

FILED FOR RECORD

AT 11:27 O'CLOCK A M.

DATE 9/19/18

ZONIA G. MORALES

CLERK COUNTY COURT JIM HOGG CO. TEXAS

BY *[Signature]* DEPUTY

2018 - 2019
Adopted Budget
Of
Jim Hogg County

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

\$14,641.00

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BUDGET CERTIFICATE

BUDGET OF JIM HOGG COUNTY, TEXAS
BUDGET YEAR FROM OCTOBER 1, 2018 TO SEPTEMBER 30, 2019

HEBBRONVILLE, TEXAS
SEPTEMBER 19, 2018

THE STATE OF TEXAS

COUNTY OF JIM HOGG

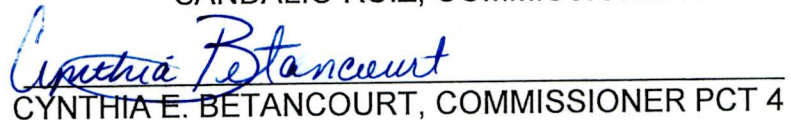
We, HUMBERTO GONZALEZ County Judge, HUMBERTO MARTTINEZ Commissioner Pct.1, ABELARDO ALANIZ Commissioner Pct 2, SANDALIO RUIZ Commissioner Pct 3, and CYNTHIA E. BETANCOURT Commissioner Pct 4, of Jim Hogg County Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Jim Hogg County, Texas AS PREPARED AND APPROVED BY THE Commissioners' Court of said County on the 19th DAY OF September, 2018 as the same appears on the filed in the office of the county Clerk of said County.


HUMBERTO GONZALEZ, COUNTY JUDGE


HUMBERTO 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
19th day of September 2018.


JIM HOGG COUNTY, TEXAS

2018-2019
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) \$ 326,192,314

ESTIMATED (if incomplete) \$ _____

The above assessed valuation shows an increase/decrease of \$ 11,029,248 of the preceding year. Total assessed valuation in JIM HOGG County for 2018 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$ 1.183009 on each \$100.00 of assessed valuation. This tax levy is 0 cents from the levy now in effect, and such change is due to the following causes:

The total amount of the county taxes levied for this budget, based on the above assessed valuation and tax levy is \$ 3,858,884 of this amount it is estimated that 95 % or \$ 3,665,940 will be collected within the current tax year, and that approximately \$ 192,944 of said taxes will probably be delinquent on July 1, 2018, and that \$ 28,942 will be allowed for discounts and tax attorneys.

DELINQUENT COUNTY TAXES due JIM HOGG County on July 1, 2018, amounted to \$ 274,720 of this amount it is estimated that \$ 95,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ 3,852,522 will be assessed.

\$ 3,659,895 will be collected.

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

County, on October 1, 2017, was \$ 1,575,000. It is estimated that on October 1, 2018, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 1,517,000, and that during the year covered by this Budget will be paid.

ON PRINCIPAL \$ 56,000.

ON INTEREST \$ 60,373.

SUMMARY OF BUDGET AS ADOPTED FOR 2017-2018
AND COMPARISON WITH 2018 AND 2019 FIGURES
(ALL FUNDS COMBINED)

ITEMS	BUDGET YEAR 2017-2018 ESTIMATED	BUDGET YEAR 2018-2019 PROPOSED	COMPARISON OF CURRENT YEAR AND BUDGET AS PROPOSED	
			INCREASE	DECREASE
NET CURRENT AD VALOREM TAXES	3,709,641	3,687,619		22,022
DELINQUENT TAXES	113,000	113,000		0
OTHER RECEIPTS	1,691,678	1,793,562	101,884	
TRANSFER IN	0	0		0
TRANSFER OUT	0	0		
TOTAL RECEIPTS	5,514,319	5,594,181	79,862	
BEGINNING BALANCES	2,783,297	2,343,843		439,454
TOTAL RESOURCES	8,297,616	7,938,024		359,592
TOTAL EXPENDITURES	6,111,664	6,097,130		14,534
ENDING BALANCES	2,185,952	1,840,894		345,058
TOTAL EXPENDITURES AND BALANCES	8,297,616	7,938,024		359,592

RATES BY FUNDS COUNTY WIDE	ACTUAL RATES 2017-2018	ESTIMATED RATES	BUDGET RATES	ADOPTED BY COMMISSIONERS' COURT
OPERATING FUNDS				
ROAD & BRIDGE SPECIAL	0.125074	0.138803		
GENERAL	0.762300	0.764185		
FM & FC	0.225565	0.244206		
TOTAL OPERATING FUND RATES	1.112939	1.147194		
INTEREST AND SINKING FUND	0.03770	0.035815		
TOTAL COUNTY WIDE TAX RATE	1.150639	1.183009		
EFFECTIVE TAX RATE	1.150639	1.183009		
ROLLBACK TAX RATE	1.277098	1.271875		

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,

HUMBERTO GONZALEZ, COUNTY JUDGE

HUMBERTO 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 2018-2019

ITEMS	GENERAL FUND	ROAD & BRIDGE	INTEREST & SINKING	SALES TAX	TOTAL FUNDS
TOTAL RECEIPTS	3,542,321	1,930,399	121,461	744,500	6,338,681
BEGINNING BALANCE	1,266,071	1,001,667	76,105	275,796	2,619,639
TOTAL RESOURCES	4,808,392	2,932,066	197,566	1,020,296	8,958,320
ADD TRANSFER IN		0			0
DEDUCT TRANSFER OUT					0
AVAILABLE RESOURCES	4,808,392	2,932,066	197,566	1,020,296	8,958,320
APPROVED BUDGETED EXPENDITURES	3,950,728	2,022,503	123,899	1,020,296	7,117,426
ENDING BALANCES	857,664	909,563	73,667	0	1,840,894
EXPENDITURES & BALANCES	4,808,392	2,932,066	197,566	1,020,296	8,958,320

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
2014	366,646,021	1.19	4,404,170	270,208	3,974,763	95%
2015	355,139,219	1.19	4,242,857	271,006	3,971,851	95%
2016	324,595,330	1.19	3,902,604	247,592	3,889,284	93%
2017	337,221,562	1.150639	3,880,202	274,720	3,642,851	95%

INSTRUCTIONS:

1. Since the budget estimates for 2018-2019 are made up in July, 2018, 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 2018 is \$
The equalized valuation for 2018 is \$ 326,192,314
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 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
GENERAL FUND				
CURRENT AD VALOREM TAXES 10-300-300	2,442,108	2,380,943		
DELINQUENT AD VALOREM TAXES 10-300-310	80,000	80,000		
PENALTY, INTEREST COST 10-300-320	50,000	40,000		
ALCOHOLIC BEVERAGE TAX 10-300-330	1000	1,000		
REFUNDS/PER CO AUDITOR 10-300-331	100,000	100,000		
FEES-SHERIFF 10-300-350	10,000	10,000		
FEES-CO. CLERK 10-300-370	46,000	46,000		
DISTRICT RECORD PRESERVATION DC 10-300-372	900	4,000		
JHC CLERK ARCHIVES FEE 10-300-373	6,600	9,000		
JHC RECORD PRESERV CC 10-300-374	10,174	16,000		
FEES-TAX COLLECTOR 10-300-380	52,706	52,706		
FEES-DIST. CLERK 10-300-390	30,000	24,000		
FEES-LIBRARY DIST/CNTY 10-300-400	1,600	0		
CONSTABLES FEES 10-300-409	800	800		
FEES-JUSTICE OF THE PEACE 10-300-410	120,000	100,000		
CASH BONDS 10-300-416	2,000	1,000		
SUMMONS FEES 10-300-417	200	100		
MISCELLANEOUS INCOME 10-300-420	500	1,000		
JAIL/WEBB CO CONTRACT 10-300-421	5,000	0		
HOUSING INMATES/HIDALGO COUNTY 10-300-423	0	80,000		
EMPLOYEE HEALTH INS REIMBURSEMENT 10-300-430	0	52,200		

REVENUE	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
HOUSING INMATES-DUVAL 10-300-440	88,140	60,000		
JURY REIMBURSEMENT 10-300-441	500	500		
LIBRARY USE FEES 10-300-480	800	800		
DONATION/REVENUE LIBRARY 10-300-490	2,000	1,000		
INTEREST INCOME 10-300-500	5,000	10,000		
JUSTICE DETENTION FEES 10-300-535	2,036	1,000		
JHC BUS DONATIONS 10-300-560	200	200		
JHC NUTRITION PROGRAM DONATIONS 10-300-583	200	200		
CO ATTY STATE SALARY SUPPLEMENT 10-300-599	23,333	23,333		
COUNTY JUDGE SUPP STATE SALARY 10-300-650	25,200	25,200		
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	115,000	100,000		
TRANSFER ABANDONED VEHICLE 10-300-802	100,000	150,000		
TEXAS INDIGENT DEFENSE COMMISSION 10-300-815	8,529	8,239		
UTILITY FRANCHISE FEES 10-300-820	75,000	25,000		
TOTAL GENERAL REVENUE	3,543,626	3,542,321		
CASH BALANCE GENERAL FUND	1,701,494	1,266,071		
SUB TOTAL GENERAL FUND	5,245,120	4,808,392		

REVENUE	BUDGET 2017-2018	BUDGET ESTIMATE 2018 - 2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL JHC ASSISTANT DISTRICT TAX REVENUE	180,100	180,500		
CASH BALANCE JHC ASSISTANT DISTRICT TAX	69,712	114,718		
SUB TOTAL ASSISTANT DISTRICT TAX	249,812	295,218		
TOTAL JHC TAX RELIEF REVENUE	320,130	340,600		
CASH BALANCE TAX RELIEF	27,241	116,214		
SUB TOTAL TAX RELIEF	347,371	456,814		
TOTAL JHC HEALTH SERVICES TAX REVENUE	168,050	178,150		
CASH BALANCE JHC HEALTH SERVICES TAX	2,843	1,154		
SUB TOTAL JHC HEALTH SERVICES TAX	170,893	179,304		
TOTAL JHC HOTEL/MOTEL TAX REVENUE	40,150	45,250		
CASH BALANCE HOTEL/MOTEL TAX	35,280	43,710		
SUB TOTAL JHC HOTEL/MOTEL TAX	75,430	88,960		
SUB TOTAL SALES TAX REVENUE	843,506	1,020,296		
TRANSFER TO R&B				
TOTAL RESOURCE	6,088,626	5,828,688		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY JUDGE				
SALARY, OFFICIAL 10-400-100	8,221	8,221		
SALARY, ADM.ASSISTANT 10-400-101	22,922	22,922		
STATE SALARY 10-400-102	25,200	25,200		
SOCIAL SECURITY 10-400-200	4,310	4,310		
RETIREMENT 10-400-210	1,380	1,280		
OFFICE SUPPLIES & COMPUTER 10-400-310	1,584	1,584		
COMPUTER LEASE 10-400-315	1,150	0		
SECRETARY TRAVEL 10-400-325	752	752		
TOTAL COUNTY JUDGE	65,520	64,269		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY CLERK				
SALARY, CO. CLERK 10-410-100	30,534	30,534		
SALARY, PART TIME CLERK 10-410-101	0	0		
SALARY, ASST. CO & DIST CLK 10-410-102	24,460	24,460		
SALARY, CHIEF DEPUTY CLK 10-410-103	22,863	22,863		
SALARY, DEPUTY CLERK 10-410-104	19,863	19,863		
SALARY, DEPUTY CLERK 10-410-105	19,338	19,338		
SOCIAL SECURITY 10-410-200	8,955	8,955		
RETIREMENT 10-410-210	2,868	2,660		
OFFICE SUPPLIES 10-410-310	6,000	6,000		
ACS 10-410-311	8,500	8,500		
ACS - INFORMATION TECHNOLOGY AGREEMENT 10-410-312	14,400	14,400		
CONFERENCE EXPENSE 10-410-325	4,888	4,500		
JHC CLERK ARCHIVES 10-410-345	6,600	9,000		
COPIER LEASE 10-410-371	6,000	6,000		
MAINTENANCE / VOTING 10-410-440	0	0		
HILL COUNTRY SOFTWARE 10-410-445	13,700	13,700		

EXPENDITURES	BUDGET ESTIMATE 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
LEASE / COMPUTER / SCANNER 10-410-450	1,200	300		
PRESERVATION & RESTORATION OF RECORDS 10-410-451	10,174	16,000		
DISTRICT PRESERVATION & RESTORATION OF RECORDS 10-410-453	900	4,000		
TOTAL COUNTY CLERK	201,243	211,073		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
VETERAN OFFICER				
SALARY 10-420-100	10,165	10,165		
TRAVEL WAGES 10-420-101	940	940		
SOCIAL SECURITY 10-420-200	850	850		
RETIREMENT 10-420-210	272	255		
VEHICLE INSURANCE 10-420-211	800	800		
SUPPLIES 10-420-310	94	100		
COMPUTER LEASE 10-420-315	584	0		
CONFERENCE EXPENSE 10-420-325	1,128	1,130		
PARTS/REPAIRS/MAINT 10-420-330	1,000	1,000		
FUEL 10-420-375	1,500	2,000		
TOTAL VETERAN	17,333	17,240		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
NON-DEPARTMENTAL				
PITNEY BOWES 10-430-117	23,436	0		
SOCIAL SECURITY 10-420-200	0	300		
RETIREMENT 10-420-210	0	150		
GROUP INSURANCE (GENERAL) 10-430-211	0	0		
COPY PAPER 10-430-225	3,290	3,290		
EMERGENCY USE 10-430-407	22,000	22,000		
COURT APPOINTED ATTORNEYS INDIGENT DEFENSE 10-430-488	20,000	25,000		
ANNUAL AUDIT FEE 10-430-360	36,500	36,500		
WC/UNEMPLOYMENT 10-430-400	35,000	35,000		
UNEMPLOYMENT DEFICIT 10-430-401	0	10,000		
INS SUPPLEMENT MEDICARE 10-430-402	15,980	15,980		
POSTAGE 10-430-404	23,500	0		
ELECTION EXPENSE 10-430-405	40,000	40,000		
LEGAL FEES 10-430-409	15,000	0		
TIME CLOCK PRINCIPAL 10-430-430	4,803	0		
TIME CLOCK INTEREST 10-430-431	118	0		
COMPUTER TECH 10-430-480	50,000	50,000		
AMBULANCE 10-430-416	85,000	66,000		
TOTAL NON DEPARTMENTAL	374,627	304,220		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DISTRICT COURT				
SALARY, DISTRICT JUDGE 10-440-100	0	0		
SALARY, INTERPRETER 10-440-104	5,757	5,757		
SALARY, CRT. REPORTER 10-440-105	14,593	14,593		
SALARY 10-440-107	21,800	21,800		
SALARY 10-440-108	18,385	18,385		
ASST. COURT COORDINATOR 10-440-111	16,685	16,685		
PART TIME CLERK 10-440-112	7,865	7,865		
SOCIAL SECURITY 10-440-200	6,509	6,509		
RETIREMENT 10-440-210	2,085	1,920		
OFFICE SUPPLIES 10-440-310	2,000	2,000		
CAR ALLOWANCE 10-440-324	0	0		
TRAVEL 10-440-325	9,400	9,400		
BALIFF EXPENSE 10-440-440	470	470		
JURORS' EXPENSE 10-440-445	500	500		
CRT. REPORTER EXPENSE 10-440-446	1,222	1,222		
JURY FEES 10-440-450	5,000	5,000		
TOTAL DISTRICT JUDGE	112,271	112,106		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DISTRICT ATTORNEY				
SALARY, DISTRICT ATTORNEY 10-450-100	3,724	3,724		
CONTRACT 10-450-103	0	0		
SALARY AST. D.A. 10-450-104 <i>Andrew</i>	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 10-450-110	0	0		
SALARY LEGAL CLERK 10-450-111	33,255	28,500		
SALARY LEGAL ASSISTANT 10-450-114	22,123	22,123		
SOCIAL SECURITY 10-450-200	5,936	5,573		
RETIREMENT 10-450-210	1,901	1,650		
OFFICE SUPPLIES 10-450-310	1,800	1,800		
XEROX COPIER 10-450-315	2,900	2,900		
LEGAL LIBRARY - D.A. 10-450-320	2,000	4,000		
REPAIRS - D.A. 10-450-330	1,000	0		
TRAVEL EXPENSE - D.A. 10-450-340	3,000	5,000		
TRANSCRIPT/APPEALS 10-450-441	1,005	1,005		
TOTAL DISTRICT ATTORNEY	97,144	94,774		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUVENILE PROBATION				
SALARYFRINGE CHIEF (DUVAL) 10-460-101	5,401	5,401		
JUVENILE BOARD 10-460-102	5,000	5,000		
JUVENILE BOARD 10-460-103	10,000	10,000		
JUVENILE BOARD 10-460-104	10,000	10,000		
SOCIAL SECURITY 10-460-200	1,913	1,912		
RETIREMENT 10-460-210	613	613		
JUSTICE DETENTION FEES 10-460-335	2,036	2,036		
AUDIT 10-460-442	2,000	2,000		
TRAINING 10-460-308	2,000	2,000		
RESIDENTIAL 10-460-305	1,839	1,839		
TOTAL JUVENILE DEPT.	40,801	40,801		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	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	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 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JUSTICE OF THE PEACE				
SALARY, JP PCT #4 10-470-100	22,838	22,838		
SALARY, CLERK 10-470-101	21,400	21,400		
SALARY, JP PCT #3 10-470-103	22,838	22,838		
SALARY, JP PCT #1 10-470-104	22,838	22,838		
SALARY, JP PCT #2 10-470-105	22,838	22,838		
SALARY, PARTTIME CLERK 10-470-107	9,737	9,737		
SOCIAL SECURITY 10-470-200	9,370	9,370		
RETIREMENT 10-470-210	3,001	2,850		
OFFICE SUPPLIES 10-470-310	2,000	1,700		
TRAVEL REIMBURSEMENT 10-470-326	0	0		
JP PCT#1 CONFERENCE 10-470-327	1,600	1,600		
JP PCT#2 CONFERENCE 10-470-328	1,600	1,600		
JP PCT#3 CONFERENCE 10-470-329	1,600	1,600		
JP PCT#4 CONFERENCE 10-470-330	1,600	1,600		
JP'S CLERK CONFERENCE 10-470-331	1,000	1,000		
COMPUTER LEASE 10-470-371	1,500	0		
MAINTENANCE ON COMPUTER 10-470-440	5,180	5,180		
TOTAL JUSTICE OF THE PEACE	150,940	148,989		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY ATTORNEY				
SALARY, CO ATTORNEY 10-480-100	30,534	30,534		
SALARY, INVESTIGATOR 10-480-101	35,121	35,121		
SALARY, LEGAL SECRETARY 10-480-102	20,565	20,565		
SALARY, CLERK 10-480-103	19,338	19,338		
STATE SALARY 10-480-104	23,333	23,333		
SOCIAL SECURITY 10-480-200	9,860	9,860		
RETIREMENT 10-480-210	3,158	2,920		
EQUIPMENT 10-480-335	500	500		
OFFICE SUPPLIES 10-480-310	2,000	1,700		
TELEPHONE EXPENSE 10-480-315	1,000	1,000		
LEGAL LIBRARY/INTERNET 10-480-320	800	800		
REPAIRS 10-480-330	700	1,000		
TRAVEL EXPENSE 10-480-340	3,000	3,000		
FUEL 10-480-375	1,200	1,500		
COMPUTER EQUIPMENT 10-480-445	0	2,400		
TOTAL LEGAL	151,109	153,571		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY AUDITOR				
SALARY, COUNTY AUDITOR 10-490-100	42,000	42,000		
SALARY, ASSISTANT AUDITOR 10-490-101	27,000	27,000		
SALARY, ADM. ASSISTANT 10-490-102	22,277	22,277		
SALARY,ADM. ASSISTANT 10-490-103	21,356	21,356		
SOCIAL SECURITY 10-490-200	8,616	8,616		
RETIREMENT 10-490-210	2,760	2,545		
OFFICE SUPPLIES 10-490-310	1,000	900		
CONFERENCE EXPENSE 10-490-325	2,350	2,200		
RCI INVENTORY 10-490-335	0	4,500		
CAR ALLOWANCE 10-490-324	0	0		
COMPUTER MAINTENANCE (HCSS) 10-490-440	2,480	2,480		
COMPUTER LEASE 10-490-445	1,000	0		
CONSULTANT 10-490-450	2,500	2,500		
DEPARTMENTAL AUDIT 10-490-455	0	0		
TOTAL COUNTY AUDITOR	133,339	136,374		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY TREASURER				
SALARY, COUNTY TREASURER 10-500-100	30,534	30,534		
SALARY, ASSISTANT 10-500-101	22,200	22,200		
SALARY, ASSISTANT PAYROLL CLERK 10-500-102	22,084	22,084		
SALARY, PAYABLES CLERK 10-500-103	21,227	21,227		
SOCIAL SECURITY 10-500-200	7,347	7,347		
RETIREMENT 10-500-210	2,353	2,180		
OFFICE SUPPLIES & COMPUTER 10-500-310	1,410	1,420		
COMPUTER LEASE 10-500-312	1,200	300		
OPERATING EXPENSE 10-500-315	3,300	3,300		
CONFERENCE EXPENSE 10-500-325	2,820	3,000		
COMPUTER MAINTENANCE (HCSS) 10-500-440	2,480	2,480		
CONSULTANT 10-500-450	2,500	2,500		
TOTAL COUNTY TREASURER	119,456	118,572		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TAX ASSESSOR/COLLECTOR				
SALARY, TAX ASSESSOR 10-510-100	30,534	30,534		
SALARY CLERK 10-510-101	21,792	21,792		
SALARY ADMIN ASST. 10-510-102	22,863	22,863		
SALARY CLERK 10-510-103	19,338	19,338		
SALARY, PART TIME CLERK 10-510-104	0	0		
ELECTION STIPEND 10-510-105	3,000	3,000		
SOCIAL SECURITY 10-510-200	7,461	7,461		
RETIREMENT 10-510-210	2,389	2,220		
OFFICE SUPPLIES 10-510-310	2,350	1,700		
COMPUTER LEASE 10-510-315	0	0		
CONFERENCE EXPENSE 10-510-325	4,700	4,700		
VOTER REGISTRATION 10-510-345	5,000	5,000		
COPY MACHINE/LEASE 10-510-371	2,868	2,868		
COMP/ MAINT/PRITCHARD & ABBOT 10-510-440	18,500	18,500		
PRITCHARD & ABBOT ONLINE 10-510-442	0	5,300		
TOTAL TAX ASSESSOR	140,795	145,276		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC BUILDINGS				
INTERNET SERVICES 10-520-315	9,000	10,000		
KONE ELEVATOR 10-520-320	6,702	7,000		
TELEPHONES 10-520-325	15,000	15,000		
PLUMBING/ELECTRICAL/ AC REPAIRS 10-520-331	18,800	6,500		
JANITORIAL SUPPLIES 10-520-350	2,000	3,000		
UTILITIES 10-520-355	80,000	60,000		
PROPERTY INSURANCE 10-520-409	0	0		
TOTAL PUBLIC BUILDINGS	131,502	101,500		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	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	1,768	1,640		
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		
TOTAL CONSTABLES	91,444	91,316		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY SHERIFF				
SALARY, SHERIFF 10-540-100	35,770	35,770		
SALARY, CHIEF DEPUTY 10-540-105	35,860	35,860		
SALARY, INVESTIGATOR 10-540-106	30,713	30,713		
SALARY, DEPUTY 10-540-107	29,400	29,400		
SALARY, CAPTAIN 10-540-110	30,113	30,113		
SALARY, DEPUTY 10-540-111	29,400	29,400		
SALARY, DEPUTY 10-540-112	29,400	29,400		
SALARY, SERGEANT 10-540-113	30,669	30,669		
SALARY, DEPUTY 10-540-115	29,400	29,400		
SALARY, DEPUTY 10-540-117	29,400	29,400		
SALARY, DEPUTY 10-540-118	29,400	29,400		
SALARY, DEPUTY 10-540-119	29,400	29,400		
SALARY, INVESTIGATOR 10-540-122	30,713	30,713		
SALARY, DEPUTY 10-540-123	29,400	29,400		
SALARY, DEPUTY 10-540-125	29,400	29,400		
SALARY, DISPATCHER 10-540-130	21,922	21,922		
SALARY, DISPATCHER 10-540-131	21,922	21,922		
SALARY, DISPATCHER 10-540-132	21,922	21,922		
SALARY, DISPATCHER 10-540-133	21,922	21,922		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, DISPATCHER 10-540-134	21,922	21,922		
SALARY, DISPATCHER 10-540-135	21,922	21,922		
OVERTIME WAGES 10-540-136	18,190	18,190		
SALARY, JAILER 10-540-138	21,922	21,922		
SALARY, JAILER 10-540-139	21,922	21,922		
SALARY, JAILER 10-540-140	21,922	21,922		
SALARY, JAILER 10-540-141	21,922	21,922		
SALARY, JAILER 10-540-142	21,922	21,922		
SALARY, JAILER 10-540-143	21,922	21,922		
SALARY, JAILER 10-540-144	21,922	21,922		
SALARY, JAILER 10-540-145	21,922	21,922		
SALARY, JAILER 10-540-147	21,922	21,922		
SALARY, JAILER 10-540-148	21,922	21,922		
SALARY, JAILER 10-540-149	21,922	21,922		
SALARY, ADM. ASSISTANT 10-540-150	22,863	22,863		
SALARY, CLERK 10-540-151	19,338	19,338		
SALARY, CLERK 10-540-152	19,338	19,338		
SALARY, MECHANIC/JAILER 10-540-154	27,020	27,020		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, CLERK 10-540-161	19,338	19,338		
SALARY, COOK 10-540-162	19,338	19,338		
SALARY, COOK 10-540-163	19,338	19,338		
SALARY, MCU 10-540-164	2,288	10,334		
SOCIAL SECURITY 10-540-200	76,359	76,975		
RETIREMENT 10-540-210	24,455	22,700		
OFFICE SUPPLIES 10-540-310	3,500	3,500		
HILL COUNTRY MAINTENANCE 10-540-315	7,910	7,910		
AT&T AIR CARDS 10-540-317	0	6,410		
CONFERENCE 10-540-325	1,500	1,500		
PARTS & REPAIRS 10-540-330	18,000	20,000		
DEPUTIES / JAILERS TRAVEL EXPENSE 10-540-340	2,000	1,700		
UNIFORMS 10-540-365	2,820	2,820		
CIVIL PROCESS 10-540-366	2,000	2,000		
RADIO MAINTENANCE 10-540-370	1,500	1,500		
COPIER & MAINTENANCE 10-540-371	7,080	7,080		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COMPUTER LEASE/SOFTWARE 10-540-372	0	0		
FUEL, OIL, & TIRES 10-540-375	60,000	60,000		
JAIL EXPENSE/REPAIRS 10-540-380	35,000	43,000		
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	42,000	50,000		
CAPITAL OUTLAY (1 UNIT) 10-540-440	20,100	20,100		
COP SYNC EQUIPT PRINCIPAL 10-540-445	17,523	18,130		
COP SYNC EQUIPT INTEREST 10-540-446	1,230	630		
COP SYNC HARDWARE PRINCIPAL 10-540-447	1,900	19,570		
COP SYNC HARDWARE INTEREST 10-540-448	1,744	1,180		
PRINCIPAL- MOTOROLA EQUIPMENT 10-540-500	44,827	46,380		
INTEREST-MOTOROLA EQUIPMENT 10-540-501	6,536	4,990		
TOTAL SHERIFF	1,381,497	1,429,634		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SHERIFF'S ABANDONED VEHICLE				
SALARY, PART TIME 10-541-103	9,100	9,100		
BONUS PLAN (DEPUTIES) 10-541-105	0	0		
SOCIAL SECURITY 10-541-200	3,045	3,050		
RETIREMENT 10-541-210	1,149	1,050		
GROUP INSURANCE 10-541-211	0	0		
DRUG ABUSE SVS/AD 10-541-305	4,000	5,000		
SUPPLIES 10-541-310	3,500	3,500		
TELEPHONE 10-541-315	6,000	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	0	8,000		
FUEL/OIL/TIRES 10-541-375	2,000	4,000		
SALARIES 10-541-385	36,000	36,000		
MISCELLANEOUS 10-541-407	14,906	24,800		
CAPITAL OUTLAY 10-541-440	0	13,000		
CRIMINAL INVESTIGATION 10-541-740	0	5,000		
CLOTHING ALLOWANCE 10-541-750	3,800	9,000		
K-9 EXPENSES 10-541-761	0	0		
WELLNESS PROGRAM 10-541-762	3,000	5,000		
TOTAL ABANDONED VEHICLE	100,000	150,000		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WELFARE				
SALARY CLERK 10-565-103	0	0		
SALARY, DIRECTOR 10-565-104	22,900	22,900		
SALARY DRIVER 10-565-105	9,100	9,100		
SALARY VAN DRIVER 10-565-106	4,869	4,869		
SALARY SECRETARY 10-565-114	19,338	19,338		
NUTRI CENTER PART TIME 10-565-115	9,737	9,737		
SOCIAL SECURITY 10-565-200	5,045	5,045		
RETIREMENT 10-565-210	1,616	1,500		
OFFICE SUPPLIES 10-565-311	309	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	400	200		
NUTRI CENTER EXPENSE 10-565-483	2,500	2,500		
TOTAL COUNTY WELFARE	117,513	117,199		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	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	477	450		
INTERNET MAINTENANCE/ SUPPLIES 10-570-311	1,000	1,000		
COPY MACHINE LEASE/MAINTENANCE 10-570-371	1,371	1,371		
BOOKS & SUBSCRIPTION 10-570-425	800	1,000		
LIBRARY DONATIONS EXPENSES 10-570-427	2,000	2,000		
TOTAL CULTURE	26,612	26,785		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	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	3,940,174	3,950,728		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	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	477	460		
GROUP HEALTH INSURANCE 67-400-211	0	0		
ANNUAL AUDIT FEES 67-400-360	0	0		
SUPPLEMENTAL DEATH BENEFITS 67-400-403	0	0		
UNFORSEEN CONTINGENCIES 67-400-408	69,210	96,826		
ECONOMIC DEVELOPMENT/ GRANT WRITER 67-400-412	24,816	24,816		
FEDERAL MATCH 67-400-413	15,000	15,000		
TEXAS ASSOCIATION DUES 67-400-414	750	750		
STDC DUES 67-400-415	2,050	2,050		
ADMINISTRATIVE JUDGE 67-400-422	1,000	1,000		
TELEPHONE /PRINCIPAL 67-400-425	32,714	2,508		
TELEPHONE/INTEREST 67-400-426	838	10		
COMPUTER LEASE (911/LAPTOP) 67-400-310	2,000	1,000		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
CIRA E-MAIL 67-400-442	1,800	7,800		
COMPUTER TECHNICIAN 67-400-480	0	0		
LEGAL FEES 67-400-481	0	15,000		
GREAT AMERICA 67-400-483	0	22,034		
ADVERTISEMENT 67-400-650	5,000	6,000		
COURTHOUSE REPAIRS 67-400-670	0	0		
PLUMBING, ELECTRIAL, AC REPAIR 67-400-675	0	6,000		
SALES TAX OVERPYMNT FEES (2%) 67-400-215	193	0		
MEDICAL EXAMINER 67-400-686	12,000	12,000		
ADMINISTRATIVE JUDGE/TRAVEL 67-400-427	1,000	1,000		
INDIGENT HEALTH 67-400-687	60,000	60,000		
ENDING BALANCE	0	0		
TOTAL JHC ASSISTANT DISTRICT TAX	249,812	295,218		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC TAX RELIEF				
SOCIAL SECURITY 66-400-200	2,210	2,241		
RETIREMENT 66-400-210	708	670		
COUNTY MEMBERSHIP DUES 66-400-227	2,500	4,000		
CDW SMART PROTECTION 66-400-228	0	2,300		
TELEPHONE 66-400-325	15,000	15,000		
PUBLIC BLDGS REPAIRS 66-400-330	31,078	31,078		
UTILITIES 66-400-355	45,000	72,000		
INSURANCE SUPPLEMENT- MEDICARE 66-400-402	4,500	5,500		
POSTAGE 66-400-404	0	18,000		
APPRAISAL DISTRICT 66-400-406	163,807	162,000		
EMERGENCY USE 66-400-407	2,275	52,606		
INSURANCE OFFICAL BONDS 66-400-411	5,000	5,000		
GRAPHITIKS CONTRACT 66-400-413	3,360	0		
MHMR CONTRIBUTION 66-400-418	0	7,763		
COPIER MACHINE-ANNEX 66-400-420	15,381	15,381		
COMPREHENSIVE EQUIPTMENT TAC 66-400-452	5,000	5,000		
LAW ENFORCEMENT TAC 66-400-453	12,000	12,000		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC OFFICIAL TAC 66-400-454	8,900	8,900		
REGIONAL PUBLIC DEFENDER 66-400-457	1,375	1,375		
PEST CONTROL 66-400-459	0	6,000		
TIME CLOCK RENEWAL 66-400-460	0	700		
HOLIDAY PAY 66-400-485	28,890	29,300		
SALES TAX OVERPYMNT FEES (2%) 66-400-215	387	0		
ENDING BALANCE	0	0		
TOTAL TAX RELIEF	347,371	456,814		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HEALTH SERVICES TAX				
GROUP INSURANCE 31-400-211	0	0		
EMERGENCY USE 31-400-407	15,025	5,000		
AMBULANCE CONTRACT 31-400-416	155,563	174,304		
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	305	0		
ENDING BALANCE				
TOTAL JHC HEALTH SERVICE TAX	170,893	179,304		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
JHC HOTEL/MOTEL TAX				
JHC VAQUERO ASSOCIATION 52-400-300	1,000	1,000		
JHC MUSEUM FOUNDATION 52-400-302	1,000	1,000		
JHC FAIR ASSOCIATION 52-400-303	1,000	1,000		
JHC HEBBRONVILLE 4-H 52-400-304	1,000	1,000		
ECONOMIC DEVELOPMENT 52-400-306	10,000	10,000		
SWBIP PAYMENT 52-400-406	20,000	20,000		
EMERGENCY USE 52-400-407	38,430	49,600		
HISTORIAL COMMISSION 52-400-415	2,000	2,000		
GRAPHITIKS CONTRACT 52-400-413	0	3,360		
ENDING BALANCE	0	0		
TOTAL HOTEL/MOTEL TAX	74,430	88,960		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TOTAL GENERAL FUND EXPENDITURES	3,940,174	3,950,728		
TOTAL SALES TAX EXPENDITURES	842,506	1,020,296		
TOTAL GENERAL REVENUE	5,245,120	4,808,392		
TOTAL SALES TAX REVENUE	843,506	1,020,296		
GENERAL FUND BALANCE	1,304,946	857,664		
SALES TAX BALANCE	0	0		
TOTAL GENERAL FUND & SALES TAX ENDING BALANCES	1,304,946	857,664		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
DEBT SERVICE FUND				
AD VALOREM TAXES 45-300-300	127,133	117,461		
INCOME DELINQUENT AD VALOREM TAXES 45-300-310	3,000	3,000		
PENALTIES & INTEREST 45-300-320	1,000	1,000		
INTEREST INCOME 45-300-500	0	0		
TOTAL RECEIPTS	131,133	121,461		
CASH BALANCE OCT 1,	74,017	76,105		
TOTAL AVAILABLE RESOURCES	205,150	197,566		
DEBT SERVICE EXPENDITURES				
INTEREST, 2005 SERIES 45-400-496	4,750	4,250		
INTEREST, 2009 SERIES 45-400-497	4,550	2,700		
INTEREST, JAIL 45-400-498	53,848	53,423		
INTEREST, FURNITURE 45-400-499	0	0		
INTEREST 45-400-500	0	0		
PRINCIPAL 45-400-502	0	0		
PRINCIPAL, 2005 SERIES 45-400-503	10,000	10,000		
PRINCIPAL, 2009 SERIES 45-400-504	38,000	36,000		

EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRINCIPAL, JAIL 45-400-505	10,000	10,000		
PRINCIPAL, FURNITURE 45-400-506	0	0		
PRINCIPAL, ADVANCE 45-400-600	7,526	7,526		
TOTAL EXPENDITURES	128,674	123,899		
ENDING BALANCE	76,476	73,667		
TOTAL EXPENDITURES & BALANCE	205,150	197,566		

ROAD & BRIDGE FUND REVENUE	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AD VALOREM TAXES 11-300-300	1,140,400	1,189,215		
DELINQUET AD VAL TAXES 11-300-310	30,000	30,000		
PENALTY & INTEREST 11-300-320	25,000	25,000		
FEES VEHICLE REGISTRATION 11-300-330	245,000	245,000		
REFUND/PER CO AUDITOR 11-300-331	10,000	10,000		
REIMB/ REPUBLIC CONTRACT 11-300-339	0	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	10,000	8,000		
UNIFORMS/EMPLOYEES 11-300-361	2,760	0		
MISC INCOME 11-300-420	5,000	5,000		
DEPOSIT SOFTBALL PARK 11-300-452	400	400		
INTEREST INCOME 11-300-500	5,000	10,000		
AIRPORT PARKING 11-300-510	3,000	3,000		
AIRPORT FUEL 11-300-515	2,500	2,500		
SWIMMING POOL FEES 11-300-600	500	0		
CO AGENT DONATIONS 11-300-650	1,500	1,500		
ANIMAL CONTROL FEES 11-300-657	0	5,000		
TOTAL RECEIPTS	1,839,560	1,930,399		
OPENING BALANCES OCTOBER 1,	1,007,786	1,001,667		
TRANSFER FROM SWBIP	0	0		
TOTAL RESOURCES	2,847,346	2,932,066		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
COUNTY WIDE EXPENDITURES				
SALARY, COMM PCT #1 11-410-100	30,534	30,534		
SALARY, COUNTY JUDGE 11-410-101	22,313	22,313		
SALARY SECRETARY 11-410-102	19,338	19,338		
SALARY, COMM PCT #2 11-410-103	30,534	30,534		
SALARY, COMM PCT #3 11-410-104	30,534	30,534		
SALARY, COMM PCT #4 11-410-105	30,534	30,534		
SOCIAL SECURITY 11-410-200	12,530	12,530		
RETIREMENT 11-410-210	4,013	3,710		
OFFICE SUPPLIES 11-410-310	940	940		
SECRETARY TRAVEL 11-410-324	500	700		
CONFERENCE CO. JUDGE 11-410-325	4,000	3,500		
CONFERENCE COMM PCT #1 11-410-326	1,300	1,800		
CONFERENCE COMM PCT #2 11-410-327	1,300	1,800		
CONFERENCE COMM PCT #3 11-410-328	1,300	1,800		
CONFERENCE COMM PCT #4 11-410-329	1,300	1,800		
COMPUTER LEASE PCT #1 & PCT #4 11-410-331	1,000	200		
TOTAL COUNTY WIDE	191,969	192,567		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PRECINT EXPENDITURES				
SALARY, COUNTY FOREMAN 11-420-100	30,906	30,906		
SALARY, FOOD PANTRY CLERK 11-420-110	9,737	9,737		
SALARY, UTILITY PCT# 3 11-420-111	19,338	19,338		
PART TIME MAIL CLERK 11-420-112	9,737	9,737		
SALARY, MECHANIC 11-420-113	28,550	28,550		
SALARY,ASST MECHANIC / UTILITY 11-420-114	25,998	25,998		
SALARY,ASST MECHANIC / UTILITY 11-420-115	25,998	25,998		
SALARY, HEAVY EQUIPT OPERATOR 11-420-119	23,622	23,622		
SALARY, HEAVY EQUIPT OPERATOR 11-420-121	23,622	23,622		
SALARY, HEAVY EQUIPT OPERATOR 11-420-124	19,338	19,338		
SALARY, OPERATOR / MOWER/BACKHOE 11-420-125	19,338	19,338		
SALARY,TRUCK DRIVER PCT#4 11-420-137	19,338	19,338		
SALARY,UTILITY/COUNTY WIDE 11-420-144	19,338	19,338		
SALARY, SECRETARY 11-420-149	19,338	19,338		
SALARY, HEAVY EQUIPT OPERATOR 11-420-163	23,953	23,953		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SALARY, UTILITY PCT #1 11-420-164	19,338	19,338		
SALARY, UTILITY PCT #2 11-420-165	19,338	19,338		
SALARY, UTILITY PCT #4 11-420-166	19,338	19,338		
SALARY, UTILITY/CO WIDE 11-420-167	19,338	19,338		
SALARY, RECYCLER #1 11-420-170	23,953	23,953		
SALARY, ROLL-OFF TRUCK DRIVER 11-420-171	23,622	23,622		
SALARY, RECYCLER PART TIME 11-420-172	9,737	9,737		
SALARY, UTILITY /COUNTYWIDE 11-420-173	19,338	19,338		
SALARY, ROLL-OFF TRUCK DRIVER 11-420-175	23,622	23,622		
SALARY, HEAVY EQUIPT OPERATOR 11-420-176	23,622	23,622		
SOCIAL SECURITY 11-420-200	39,734	39,734		
RETIREMENT 11-420-210	12,725	11,730		
WC/UNEMPLOYMENT 11-420-215	25,000	30,000		
UNEMPLOYMENT DEFICIT 11-420-216	0	5,000		
DUMPSTER/SUPPLIES & COMPUTER 11-420-310	2,500	1,700		
TRAVEL/TRAINING 11-420-325	0	2,500		
PARTS & REPAIRS 11-420-330	60,000	62,000		
UTILITIES & TELEPHONE 11-420-355	93,000	96,000		
FUEL, OIL, & TIRES 11-420-375	80,000	87,000		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
UNIFORMS 11-420-380	7,000	7,000		
INSURANCE-PROPERTY 11-420-400	27,000	27,200		
LANDFILL FINANCIAL CLOSURE ASSURANCE 11-420-402	1,250	1,250		
EMERGENCY USE 11-420-407	13,915	13,920		
CO. VEHICLE INSURANCE 11-420-412	25,000	25,000		
STREET MATERIALS 11-420-434	20,000	18,000		
MULCHER GRINDER 11-420-438	20,000	20,000		
PURCHASE EQUIPMENT 11-420-501	64,200	20,000		
STREET LIGHTS & SIGNS PCT#1 11-420-671	1,700	1,700		
STREET LIGHTS & SIGNS PCT #2 11-420-672	1,700	1,700		
STREET LIGHTS & SIGNS PCT #3 11-420-674	1,700	1,700		
STREET LIGHTS & SIGNS PCT #4 11-420-675	1,700	1,700		
TOTAL MOTOR POOL	1,017,521	994,231		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
SANITATION DEPARTMENT				
SALARY ANIMAL CONTROL 11-430-100	19,338	19,338		
SALARY SECRETARY 11-430-101	19,338	19,338		
TRAPPER 11-430-109	36,900	36,900		
SOCIAL SECURITY 11-430-200	0	2,960		
RETIREMENT 11-430-210	0	880		
DOG POUND EXPENSE 11-430-220	5,000	6,000		
TRASH TRANSFER EXPENSE 11-430-240	75,000	75,000		
REPUBLIC SERVICES 11-430-245	337,600	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	500	1,000		
COMPUTER & PRINTER LEASE 11-430-331	1,205	800		
QUICK BOOKS SOFTWARE 11-430-372	0	420		
ANIMAL CONTROL EQUIPMENT 11-430-335	0	1,200		
TOTAL SANITATION	504,316	503,336		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
PUBLIC PARKS & BUILDINGS				
SALARY, SUPERVISOR 11-440-100	25,998	25,998		
SALARY, REC MAINT. 11-440-102	19,338	19,338		
SALARY, PARK MAINT. 11-440-103	19,338	19,338		
SOCIAL SECURITY 11-440-200	4,948	4,948		
RETIREMENT 11-440-210	1,585	1,480		
SUPPLIES 11-440-310	6,565	6,565		
TRAVEL 11-440-325	75	500		
REPAIRS/EQUIPMENT 11-440-330	9,000	9,000		
SECURITY CAMERAS 11-440-340	0	0		
CAPITAL OUTLAY 11-440-440	0	0		
TOTAL PUBLIC PARKS & BUILDINGS	86,846	87,167		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AIRPORT				
SUPPLIES 11-450-310	200	300		
AIRPORT INSPECTION 11-450-356	3,600	4,000		
AIRPORT MAINTENANCE 11-450-357	980	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	8,090	8,610		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
AGRICULTURAL				
SALARY 11-590-100	14,943	14,943		
SOCIAL SECURITY 11-590-200	1,143	1,143		
OFFICE SUPPLIES 11-590-310	366	366		
TRAVEL 11-590-325	2,000	2,000		
AGENT DUES 11-590-326	140	140		
COUNTY AGENT DONATION EXPENSE 11-590-327	0	0		
VALIDATION TAGS 11-590-328	0	0		
TOTAL AGRICULTURAL	18,592	18,592		

ROAD & BRIDGE EXPENDITURES	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	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	2,045,335	2,022,503		
TOTAL ROAD & BRIDGE REVENUES	2,847,346	2,932,066		
ENDING BALANCE	802,011	909,563		

ASST. DISTRICT FUND	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
TEXAS COMPTROLLER 67-300-650	180,000	180,000		
INTEREST INCOME 67-300-500	100	500		
TOTAL RECEIPTS	180,100	180,500		
CASH BALANCE OCTOBER 1,	69,712	114,718		
TOTAL REVENUES	249,812	295,218		
EXPENDITURES				
PART TIME CUSTODIAN COURT HOUSE 67-400-100	9,737	9,737		
PART TIME CUSTODIAN SHERIFF'S DEPARTMENT 67-400-101	9,737	9,737		
SOCIAL SECURITY 67-400-200	1,490	1,490		
RETIREMENT 67-400-210	477	460		
UNFORSEEN CONTINGENCIES 67-400-408	69,210	96,826		
ECONOMIC DEVELOPMENT/GRANT WRITER 67-400-412	24,816	24,816		
FEDERAL MATCH 67-400-413	15,000	15,000		
TEXAS ASSOCIATION DUES 67-400-414	750	750		
STDC DUES 67-400-415	2,050	2,050		
ADMINISTRATIVE JUDGE 67-400-422	1,000	1,000		

ASST. DISTRICT FUND	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
TELEPHONE/PRINCIPAL 67-400-425	32,714	2,508		
TELEPHONE/INTEREST 67-400-426	838	10		
COMPUTER LEASE (911/LAPTOP) 67-400-310	2,000	1,000		
CIRA E-MAIL 67-400-442	1,800	7,800		
COMPUTER TECHNICIAN 67-400-480	0	0		
LEGAL FEES 67-400-481	0	15,000		
GREAT AMERICA 67-400-483	0	22,034		
ADVERTISEMENT 67-400-650	5,000	6,000		
COURTHOUSE REPAIRS 67-400-670	0	0		
PLUMBING, ELECTRICAL, AC REPAIR 67-400-675	0	6,000		
SALES TAX OVERPYMNT FEES (2%) 67-400-215	193	0		
MEDICAL EXAMINER 67-400-686	12,000	12,000		
INDIGENT HEALTH 67-400-687	60,000	60,000		
ADMIN JUDGE TRAVEL EXPENSE 67-400-427	1,000	1,000		
TOTAL EXPENDITURES	249,812	295,218		

TAX RELIEF FUND	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
INTEREST INCOME 66-300-500	130	600		
TEXAS COMPTROLLER 66-300-650	320,000	340,000		
TOTAL RECEIPTS	320,130	340,600		
CASH BALANCE OCTOBER 1,	27,241	116,214		
TOTAL REVENUE	347,371	456,814		
TOTAL RECEIPTS				
SOCIAL SECURITY 66-400-200	2,210	2,241		
RETIREMENT 66-400-210	708	670		
COUNTY MEMBERSHIP DUES 66-400-227	2,500	4,000		
CDW SMART PROTECTION 66-400-228	0	2,300		
TELEPHONE 66-400-325	15,000	15,000		
PUBLIC BUILDING REPAIRS 66-400-330	31,078	31,078		
UTILITIES 66-400-355	45,000	72,000		
WORKERS COMP/UNEMPLOYMENT 66-400-400	0	0		
INTERNET SERVICE / ALL DEPTS 66-400-401	0	0		
INSURANCE SUPPLEMENT- MEDICARE 66-400-402	4,500	5,500		

TAX RELIEF FUND	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
POSTAGE 66-400-404	0	18,000		
ELECTION EXPENSE 66-400-405	0	0		
APPRAISAL DISTRICT 66-400-406	163,807	162,000		
EMERGENCY USE 66-400-407	2,275	52,606		
INSURANCE OFFICIAL BONDS 66-400-411	5,000	5,000		
COUNTY VEHICLE INSURANCE 66-400-412	0	0		
GRAPHITIKS CONTRACT 66-400-413	3,360	0		
MHMR CONTRIBUTION 66-400-418	0	7,763		
COPIER MACHINE-ANNEX 66-400-420	15,381	15,381		
COMPREHENSIVE EQUIPMENT TAC 66-400-452	5,000	5,000		
LAW ENFORCEMENT TAC 66-400-453	12,000	12,000		
PUBLIC OFFICIAL TAC 66-400-454	8,900	8,900		
REGIONAL PUBLIC DEFENDER 66-400-457	1,375	1,375		
PEST CONTROL 66-400-459	0	6,000		
TIME CLOCK RENEWAL 66-400-460	0	700		
HOLIDAY PAY/SHERIFF 66-400-485	28,890	29,300		
SALES TAX OVERPYMNT FEES (2%) 66-400-215	387	0		
TOTAL EXPENDITURES	347,371	456,814		

HEALTH SERVICES FUND	BUDGET 2017-2018	BUDGET ESTIMATE 2018, 2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
INTEREST INCOME 31-300-500	50	150		
STATE COMPTROLLER 31-300-650	168,000	178,000		
TOTAL RECEIPTS	168,050	178,150		
CASH BALANCE OCTOBER 1,	2,843	1,154		
TOTAL REVENUES	170,893	179,304		
EXPENDITURES				
GROUP INSURANCE 31-400-211	0	0		
EMERGENCY USE 31-400-407	15,025	5,000		
AMBULANCE CONTRACT 31-400-416	155,563	174,304		
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	305	0		
SALES TAX OVERPYMNT FEES (2%) 31-400-216	0	0		
TOTAL EXPENDITURES	170,893	179,304		

HOTEL/MOTEL TAX FUND	BUDGET 2017-2018	BUDGET ESTIMATE 2018-2019	ADOPTED BY COMMISSIONERS' COURT	RESERVED FOR AMENDMENTS
REVENUES				
INTEREST INCOME 52-300-500	150	250		
TAX FEES 52-300-800	40,000	45,000		
TOTAL RECEIPTS	40,150	45,250		
CASH BALANCE OCTOBER 1,	35,280	43,710		
TOTAL REVENUES	75,430	88,960		
EXPENDITURES				
JHC VAQUERO ASSOCIATION 52-400-300	1,000	1,000		
JHC MUSEUM FOUNDATION 52-400-302	1,000	1,000		
JHC FAIR ASSOCIATION 52-400-303	1,000	1,000		
JHC HEBBRONVILLE 4-H 52-400-304	1,000	1,000		
ECONOMIC DEVELOPMENT 52-400-306	10,000	10,000		
SWBIP PAYMENT 52-400-406	20,000	20,000		
EMERGENCY USE 52-400-407	38,430	49,600		
GRAPHITIKS CONTRACT 52-400-413	0	3,360		
HISTORICAL COMMISSION 52-400-415	2,000	2,000		
TOTAL EXPENDITURES	75,430	88,960		