880		
SOCIAL SECURITY 10-565-200	5,625	5,833		
RETIREMENT 10-565-210	2,514	2,646		
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	6,000		
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	126,379	130,434		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CULTURE				
COUNTY LIBRARY				
SALARY, LIBRARIAN 10-570-100	0			
SALARY, PART TIME 10-570-101	9,737	9,880		
SALARY, PART TIME 10-570-102	9,737	9,880		
SOCIAL SECURITY 10-570-200	1,492	1,512		
RETIREMENT 10-570-210	667	686		
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	23,633	23,958		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
FRANCHISE FEE EXPENSE				
FRANCHISE FEE EXPENSE 10-595-345	0			
TOTAL FRANCHISE FEE EXPENSE	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	4,057,318	4,790,871		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC ASSISTANT DISTRICT TAX				
PART TIME CUSTODIAN COURTHOUSE 67-400-100	9,737	9,880		
PART TIME CUSTODIAN SHERIFF'S DEPARTMENT 67-400-101	9,737	9,880		
SOCIAL SECURITY 67-400-200	1,490	1,512		
RETIREMENT 67-400-210	667	686		
COMPUTER LEASE (911/LAPTOP) 67-400-310	0			
UNFORSEEN CONTINGENCIES 67-400-408	40,868	75,659		
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 2022-2023	BUDGET ESTIMATE 2023-2024	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	15,000		
INDIGENT HEALTH 67-400-687	0	0		
Real Estate Note /American Legion	0	6,500		
REAL ESTATE NOTE/ZAMBRANO 67-400-700	5,000	5,000		
TOTAL JHC ASSISTANT DISTRICT TAX	284,433	326,051		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC TAX RELIEF				
SALARIES 66-400-100	40,000	40,000		
SOCIAL SECURITY 66-400-200	3,825	3,060		
RETIREMENT 66-400-210	1,581	1,388		
COUNTY MEMBERSHIP DUES 66-400-227	4,000	4,000		
CDW SMART PROTECTION 66-400-228	0	0		
TELEPHONE 66-400-325	10,000	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	27,000	12,000		
INSURANCE SUPPLEMENT- MEDICARE 66-400-402	0	0		
POSTAGE 66-400-404	35,000	45,000		
ELECTION EXPENSE 66-400-405	60,000	60,000		
APPRAISAL DISTRICT 66-400-406	160,000	194,000		
EMERGENCY USE 66-400-407	58,447	42,094		
INSURANCE OFFICAL BONDS 66-400-411	5,000	3,000		
AMBULANCE CONTRACT 66-400-416	0	0		
MHMR CONTRIBUTION 66-400-418	7,763	7,763		
COPIER MACHINE- RENTAL 66-400-420	24,000	24,000		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPREHENSIVE EQUIPMENT TAC 66-400-452	5,000	24,200		
LAW ENFORCEMENT TAC 66-400-453	17,000	17,000		
PUBLIC OFFICIAL TAC 66-400-454	11,000	11,000		
REGIONAL PUBLIC DEFENDER 66-400-457	1,000	1,000		
PEST CONTROL/BRUSH CONTROL 66-400-459	11,000	11,000		
TIME CLOCK UATTEND 66-400-460	5,000	2,800		
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	20,000		
EMERGENCY MANAGEMENT 66-400-488	15,000	25,000		
TOTAL TAX RELIEF	635,616	662,305		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HEALTH SERVICES TAX				
SALES TAX OVERPYMNT FEES (2%) 31-400-215	0			
EMERGENCY USE 31-400-407	45,952	134,468		
AMBULANCE CONTRACT 31-400-416	200,000	200,000		
MHMR CONTRIBUTION 31-400-419	0			
INDIGENT HEALTH PROGRAM 31-400-424	40,000	40,000		
MEDICAL EXAMINER 31-400-427	0			
ENDING BALANCE				
TOTAL JHC HEALTH SERVICE TAX	285,952	374,468		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	5,000	5,000		
JHC FAIR ASSOCIATION 52-400-303	2,500	2,500		
JHC HEBBRONVILLE 4-H 52-400-304	2,500	1,500		
HEBBRONVILLE PONY LEAGUE 52-400-305	2,500	3,000		
ECONOMIC DEVELOPMENT 52-400-306	10,000	10,000		
SWBIP PAYMENT 52-400-406	20,000	0		
EMERGENCY USE 52-400-407	5,000	5,000		
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	10,000	15,000		
HEBBRONVILLE PEE WEE FOOTBALL 52-400-418	2,500	2,500		
ENDING BALANCE	0	0		
TOTAL HOTEL/MOTEL TAX	96,050	80,550		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL GENERAL FUND EXPENDITURES	4,057,318	4,790,871		
TOTAL SALES TAX EXPENDITURES	1,362,051	1,443,374		
TOTAL GENERAL REVENUE	4,625,255	4,790,871		
TOTAL SALES TAX REVENUE	1,362,051	1,482,622		
GENERAL FUND BALANCE	2,189,805	1,714,612		
SALES TAX BALANCE	0	413,000		
TOTAL GENERAL FUND & SALES TAX ENDING BALANCES	2,189,805	2,127,612		

EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DEBT SERVICE FUND				
AD VALOREM TAXES 45-300-300	113,253	113,000		
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	119,253	119,000		
CASH BALANCE OCT 1,	65,000	65,000		
TOTAL AVAILABLE RESOURCES	184,253	184,000		
DEBT SERVICE EXPENDITURES				
LIMITED TAX REFUNDING BONDS SERIES 2019 PRINCIPAL	81,000	85,000		
LIMITED TAX REFUNDING BONDS SERIES 2019 INTEREST	32,253	28,000		
TOTAL EXPENDITURES	113,253	113,000		
ENDING BALANCE	71,000	71,000		
TOTAL EXPENDITURES & BALANCE	184,253	184,000		

ROAD & BRIDGE FUND REVENUE	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AD VALOREM TAXES 11-300-300	1,305,492	1,386,888		
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	240,000	220,000		
REFUNDS 11-300-331	50,000	50,000		
REIMB/ REPUBLIC CONTRACT 11-300-339	37,284	40,000		
SANITATION REVENUE 11-300-340	340,000	390,000		
TRASH EXTRA \$1 11-300-341	10,000	13,000		
TRASH LATE FEES 11-300-342	15,000	15,000		
TIRES TO LAREDO 11-300-343	4,000	7,000		
LOCAL ROLL OFFS TO LAREDO 11-300-344	12,000	20,000		
ONSITE TRASH FEES COLLECTED 11-300-345	5,000	4,000		
WEIGHT FEES 11-300-350	18,500	18,500		
BRUSH/DEBRIS FEES 11-300-360	35,000	0		
MISC INCOME 11-300-420	15,000	15,000		
DEPOSIT SOFTBALL PARK 11-300-452	200	0		
INTEREST INCOME/CD 11-300-500	5,000	50,000		
AIRPORT PARKING 11-300-510	4,000	5,000		
AIRPORT FUEL 11-300-515	2,500	10,000		
AIRPORT HANGER FEES 11-300-525	1,000	2,000		

ROAD & BRIDGE FUND REVENUE	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AIRPORT LANDING FEES	0	82,028		
SWIMMING POOL FEES 11-300-600	0	1,500		
CO AGENT DONATIONS 11-300-650	0	0		
REPUBLIC FRANCHISE FEES FOR COMMERCIAL ACCOUNTS		2,000		
TAC REIMBURSEMENTS FOR CONFERENCE	0	7,000		
ANIMAL CONTROL FEES 11-300-657	2,000	2,000		
TOTAL RECEIPTS	2,186,976	2,425,916		
OPENING BALANCES OCTOBER 1,	1,332,433	1,481,772		
TRANSFER FROM GENERAL FUND	0	0		
TOTAL RESOURCES	3,519,409	3,907,688		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	23,190	22,313		
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	13,016	13,016		
RETIREMENT 11-410-210	5,788	5,904		
OFFICE SUPPLIES 11-410-310	740	1,000		
SECRETARY TRAVEL 11-410-324	700	1,500		
CONFERENCE CO. JUDGE 11-410-325	3,400	4,000		
CONFERENCE COMM PCT #1 11-410-326	1,800	2,500		
CONFERENCE COMM PCT #2 11-410-327	1,800	2,500		
CONFERENCE COMM PCT #3 11-410-328	1,800	2,500		
CONFERENCE COMM PCT #4 11-410-329	1,800	2,500		
COMPUTER LEASE PCT #1 & PCT #4 11-410-331	200	0		
TOTAL COUNTY WIDE	201,190	204,689		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRECINT EXPENDITURES				
SALARY, COUNTY FOREMAN 11-420-100	30,906	30,000		
SALARY, FOOD PANTRY CLERK 11-420-110	9,737	10,920		
SALARY, FOOD PANTRY CLERK 11-420-110	0	10,400		
SALARY, UTILITY PCT #3 11-420-111	21,400	19,565		
PART TIME MAIL CLERK 11-420-112	9,750	9,880		
SALARY, MECHANIC 11-420-113	28,550	28,556		
SALARY,ASST MECHANIC / UTILITY 11-420-114	0	0		
SALARY,ASST MECHANIC / UTILITY 11-420-115	26,000	25,900		
SALARY, UTILITY PCT #2 11-420-119	20,020	19,565		
SALARY, LOADER OPERATOR (COUNTY WIDE) 11-420-121	22,308	22,295		
SALARY, CDL DRIVER 11-420-124	23,660	23,660		
SALARY, OPERATOR / MOWER/BACKHOE 11-420-125	20,490	20,475		
SALARY,UTILITY PCT #4 11-420-137	21,385	19,565		
SALARY,UTILITY PCT #1 11-420-144	20,930	20,930		
SALARY, SECRETARY 11-420-149	20,930	20,930		
SALARY, HEAVY EQUIPT OPERATOR/CDL 11-420-163	27,300	27,300		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, UTILITY PCT #2 11-420-165	21,400	21,385		
SALARY, UTILITY PCT #4 11-420-166	20,930	20,930		
SALARY, UTILITY/PCT 4 11-420-167	19,580	19,565		
SALARY, Roll Off Driver (CDL) 11-420-170	23,660	24,115		
SALARY, Non-CDL DRIVER CW 11-420-171	23,660	19,565		
SALARY, UTILITY (PART TIME) 11-420-172	9,750	10,400		
SALARY, UTILITY PCT #3 11-420-173	20,930	20,930		
SALARY, ROLL-OFF TRUCK DRIVER (CDL) 11-420-175	24,115	24,115		
SALARY, LOADER OPERATOR (Non-CDL) 11-420-176	25,040	23,205		
CONTRACT INSPECTOR 11-420-177	16,000	18,720		
SOCIAL SECURITY 11-420-200	37,672	38,387		
RETIREMENT 11-420-210	16,838	17,412		
WC/UNEMPLOYMENT 11-420-215	30,000	20,000		
UNEMPLOYMENT DEFICIT 11-420-216	5,000	0		
DUMPSTER/SUPPLIES & COMPUTER 11-420-310	1,000	1,000		
COPIER LEASE 11-420-311	1,100	1,100		
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	40,000	60,000		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
UTILITIES & TELEPHONE 11-420-355	90,000	90,000		
FUEL, OIL, & TIRES 11-420-375	90,000	100,000		
UNIFORMS 11-420-380	7,000	8,000		
INSURANCE-PROPERTY 11-420-400	52,000	60,000		
TRACKERS	0	3,240		
EMERGENCY USE 11-420-407	12,420	78,707		
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	0	40,000		
STREET LIGHTS & SIGNS PCT#1 11-420-671	1,700	2,000		
STREET LIGHTS & SIGNS PCT #2 11-420-672	1,700	2,000		
STREET LIGHTS & SIGNS PCT #3 11-420-674	1,700	2,000		
STREET LIGHTS & SIGNS PCT #4 11-420-675	1,700	2,000		
STREET IMPROVEMENTS 11-420-677	100,000	50,000		
TOTAL MOTOR POOL	1,129,761	1,220,217		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SANITATION DEPARTMENT				
SALARY ANIMAL CONTROL 11-430-100	24,570	24,570		
SALARY ANIMAL CONTROL PART-TIME	0	10,400		
SALARY SECRETARY 11-430-101	21,840	21,840		
TRAPPER 11-430-109	36,900	36,900		
SOCIAL SECURITY 11-430-200	3,550	4,346		
RETIREMENT 11-430-210	1,587	1,972		
DOG POUND EXPENSE 11-430-220	6,000	6,000		
TRASH PRICE INDEX EXPENSE 11-430-230	7,500	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	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		
COPIER LEASE 11-430-331	1,100	0		
ANIMAL CONTROL EQUIPMENT 11-430-335	1,200	1,200		
TOTAL SANITATION	583,247	586,228		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC PARKS & BUILDINGS				
SALARY, SUPERVISOR 11-440-100	26,860	26,845		
SALARY, REC MAINT. (PART TIME) 11-440-102	9,750	9,880		
SALARY, GROUNDSKEEPER 11-440-103	19,580	19,565		
SALARY 11-440-104	0	0		
SOCIAL SECURITY 11-440-200	4,299	4,307		
RETIREMENT 11-440-210	1,921	1,954		
SUPPLIES 11-440-310	1,500	1,500		
TRAVEL 11-440-325	1,500	1,500		
REPAIRS/EQUIPMENT 11-440-330	7,000	9,000		
CAPITAL OUTLAY / JOHN DEERE 11-440-440	0	10,000		
TOTAL PUBLIC PARKS & BUILDINGS	72,410	84,551		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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		
AIRPORT/ AT&T	0	6,000		
AIRPORT CONSTRUCTION / CO MATCH GRANT 11-450-440	0	82,028		
TOTAL AIRPORT	8,610	110,638		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AGRICULTURAL				
SALARY 11-590-100	14,943	14,943		
SOCIAL SECURITY 11-590-200	1,143	1,144		
OFFICE SUPPLIES 11-590-310	366	866		
TRAVEL 11-590-325	1,500	2,500		
AGENT DUES 11-590-326	140	140		
TOTAL AGRICULTURAL	18,092	19,593		

ROAD & BRIDGE EXPENDITURES	BUDGET 2022-2023	BUDGET ESTIMATE 2023-2024	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	2,014,560	2,425,916		
TOTAL ROAD & BRIDGE REVENUES	3,608,600	3,907,688		
ENDING BALANCE	1,594,040	1,481,772		