

McMullen

Fiscal Year 2018-2019

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,633,049, which is a 12.78 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 \$18,221.72.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.570000/100	\$0.570000/100
Effective Tax Rate:	\$0.502538/100	\$0.457842/100
Effective Maintenance & Operations Tax Rate:	\$0.504858/100	\$0.457842/100
Rollback Tax Rate:	\$0.545245/100	\$0.494468/100
Debt Rate:	\$0.570000/100	\$0.000000/100

Total debt obligation for McMullen secured by property taxes: \$0



McMULLEN COUNTY

MCMULLEN COUNTY BUDGET For the Year 2019

Filed in the Office of McMullen County-District Clerk on October 31, 2018.

**MCMULLEN COUNTY, TEXAS
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Budget Certificate

Budget of McMullen County, Texas

Budget Year January 1, 2019 to December 31, 2019

THE STATE OF TEXAS}

COUNTY OF MCMULLEN}

We, James Teal, County Judge; Mattie Sadovsky, County Clerk; and Judy Wyatt, County Treasurer of McMullen County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of McMullen County, Texas, as passed and approved by the Commissioners' Court of said county on the 28th day of August, 2018 as the same appears on file in the office of the County Clerk of said county.

James Teal, County Judge

Mattie Sadovsky, County Clerk

Judy Wyatt, County Treasurer

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the _____ day of _____, _____.

Notary Public
McMullen County, Tilden, Texas

MCMULLEN COUNTY, TEXAS

DIRECTORY OF OFFICIALS

COMMISSIONERS COURT

James E. Teal	County Judge
Hilario Garcia	Commissioner, Precinct No. 1
Murray Swaim	Commissioner, Precinct No. 2
Scotty McClagherty	Commissioner, Precinct No. 3
Max Quintanilla	Commissioner, Precinct No. 4

OTHER COUNTY OFFICIALS

Mattie Sadovsky	District/County Clerk
Bessie Guerrero	Tax Assessor/Collector
Judy Wyatt	Treasurer
Debbie Garza	Justice of the Peace
Emmett Shelton	Sheriff
Kimberly Kreider-Dusek	Attorney
Craig Franklin	Constable

MCMULLEN COUNTY, TEXAS
AD VALOREM TAX RATE HISTORY
2010 THROUGH BUDGET YEAR 2019

	2010	2011	2012	2013	2014	2015	2016	2017	Current Year Estimates 2018	Budget Year 2019
TAX RATES:										
General Levy	0.513	0.513	0.513	0.513	0.513	0.477	0.477	0.513	0.513	0.513
Special Road & Bridge	0.057	0.057	0.057	0.057	0.057	0.053	0.053	0.057	0.057	0.057
ADOPTED TOTAL TAX RATE	0.57	0.57	0.57	0.57	0.57	0.53	0.53	0.57	0.57	0.57
ASSESSED VALUATION	437,514,377	470,456,750	620,939,769	1,418,806,476	2,721,429,923	4,186,670,856	3,249,741,591	1,804,686,659	2,248,267,974	2,527,269,078
AD VALOREM TAXES LEVIED	2,493,832	2,681,603	3,539,357	8,087,197	15,512,151	22,189,356	17,223,630	10,286,714	12,815,127	14,405,434

Note: Collections are estimated at 90%

MCMULLEN COUNTY, TEXAS
County Energy Reinvestment Transportation Zones
Valuations Comparison from Base Year to Current Budget Year

	<i>2014 Tax Levy</i>	<i>2018 Tax Levy</i>	
<u>Zones:</u>	BASE YEAR Valuation Budget Year 2015	CURRENT YEAR Valuation Budget Year 2019	(DECREASE) in Valuations from Base Year to Budget Year 2019
CETRZ #1	17,101,587	3,678,570	-13,423,017
CETRZ #2	2,528,251	1,673,420	-854,831

No increase in CERTZ area valuations from Base Year 2015 to Current Budget Year 2019.
 No Ad Valorem Tax Increment Account needed.

**MCMULLEN COUNTY, TEXAS
BUDGET SUMMARY FOR 2019**

GENERAL FUND	SPECIAL REVENUE FUNDS				TOTAL ALL FUNDS		
	Precinct NO. 1	Precinct NO. 2	Precinct NO. 3	Precinct NO. 4		Right of Way	
Cash Balance, Beginning of Year (projected)	\$13,416,358	\$1,539,656	\$1,260,797	\$674,975	\$2,008,676	\$46,743	\$18,947,205
REVENUES							
Ad Valorem Tax Levy	7,778,934	1,296,489	1,296,489	1,296,489		9,000	12,964,890
Intergovernmental Revenue	96,533						105,533
Charges for Services	278,000						278,000
Fines and Forfeitures	175,000						175,000
Miscellaneous Revenues	345,000	38,500	38,500	38,500	38,500		499,000
Transfers							0
Total Revenues	8,673,467	1,334,989	1,334,989	1,334,989	1,334,989	9,000	14,022,423
EXPENDITURES							
Personnel Services	2,346,391	120,542	120,542	132,813	132,813		2,853,101
Employee Benefits	1,558,665	75,000	70,000	104,100	122,500		1,930,265
Other Operating Items	5,368,485	1,200,000	1,268,000	1,093,000	1,245,000		10,174,485
Capital Outlay	9,547,000	155,000	155,000	155,000	155,000		10,167,000
Debt Service	1,500,000						1,500,000
Transfers							0
Total Expenditures	20,320,541	1,550,542	1,613,542	1,484,913	1,655,313	0	26,624,851
Cash Balance, End of Year	\$1,769,284	\$1,324,103	\$982,244	\$525,051	\$1,688,352	\$55,743	\$6,344,777

**MCMULLEN COUNTY, TEXAS
FIVE YEAR SUMMARY AND COMPARISON
OF RECEIPTS AND EXPENDITURES**

	2015	2016	2017	Estimated 2018	Budget Year 2019
Cash Balance, Beginning of Year	\$14,259,471	\$21,635,114	\$16,594,284	\$16,034,906	\$18,947,205
RECEIPTS					
Ad Valorem Tax Levy	21,667,167	17,128,556	10,899,077	11,533,615	12,964,890
Other Receipts	5,257,554	4,443,815	1,541,904	10,175,735	1,057,533
Total Receipts	26,924,721	21,572,371	12,440,981	21,709,350	14,022,423
TOTAL AVAILABLE RESOURCES	41,184,192	43,207,485	29,035,265	37,744,256	32,969,628
Total Expenditures	19,549,078	26,613,201	13,000,359	18,797,051	26,624,851
Cash Balance, End of Year	\$21,635,114	\$16,594,284	\$16,034,906	\$18,947,205	\$6,344,777

McMULLEN COUNTY, TEXAS
SUMMARY OF BUDGET PROJECTIONS
January 1, 2018 through December 31, 2019

	Beginning Balance 12/31/2017	Estimated 2018		Estimated Balance 12/31/2018	Estimated 2019		Ending Balance 12/31/2019
		Revenues	Expenditures		Revenues	Expenditures	
General Fund	\$ 9,640,927	15,779,542	12,004,111	\$ 13,416,358	8,673,467	20,320,541	\$ 1,769,284
Right of Way	\$ 37,743	9,000		\$ 46,743	9,000		\$ 55,743
Precinct No. 1	\$ 1,600,734	1,480,202	1,541,280	\$ 1,539,656	1,334,989	1,550,542	\$ 1,324,103
Precinct No. 2	\$ 1,417,775	1,480,202	1,637,180	\$ 1,260,797	1,334,989	1,613,542	\$ 982,244
Precinct No. 3	\$ 1,398,993	1,480,202	2,204,220	\$ 674,975	1,334,989	1,484,913	\$ 525,051
Precinct No. 4	\$ 1,938,734	1,480,202	1,410,260	\$ 2,008,676	1,334,989	1,655,313	\$ 1,688,352
Totals	\$ 16,034,906	21,709,350	18,797,051	\$ 18,947,205	14,022,423	26,624,851	\$ 6,344,777

**MCMULLEN COUNTY, TEXAS
PROJECTED DEBT SERVICE REQUIREMENTS**

	The Bank & Trust TAX NOTES Series 2018
YEAR	<u>Series 2018</u>
2019	997,021.00
2020	1,498,308.50
2021	1,499,479.50
2022	1,494,521.75
2023	1,498,360.00
2024	1,495,919.00
2025	<u>1,497,198.75</u>
TOTAL	<u>\$ 9,980,808.50</u>

**McMullen County
2019 Budget**

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
PROJECTED CASH BALANCE AS OF JANUARY 1st	16,594,284.00	16,034,906.00	18,947,205.00	18,947,205.00
REVENUES:				
0310000 · TAXES				
0310110 · Current Taxes	5,447,513.48	5,766,807.00	7,778,934.00	7,778,934.00
Total 0310000 · TAXES	5,447,513.48	5,766,807.00	7,778,934.00	7,778,934.00
0330000 · INTERGOVERNMENTAL REVENUE				
0332100 · Federal Payment in Lieu of Tax	48,028.00	43,000.00	43,000.00	43,000.00
0333630 · Health Clinic Grant/Tobacco Stl	10,809.28	0.00	0.00	0.00
0335114 · Jury Refunds	8,051.98	0.00	0.00	0.00
0335122 · Indigent Defense Commission	4,299.75	4,000.00	4,000.00	4,000.00
0337100 · Civil Defense Refunds	25,212.90	25,200.00	25,200.00	25,200.00
0337101 · Attorney Supplement	23,333.00	23,333.00	23,333.00	23,333.00
0337200 · LEOS Refunds for Education	2,369.85	1,000.00	1,000.00	1,000.00
Total 0330000 · INTERGOVERNMENTAL REVENUE	122,104.76	96,533.00	96,533.00	96,533.00
0340000 · CHARGES FOR SERVICES				
0340200 · Fees, County Sheriff	32,599.00	30,000.00	100,000.00	100,000.00
0340300 · Fees, Justice of the Peace	39,427.21	30,000.00	30,000.00	30,000.00
0340301 · Fees, Tech JP	13,912.00	7,000.00	7,000.00	7,000.00
0340400 · Fees, County-District Clerk	101,898.24	90,000.00	30,000.00	30,000.00
0340401 · Records Management Fee Collecte	13,613.00	10,000.00	10,000.00	10,000.00
0340500 · Fees, Tax Assessor-Collector	107,214.34	50,000.00	90,000.00	90,000.00
0340900 · Fees, County Treasurer	3,300.00	3,000.00	3,000.00	3,000.00
0371100 · Fees, Sheriff Towing & Storage	9,803.37	8,000.00	8,000.00	8,000.00
Total 0340000 · CHARGES FOR SERVICES	321,767.16	228,000.00	278,000.00	278,000.00
0350000 · FINES AND FORFEITURES				
0350200 · Sale of Abandoned Vehicles	370.00	2,000.00	10,000.00	10,000.00
0350201 · Fines, Sheriff (thru JP)	76,815.23	200,000.00	0.00	0.00
0350300 · Fines, Justice of the Peace	301,028.18	100,000.00	125,000.00	125,000.00
0350301 · JP - Overweight	39,716.60	40,000.00	40,000.00	40,000.00
Total 0350000 · FINES AND FORFEITURES	417,930.01	342,000.00	175,000.00	175,000.00
0360000 · MISCELLANEOUS REVENUES				
0361100 · Interest on Investments GF	40,690.91	20,000.00	20,000.00	20,000.00
0364100 · Sale of Fixed Assets	39,182.43	0.00	0.00	0.00
0367000 · Contributions, Private Services	3,733.41	0.00	0.00	0.00
0372104 · Rent Income, Deputy Housing CH4	21,020.00	13,000.00	25,020.00	25,000.00
0380370 · Employer Rewards-Healthy County	1,250.00	0.00	0.00	0.00
0381100 · Refunds, Sundry	9,884.26	0.00	0.00	0.00
0381110 · Refunds from Appraisal District	345,564.74	313,202.00	300,000.00	300,000.00
0381201 · Miscellaneous Revenues	106.94	0.00	0.00	0.00
0381202 · Royalties, Statoil	5,467.23	0.00	0.00	0.00

McMullen County
2019 Budget

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0382300 · TAC Insurance Premium Credit	2,538.85	0.00	0.00	0.00
0389000 · Sale of Maintenance Obligations	0.00	9,000,000.00	0.00	0.00
Total 0360000 · MISCELLANEOUS REVENUES	469,438.77	9,346,202.00	345,020.00	345,000.00
0390000 · TRANSFERS FROM				
0390170 · GF Transfer to Construction	0.00	(9,000,000.00)	0.00	0.00
8390170 · Transfers from Construction	0.00	9,000,000.00	0.00	0.00
Total 0390000 · TRANSFERS FROM	0.00	0.00		
1300000 · PRECINCT NO. 1 INCOME				
1310110 · Current Taxes Precinct No. 1	1,362,890.79	1,441,702.00	1,296,489.00	1,296,489.00
1321200 · Auto Registration No. 1	31,090.41	30,000.00	30,000.00	30,000.00
1361100 · Interest Income Precinct No. 1	6,316.55	2,500.00	2,500.00	2,500.00
1361104 · Interest Earned, Investment RJ	464.74	0.00	0.00	0.00
1364100 · Sale of Fixed Assets (No. 1)	3,195.00	0.00	0.00	0.00
1381200 · Axle & Weight (#1)	10,048.57	6,000.00	6,000.00	6,000.00
Total 1300000 · PRECINCT NO. 1 INCOME	1,414,006.06	1,480,202.00	1,334,989.00	1,334,989.00
2300000 · PRECINCT NO. 2 INCOME				
2310110 · Current Taxes Precinct No. 2	1,362,890.78	1,441,702.00	1,296,489.00	1,296,489.00
2321200 · Auto Registration No. 2	31,090.37	30,000.00	30,000.00	30,000.00
2361100 · Interest Income Precinct No. 2	4,331.78	2,500.00	2,500.00	2,500.00
2361104 · Interest Earned, Investment PPI	464.74	0.00	0.00	0.00
2364100 · Sale of Fixed Assets (No. 2)	1,800.00	0.00	0.00	0.00
2381200 · Axle & Weight (#2)	10,048.57	6,000.00	6,000.00	6,000.00
Total 2300000 · PRECINCT NO. 2 INCOME	1,410,626.24	1,480,202.00	1,334,989.00	1,334,989.00
3300000 · PRECINCT NO. 3 INCOME				
3310110 · Current Taxes Precinct No. 3	1,362,890.78	1,441,702.00	1,296,489.00	1,296,489.00
3321200 · Auto Registration No. 3	31,090.40	30,000.00	30,000.00	30,000.00
3361100 · Interest Income Precinct No. 3	4,352.35	2,500.00	2,500.00	2,500.00
3361104 · Interest Income, Investment PPI	464.74	0.00	0.00	0.00
3364100 · Sale of Fixed Assets (No. 3)	3,712.50	0.00	0.00	0.00
3381200 · Axel & Weight (#3)	10,048.59	6,000.00	6,000.00	6,000.00
Total 3300000 · PRECINCT NO. 3 INCOME	1,412,559.36	1,480,202.00	1,334,989.00	1,334,989.00
4300000 · PRECINCT NO. 4 INCOME				
4310110 · Current Taxes Precinct No. 4	1,362,890.78	1,441,702.00	1,296,489.00	1,296,489.00
4321200 · Auto Registration No. 4	31,090.40	30,000.00	30,000.00	30,000.00
4361100 · Interest Income Precinct No. 4	6,730.73	2,500.00	2,500.00	2,500.00
4361104 · Interest Income, Investment PPI	464.74	0.00	0.00	0.00
4364100 · Sale of Fixed Assets (No. 4)	3,195.00	0.00	0.00	0.00
4381100 · Refunds, Sundry (#4)	3.78	0.00	0.00	0.00
4381200 · Axle & Weight (#4)	10,048.59	6,000.00	6,000.00	6,000.00
Total 4300000 · PRECINCT NO. 4 INCOME	1,414,424.02	1,480,202.00	1,334,989.00	1,334,989.00

**McMullen County
2019 Budget**

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
6300000 · RIGHT-OF-WAY FUND INCOME				
6333400 · Lateral Road Distribution	10,498.04	9,000.00	9,000.00	9,000.00
6361100 · Interest Income ROW Fund	113.04	0.00	0.00	0.00
Total 6300000 · RIGHT-OF-WAY FUND INCOME	10,611.08	9,000.00	9,000.00	9,000.00
TOTAL REVENUES & TRANSERS	12,440,980.94	21,709,350.00	14,022,443.00	14,022,423.00
TOTAL AVAILABLE RESOURCES	29,035,264.94	37,744,256.00	32,969,648.00	32,969,628.00
<u>EXPENDITURES:</u>				
0400000 · GENERAL ADMINISTRATION				
0401000 · Commissioners' Court				
0401101 · Salary, County Judge	47,499.96	47,500.00	48,925.00	48,925.00
0401102 · Judicial Supplement	25,200.00	25,200.00	25,200.00	25,200.00
0401104 · Salaries, Deputies	0.00	23,000.00	42,667.00	42,667.00
0401105 · Salary, Secretary	41,040.00	41,040.00	42,271.00	42,271.00
0401107 · Salaries, Temporary and Extra	0.00	1,000.00	1,000.00	1,000.00
0401118 · Salaries Adjustment	2,700.00	6,000.00	6,000.00	6,000.00
0401151 · Social Security Taxes	9,250.83	12,265.00	13,700.00	13,700.00
0401152 · Group Hospital Insurance	44,809.74	74,000.00	74,000.00	74,000.00
0401153 · Retirement	12,843.96	24,000.00	27,000.00	27,000.00
0401154 · Worker's Comp. Ins.	140.16	450.00	500.00	500.00
0401155 · Unemployment Tax	9.00	325.00	275.00	275.00
0401160 · Health Insurance-Retirees	4,982.40	5,000.00	5,000.00	5,000.00
0401310 · Office Supplies	2,505.38	5,000.00	5,000.00	5,000.00
0401390 · Miscellaneous Supplies	0.00	1,000.00	1,000.00	1,000.00
0401401 · Legal Fees	406,956.52	160,000.00	160,000.00	160,000.00
0401403 · Engineering & Architectual Fees	140,951.12	19,000.00	20,000.00	20,000.00
0401420 · Postage, Box Rent, Etc.	729.02	1,000.00	1,000.00	1,000.00
0401426 · Travel, County Judge	12,000.00	12,000.00	12,000.00	12,000.00
0401430 · Advertising and Public Notices	0.00	500.00	500.00	500.00
0401452 · Xerox Lease	3,453.01	4,500.00	4,500.00	4,500.00
0401455 · Repairs, Other Equipment	0.00	500.00	500.00	500.00
0401481 · Conferences, Assoc. and Dues	8,365.13	10,000.00	8,000.00	8,000.00
0401488 · Expense Reimbursements	421.54	2,000.00	3,000.00	3,000.00
0401492 · Insurance and Bond Premiums	8,275.00	8,500.00	8,500.00	8,500.00
0401495 · Law Library	11,974.52	19,400.00	21,000.00	21,000.00
0401499 · Miscellaneous	3,206.15	2,500.00	3,000.00	3,000.00
0401570 · Office Furniture and Equipment	0.00	3,100.00	2,000.00	2,000.00
0401577 · Small Equipment	0.00	500.00	500.00	500.00
0401650 · Debt Service	0.00		1,500,000.00	
Total 0401000 · Commissioners' Court	787,313.44	509,280.00	2,037,038.00	537,038.00

**McMullen County
2019 Budget**

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0403000 · County-District Clerk				
0403101 · Salary, County-District Clerk	47,499.96	47,500.00	48,925.00	48,925.00
0403103 · Salary, Chief Deputy	41,424.00	41,424.00	42,667.00	42,667.00
0403104 · Salaries, Deputies	78,504.00	78,504.00	80,860.00	80,860.00
0403107 · Salaries, Temporary and Extra	0.00	1,000.00	1,000.00	1,000.00
0403118 · Salaries Adjustment	5,400.00	8,000.00	8,000.00	8,000.00
0403151 · Social Security Taxes	12,450.70	14,000.00	14,000.00	14,000.00
0403152 · Group Hospital Insurance	90,615.30	96,000.00	96,000.00	96,000.00
0403153 · Retirement	17,282.76	25,000.00	26,000.00	26,000.00
0403154 · Worker's Compensation Insurance	420.48	500.00	500.00	500.00
0403155 · Unemployment Tax	27.00	1,000.00	1,000.00	1,000.00
0403310 · Office Supplies	4,128.41	3,500.00	3,500.00	3,500.00
0403326 · Permanent Records	3,618.28	10,000.00	10,000.00	10,000.00
0403390 · Miscellaneous Supplies	0.00	100.00	100.00	100.00
0403402 · Consultants, Record Retention	15,927.00	1,000.00	0.00	0.00
0403403 · Computer Services	43,027.85	41,000.00	80,000.00	80,000.00
0403420 · Postage, Box Rent, etc.	2,492.16	2,000.00	2,000.00	2,000.00
0403430 · Advertising and Public Notices	2,929.50	5,000.00	5,000.00	5,000.00
0403451 · Repairs	125.00	500.00	500.00	500.00
0403452 · Xerox Lease	7,057.16	7,000.00	7,000.00	7,000.00
0403455 · Repairs, Other Equipment	0.00	1,000.00	1,000.00	1,000.00
0403461 · Safety Deposit Box Rent	0.00	100.00	100.00	100.00
0403481 · Conferences, Assoc. and Dues	1,552.00	3,000.00	5,000.00	5,000.00
0403488 · Expense Reimbursement	498.62	700.00	4,000.00	4,000.00
0403492 · Insurance and Bond Premiums	350.00	500.00	1,000.00	1,000.00
0403499 · Miscellaneous	0.00	500.00	1,000.00	1,000.00
0403570 · Office Furniture and Equipment	1,646.98	2,000.00	20,000.00	20,000.00
Total 0403000 · County-District Clerk	376,977.16	390,828.00	459,152.00	459,152.00
0405000 · Veteran's Services				
0405200 · Veteran's Service Officer	3,600.00	3,600.00	3,600.00	3,600.00
Total 0405000 · Veteran's Services	3,600.00	3,600.00	3,600.00	3,600.00
0409000 · Non-Departmental				
0409310 · Office Supplies	0.00	100.00	100.00	100.00
0409320 · Xerox Supplies	0.00	100.00	100.00	100.00
0409322 · Postage Meter	840.40	1,500.00	1,500.00	1,500.00
0409397 · Security	3,708.32	5,000.00	5,000.00	5,000.00
0409421 · Telephone	23,713.72	25,000.00	30,000.00	30,000.00
0409422 · Website & Internet	31,582.49	35,000.00	40,000.00	40,000.00
0409499 · Miscellaneous, Other	736.45	5,000.00	5,000.00	5,000.00
Total 0409000 · Non-Departmental	60,581.38	71,700.00	81,700.00	81,700.00
Total 0400000 · GENERAL ADMINISTRATION	1,228,471.98	975,408.00	2,581,490.00	1,081,490.00

**McMullen County
2019 Budget**

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0425000 · JUDICIAL				
0426000 · County Court				
0426101 · Salary, County Attorney	46,800.00	46,800.00	48,204.00	48,204.00
0426102 · Attorney Supplement	23,333.00	23,333.00	23,333.00	23,333.00
0426105 · Salary, Secretary	38,751.94	39,252.00	40,430.00	40,430.00
0426114 · Petit Jurors	0.00	500.00	500.00	500.00
0426118 · Salary Adjustment	2,700.00	4,000.00	4,000.00	4,000.00
0426151 · Social Security Taxes	8,065.20	8,600.00	8,900.00	8,900.00
0426152 · Group Hospital Insurance	41,492.10	46,600.00	48,000.00	48,000.00
0426153 · Retirement	11,158.49	16,250.00	17,400.00	17,400.00
0426154 · Worker's Compensation	140.16	240.00	240.00	240.00
0426155 · Unemployment Tax	9.00	250.00	250.00	250.00
0426310 · Office Supplies	3,011.69	1,550.00	1,150.00	1,150.00
0426400 · Court Reporters	0.00	100.00	100.00	100.00
0426401 · Attorney Fees	0.00	500.00	500.00	500.00
0426403 · Computer Services	3,817.00	5,000.00	6,000.00	6,000.00
0426420 · Postage, Box Rent, Etc.	306.20	600.00	800.00	800.00
0426452 · Xerox Lease	3,212.62	3,000.00	3,500.00	3,500.00
0426481 · Conferences, Assoc. and Dues	5,579.30	4,500.00	6,000.00	6,000.00
0426488 · Expense Reimbursements	2,471.73	1,500.00	2,500.00	2,500.00
0426492 · Insurance and Bond Premiums	100.00	100.00	5,000.00	5,000.00
0426495 · Law Library	3,330.46	3,000.00	3,500.00	3,500.00
0426499 · Miscellaneous	33.99	500.00	1,000.00	1,000.00
0426570 · Office Furniture and Equipment	1,602.43	3,500.00	2,000.00	2,000.00
Total 0426000 · County Court	195,915.31	209,675.00	223,307.00	223,307.00
0435000 · District Court				
0435113 · Grand Jurors	1,800.00	2,800.00	2,800.00	2,800.00
0435114 · Petit Jurors	3,890.00	5,000.00	5,000.00	5,000.00
0435120 · Personnel Paid to San Pat. Cnty	3,534.00	4,000.00	4,000.00	4,000.00
0435121 · District Attorney Budget	36,705.00	50,000.00	50,000.00	50,000.00
0435122 · Indigent Defense	9,747.84	15,000.00	15,000.00	15,000.00
0435123 · Regional Public Defender	1,000.00	2,000.00	2,000.00	2,000.00
0435400 · Court Reporters	2,957.70	4,500.00	4,500.00	4,500.00
0435401 · Attorney Fees	4,719.30	3,000.00	5,000.00	5,000.00
0435404 · Court Costs	0.00	2,500.00	2,500.00	2,500.00
0435499 · Miscellaneous	0.00	250.00	250.00	250.00
Total 0435000 · District Court	64,353.84	89,050.00	91,050.00	91,050.00
0545000 · Justice of the Peace				
0545101 · Salary, Justice of the Peace	47,499.96	47,500.00	48,925.00	48,925.00
0545103 · Salaries, Chief Deputy	41,424.00	41,424.00	42,667.00	42,667.00
0545104 · Salaries, Deputies	74,763.02	58,504.00	80,860.00	80,860.00
0545107 · Salary, Temp & Extra	0.00	20,500.00	5,000.00	5,000.00
0545118 · Salaries Adjustment	5,400.00	8,000.00	8,000.00	8,000.00
0545151 · Social Security Taxes	13,530.02	14,600.00	15,250.00	15,250.00
0545152 · Group Hospital Insurance	67,478.64	90,000.00	90,000.00	90,000.00
0545153 · Retirement	18,108.66	26,000.00	30,000.00	30,000.00

McMullen County
2019 Budget

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0545154 · Worker's Compensation	420.48	500.00	500.00	500.00
0545155 · Unemployment Taxes	27.00	600.00	500.00	500.00
0545310 · Office Supplies	2,559.86	5,000.00	5,000.00	5,000.00
0545390 · Supplies, Miscellaneous	50.25	400.00	500.00	500.00
0545397 · Security Service	776.38	1,500.00	1,500.00	1,500.00
0545402 · Autopsy Fees	5,657.25	11,000.00	11,000.00	11,000.00
0545403 · Computer Service	14,256.00	20,000.00	20,000.00	20,000.00
0545420 · Postage, Box Rent, Etc.	690.20	1,000.00	2,000.00	2,000.00
0545421 · Telephone	549.59	1,000.00	1,000.00	1,000.00
0545426 · Travel	12,000.00	12,000.00	12,000.00	12,000.00
0545451 · Repairs, Contract	125.00	125.00	125.00	125.00
0545452 · Xerox Lease	2,486.49	4,000.00	4,000.00	4,000.00
0545455 · Repairs, Other Equipment	0.00	1,000.00	1,000.00	1,000.00
0545481 · Conferences, Assoc. and Dues	1,108.00	1,200.00	1,200.00	1,200.00
0545488 · Expense Reimbursements	505.79	600.00	600.00	600.00
0545492 · Insurance and Bond Premiums	200.00	300.00	500.00	500.00
0545499 · Miscellaneous	0.00	100.00	1,000.00	1,000.00
0545570 · Office Furniture and Equipment	0.00	500.00	5,000.00	5,000.00
0545571 · Tech Fund Expenditures	209.97	7,000.00	7,000.00	7,000.00
Total 0545000 · Justice of the Peace	309,826.56	374,353.00	395,127.00	395,127.00
Total 0425000 · JUDICIAL	570,095.71	673,078.00	709,484.00	709,484.00
0490000 · ELECTIONS				
0490103 · Salary, Elections Clerk	29,439.00	39,252.00	40,430.00	40,430.00
0490118 · Salary Adjustment	1,350.00	2,000.00	2,000.00	2,000.00
0490119 · Election Judges and Clerks	312.00	2,500.00	2,500.00	2,500.00
0490151 · Social Security Taxes	2,323.97	3,200.00	3,500.00	3,500.00
0490152 · Group Hospital Insurance	14,945.16	27,800.00	27,800.00	27,800.00
0490153 · Retirement	3,078.90	6,100.00	6,500.00	6,500.00
0490154 · Workers Comp Ins	156.00	200.00	200.00	200.00
0490155 · Unemployment Tax	0.00	200.00	200.00	200.00
0490390 · Election Supplies	2,097.14	4,100.00	5,000.00	5,000.00
0490430 · Election Notices	0.00	300.00	300.00	300.00
0490435 · Printing	0.00	100.00	100.00	100.00
0490455 · Repairs, Other Equipment	0.00	500.00	800.00	800.00
0490460 · Rent, Election Equipment	0.00	1,500.00	1,500.00	1,500.00
0490481 · Conferences, Assn., & Dues	884.87	1,500.00	2,500.00	2,500.00
0490488 · Expense Reimburesment	52.09	800.00	1,500.00	1,500.00
0490492 · Insurance and Bond Premiums	50.00	50.00	100.00	100.00
0490499 · Miscellaneous	0.00	0.00	500.00	500.00
0490570 · Office Furniture and Equipment	0.00	500.00	500.00	500.00
Total 0490000 · ELECTIONS	54,689.13	90,602.00	95,930.00	95,930.00
0494000 · FINANCIAL ADMINISTRATION				
0495000 · Chief Appraiser				
0495102 · Salary, Chief Appraiser	66,416.63	70,000.00	70,000.00	60,000.00
0495103 · Salary, Appraisers	94,091.94	84,000.00	50,000.00	92,000.00
0495105 · Salary, Data Analyst	17,411.72	39,252.00	40,430.00	39,252.00

**McMullen County
2019 Budget**

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0495107 · Salary, Temporary and Extras	5,787.50	0.00	30,000.00	0.00
0495118 · Salaries Adjustment	5,025.00	5,400.00	6,000.00	5,400.00
0495151 · Social Security Taxes	14,055.97	15,300.00	15,300.00	15,300.00
0495152 · Group Hospital Insurance	67,261.76	71,600.00	71,600.00	59,400.00
0495153 · Retirement	18,294.50	19,800.00	30,000.00	19,800.00
0495154 · Worker's Compensation Insurance	420.48	1,600.00	1,600.00	1,600.00
0495155 · Unemployment Tax	42.71	1,050.00	1,050.00	1,050.00
0495310 · Office Supplies	0.00	1,200.00	1,200.00	500.00
0495406 · Appraisal District	196,708.29	250,000.00	250,000.00	200,000.00
0495420 · Postage, Box Rent	3,086.05	5,000.00	5,000.00	500.00
0495498 · Office Operating Expense	2,927.11	3,000.00	3,000.00	5,000.00
Total 0495000 · Chief Appraiser	491,529.66	567,202.00	575,180.00	499,802.00
0497000 · County Treasurer				
0497101 · Salary, County Treasurer	47,499.96	47,500.00	48,925.00	48,925.00
0497103 · Salary, Assistant Treasurer	3,452.00	39,252.00	0.00	0.00
0497105 · Salary, Bookkeeper	57,024.00	57,024.00	58,735.00	58,735.00
0497107 · Salary, Temporary and Extras	1,355.00	5,000.00	20,000.00	20,000.00
0497118 · Salaries Adjustment	4,250.00	8,000.00	8,000.00	8,000.00
0497151 · Social Security Taxes	8,482.85	12,000.00	11,000.00	11,000.00
0497152 · Group Hospital Insurance	44,857.82	72,000.00	62,000.00	62,000.00
0497153 · Retirement	11,202.56	20,000.00	20,000.00	20,000.00
0497154 · Worker's Compensation Insurance	280.32	500.00	500.00	500.00
0497155 · Unemployment Tax	21.45	500.00	500.00	500.00
0497160 · Health Insurance-Retirees	4,982.40	6,000.00	10,000.00	10,000.00
0497310 · Office Supplies	3,032.87	5,000.00	5,000.00	5,000.00
0497402 · Computer Services	0.00	2,000.00	10,000.00	10,000.00
0497403 · Accounting and Auditing	22,200.00	20,000.00	30,000.00	30,000.00
0497420 · Postage, Box Rent, Etc.	1,286.63	2,000.00	2,000.00	2,000.00
0497451 · Repairs	125.00	125.00	125.00	125.00
0497481 · Conferences, Assoc. and Dues	1,464.99	2,500.00	4,000.00	4,000.00
0497488 · Expense Reimbursement	2,759.40	3,500.00	3,000.00	3,000.00
0497492 · Insurance and Bond Premiums	150.00	500.00	2,000.00	2,000.00
0497499 · Miscellaneous	0.00	500.00	1,000.00	1,000.00
0497570 · Office Furniture and Equipment	2,950.00	5,000.00	5,000.00	5,000.00
Total 0497000 · County Treasurer	217,377.25	308,901.00	301,785.00	301,785.00
0499000 · Tax Assessor-Collector				
0499101 · Salary, Tax Assessor-Collector	47,499.96	47,500.00	48,925.00	48,925.00
0499103 · Salary, Chief Deputy	41,424.00	41,424.00	42,667.00	42,667.00
0499104 · Salaries, Deputies	39,252.00	39,252.00	40,430.00	40,430.00
0499105 · Salary, Elections Clerk	9,813.00	0.00	0.00	0.00
0499118 · Salaries Adjustment	4,050.00	6,000.00	6,000.00	6,000.00
0499151 · Social Security Taxes	10,020.74	10,775.00	11,000.00	11,000.00
0499152 · Group Hospital Insurance	72,638.04	78,150.00	72,000.00	72,000.00
0499153 · Retirement	14,203.86	20,000.00	21,000.00	21,000.00
0499154 · Worker's Compensation Insurance	280.32	500.00	500.00	500.00
0499155 · Unemployment Tax	27.00	325.00	325.00	325.00
0499160 · Health Insurance-Retirees	5,760.72	6,000.00	6,500.00	6,500.00

McMullen County
2019 Budget

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0499310 · Office Supplies	3,175.91	3,000.00	3,500.00	3,500.00
0499390 · Miscellaneous Supplies	0.00	250.00	500.00	500.00
0499402 · Computer Services	19,835.82	20,000.00	40,000.00	40,000.00
0499406 · Appraisal Fees	0.00	2,000.00	2,000.00	2,000.00
0499408 · Printing	4,410.53	8,000.00	8,000.00	8,000.00
0499420 · Postage, Box Rent, Etc.	7,410.03	7,500.00	8,000.00	8,000.00
0499430 · Advertising	289.00	250.00	500.00	500.00
0499451 · Repairs	375.00	1,000.00	1,000.00	1,000.00
0499452 · Xerox Lease	3,278.26	3,500.00	3,500.00	3,500.00
0499455 · Repairs, Other Equipment	0.00	300.00	300.00	300.00
0499481 · Conferences, Assoc. and Dues	4,149.12	3,500.00	4,500.00	4,500.00
0499488 · Expense Reimbursements	422.49	1,500.00	1,500.00	1,500.00
0499492 · Insurance and Bond Premiums	640.00	1,500.00	2,000.00	2,000.00
0499499 · Miscellaneous	30.00	500.00	20,000.00	20,000.00
0499570 · Office Furniture and Equipment	0.00	2,000.00	2,000.00	2,000.00
Total 0499000 · Tax Assessor-Collector	288,985.80	304,726.00	346,647.00	346,647.00
Total 0494000 · FINANCIAL ADMINISTRATION	997,892.71	1,180,829.00	1,223,612.00	1,148,234.00
0500000 · PUBLIC FACILITIES				
0510000 · County Courthouse, Assoc. Bldgs				
0510107 · Salaries, Temporary and Extras	0.00	2,000.00	2,000.00	2,000.00
0510109 · Janitor	81,764.32	82,080.00	84,542.00	84,542.00
0510118 · Salaries Adjustment	2,700.00	4,000.00	4,000.00	4,000.00
0510151 · Social Security Taxes	6,107.67	7,000.00	7,500.00	7,500.00
0510152 · Group Hospital Insurance	30,955.62	38,000.00	40,000.00	40,000.00
0510153 · Retirement	8,446.43	12,000.00	14,000.00	14,000.00
0510154 · Worker's Compensation Insurance	2,728.00	4,000.00	4,000.00	4,000.00
0510155 · Unemployment Taxes	18.00	425.00	425.00	425.00
0510331 · Gas, Oil, Lubricants, Etc.	20.97	400.00	400.00	400.00
0510350 · Cleaning and Janitorial Supply	5,359.70	10,000.00	10,000.00	10,000.00
0510390 · Miscellaneous Supplies	1,347.12	1,000.00	1,000.00	1,000.00
0510441 · Utilites	11,584.59	30,000.00	20,000.00	20,000.00
0510451 · Repairs, Contract	0.00	260.00	260.00	260.00
0510452 · Building Repairs & Maintenance	135,255.19	202,800.00	250,000.00	500,000.00
0510453 · Repairs, Vehicle	0.00	1,000.00	1,000.00	1,000.00
0510455 · Repairs, Other Equipment	391.30	2,500.00	2,500.00	2,500.00
0510456 · Repairs, Improvements	0.00	30,000.00	0.00	0.00
0510492 · Insurance and Bond Premiums	25,614.72	22,000.00	25,000.00	25,000.00
0510499 · Miscellaneous	543.13	9,000.00	10,000.00	50,000.00
0510505 · Courthouse kiosk & ramp	0.00	3,000.00	0.00	0.00
0510530 · Building, Health Clinic	202,783.75	227,000.00	0.00	0.00
0510565 · Bldg, Sheriff Office	21,016.00	25,000.00	0.00	0.00
0510577 · Small Equipment	999.99	129,000.00	50,000.00	100,000.00
0510581 · Building	30,664.99	232,240.00	0.00	0.00
0510585 · Land	0.00	700,000.00	100,000.00	0.00
Total 0510000 · County Courthouse, Assoc. Bldgs	568,301.49	1,774,705.00	626,627.00	866,627.00

**McMullen County
2019 Budget**

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0512000 · Street Lights				
0512441 · Utilities	1,575.00	3,000.00	3,000.00	3,000.00
Total 0512000 · Street Lights	1,575.00	3,000.00	3,000.00	3,000.00
0513000 · Calliham Community Building				
0513441 · Utilities	818.43	2,000.00	2,000.00	2,000.00
0513452 · Building Maintenance	0.00	1,500.00	1,500.00	1,500.00
0513459 · Operating Exp Community Center	400.00	1,000.00	1,000.00	1,000.00
0513570 · Furniture and Equipment	0.00	500.00	500.00	500.00
Total 0513000 · Calliham Community Building	1,218.43	5,000.00	5,000.00	5,000.00
0516000 · Tilden Community Center				
0516459 · Operating Costs	31,820.00	86,760.00	5,000.00	5,000.00
Total 0516000 · Tilden Community Center	31,820.00	86,760.00	5,000.00	5,000.00
Total 0500000 · PUBLIC FACILITIES	602,914.92	1,869,465.00	639,627.00	879,627.00
0539000 · PUBLIC SAFETY				
0540000 · Ambulance Service				
0540414 · Ambulance Service	414,000.00	434,400.00	434,400.00	434,400.00
0540459 · Operating Expense EMS	350.00	5,000.00	5,000.00	5,000.00
Total 0540000 · Ambulance Service	414,350.00	439,400.00	439,400.00	439,400.00
0543000 · Emergency Services (Fire, etc.)				
0543102 · Salaries	41,040.00	41,040.00	42,271.00	42,271.00
0543118 · Salaries Adjustment	1,350.00	2,000.00	2,000.00	2,000.00
0543151 · Social Security Taxes	3,067.61	3,500.00	3,600.00	3,600.00
0543152 · Group Hospital Insurance	23,920.92	26,000.00	26,000.00	26,000.00
0543153 · Retirement	4,239.00	6,500.00	7,000.00	7,000.00
0543154 · Workers Compensation	846.00	1,000.00	1,000.00	1,000.00
0543155 · Unemployment Tax	9.00	250.00	250.00	250.00
0543330 · Tires and Tubes	381.57	1,000.00	1,000.00	1,000.00
0543331 · Fuel, Oil, Lubricants, Etc.	2,202.00	3,100.00	3,500.00	3,500.00
0543353 · Repair Parts	0.00	1,000.00	0.00	0.00
0543390 · Miscellaneous Supplies	3,331.88	500.00	500.00	500.00
0543404 · Consulting	0.00	500.00	500.00	500.00
0543405 · Training	64,798.65	29,500.00	25,000.00	25,000.00
0543407 · Mapping (911 Addressing)	403.00	100.00	0.00	0.00
0543421 · Telephone	270.84	1,000.00	1,000.00	1,000.00
0543441 · Utilities	38.89	500.00	1,000.00	1,000.00
0543452 · Building Repair and Maintenance	0.00	1,000.00	2,000.00	2,000.00
0543453 · Repairs, Vehicles and Equipment	0.00	21,500.00	40,000.00	40,000.00
0543481 · Conferences, Assoc, & Dues	25,310.00	29,000.00	35,000.00	35,000.00
0543488 · Expense Reimbursement	0.00	500.00	500.00	500.00
0543492 · Insurance and Bond Premiums	11,834.62	12,000.00	15,000.00	15,000.00
0543499 · Miscellaneous	1,237.00	1,000.00	2,000.00	2,000.00
0543577 · Small Equipment	0.00	1,800.00	5,000.00	5,000.00
0543580 · Motor Vehicles & Equipment	9,391.59	44,000.00	30,000.00	30,000.00
Total 0543000 · Emergency Services (Fire, etc.)	193,672.57	228,290.00	244,121.00	244,121.00

**McMullen County
2019 Budget**

	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0550000 · Constables				
0550101 · Salary, Constable	37,200.00	37,200.00	38,316.00	38,316.00
0550118 · Salaries Adjustment	1,350.00	2,000.00	2,000.00	2,000.00
0550151 · Social Security Taxes	2,805.37	3,000.00	3,100.00	3,100.00
0550152 · Group Hospital Insurance	18,852.54	22,000.00	22,000.00	22,000.00
0550153 · Retirement	3,855.00	5,900.00	6,500.00	6,500.00
0550154 · Worker's Compensation Insurance	0.00	200.00	200.00	200.00
0550459 · Vehicles Operating Expenses	75.97	1,500.00	1,500.00	1,500.00
0550481 · Conferences, Assoc. and Dues	0.00	1,000.00	1,000.00	1,000.00
0550488 · Expense Reimbursements	0.00	500.00	500.00	500.00
0550492 · Insurance and Bond Premiums	100.00	250.00	250.00	250.00
0550499 · Miscellaneous	0.00	1,000.00	1,000.00	1,000.00
Total 0550000 · Constables	64,238.88	74,550.00	76,366.00	76,366.00
0565000 · County Sheriff				
0565101 · Salary, County Sheriff	54,000.00	54,000.00	55,620.00	55,620.00
0565102 · Salary, Chief Deputy	11,700.00	48,000.00	49,200.00	50,400.00
0565103 · Salary, Patrol Sergeant	46,800.00	48,000.00	49,200.00	50,400.00
0565104 · Salaries, Deputies	232,200.00	262,000.00	310,200.00	315,000.00
0565105 · Investigator	93,600.00	46,200.00	47,400.00	48,000.00
0565107 · Salary, Part-Time Deputies	71,230.50	47,100.00	50,000.00	51,840.00
0565108 · Salaries, Exec. Admin. Asst.	40,200.00	40,800.00	42,000.00	42,400.00
0565109 · Salary, Clerk	37,200.00	37,800.00	39,000.00	39,400.00
0565117 · Overtime Not Paid By Grants	5,577.08	5,000.00	5,000.00	5,000.00
0565118 · Salaries Adjustment	18,350.00	40,000.00	28,000.00	28,000.00
0565124 · Education	6,400.00	9,000.00	9,000.00	9,000.00
0565128 · Benefit Replacement	1,872.36	2,000.00	2,000.00	2,000.00
0565129 · Imputed Income for Housing	21,020.00	26,020.00	25,020.00	25,000.00
0565151 · Social Security Taxes	47,486.07	52,000.00	59,000.00	59,000.00
0565152 · Group Hospital Insurance	203,142.37	210,000.00	225,000.00	225,000.00
0565153 · Retirement	64,523.90	103,000.00	111,000.00	111,000.00
0565154 · Worker's Compensation Insurance	666.52	16,200.00	12,000.00	12,000.00
0565155 · Unemployment Taxes	128.37	2,700.00	3,000.00	3,000.00
0565310 · Office Supplies	8,416.61	10,000.00	10,000.00	10,000.00
0565330 · Tires and Tubes	3,567.42	5,000.00	5,000.00	5,000.00
0565331 · Gas, Oil, Lubricants, Etc.	53,939.79	65,000.00	65,000.00	65,000.00
0565332 · Prisoners- Transport, etc.	12,973.10	7,800.00	8,000.00	8,000.00
0565335 · Medical Supplies and Vaccines	0.00	100.00	100.00	100.00
0565352 · Ammunition and Guns	8,101.84	6,500.00	6,500.00	6,500.00
0565353 · Repair Parts	1,417.54	4,000.00	4,000.00	4,000.00
0565390 · Miscellaneous Supplies	2,931.55	8,500.00	3,000.00	3,000.00
0565393 · Photographic Supplies	214.98	500.00	500.00	500.00
0565394 · Law Enforcement Uniforms	12,032.96	15,000.00	15,000.00	15,000.00
0565397 · Security Service	3,361.59	4,000.00	4,500.00	4,500.00
0565403 · Computer Services	13,080.00	25,000.00	25,000.00	25,000.00
0565405 · Subscriptions	0.00	500.00	5,000.00	5,000.00
0565410 · Services for Prisoners	5,931.64	7,000.00	10,000.00	10,000.00
0565420 · Postage, Box Rent, Etc.	459.24	500.00	600.00	600.00
0565421 · Telephone	28,796.30	30,000.00	30,000.00	30,000.00

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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0565424 · Dispatcher and Tower Use	78,000.00	80,000.00	80,000.00	80,000.00
0565426 · Travel	12,000.00	12,000.00	12,000.00	12,000.00
0565430 · Advertising and Public Notices	0.00	150.00	0.00	0.00
0565441 · Utilities	9,004.27	8,000.00	11,000.00	11,000.00
0565451 · Contract Repairs	0.00	125.00	0.00	0.00
0565452 · Xerox Lease	3,917.30	6,000.00	5,000.00	5,000.00
0565453 · Repairs, Vehicles and Equipment	31,575.63	33,500.00	35,000.00	35,000.00
0565454 · Repairs, Radio Equipment	4,101.70	36,500.00	16,500.00	16,500.00
0565455 · Repairs, Building & Other Equip	139.00	5,000.00	5,000.00	5,000.00
0565461 · Housing Prisoners	144,651.00	98,500.00	112,000.00	112,000.00
0565462 · Repairs, Deputy Housing	10,721.27	13,000.00	10,000.00	10,000.00
0565481 · Conferences, Assoc. and Dues	643.93	4,000.00	2,000.00	2,000.00
0565485 · Training	2,663.14	9,000.00	9,000.00	9,000.00
0565488 · Expense Reimbursements	3,611.82	3,000.00	3,000.00	3,000.00
0565492 · Insurance and Bond Premiums	20,513.54	25,000.00	25,000.00	25,000.00
0565499 · Miscellaneous	5,489.06	5,000.00	6,000.00	6,000.00
0565570 · Office Furniture and Equipment	0.00	18,000.00	10,000.00	10,000.00
0565577 · Radio Equipment	0.00	2,500.00	2,500.00	2,500.00
0565580 · Motor Vehicles and Equipment	13,502.65	140,000.00	75,000.00	75,000.00
Total 0565000 · County Sheriff	1,451,856.04	1,738,495.00	1,732,840.00	1,743,260.00
0566000 · Abandoned Vehicles				
0566352 · Ammunition and Guns	319.36	0.00	0.00	0.00
0566390 · Miscellaneous Supplies	619.63	800.00	500.00	500.00
0566397 · Security Service	759.00	1,000.00	1,000.00	1,000.00
0566405 · Online Subscription Service	1,895.00	2,550.00	2,000.00	2,000.00
0566427 · Hauling, Contract	4,528.90	5,000.00	5,000.00	5,000.00
0566441 · Utilities	1,087.80	1,500.00	1,500.00	1,500.00
0566453 · Repairs, Vehicles and Equipment	833.32	0.00	0.00	0.00
0566485 · Training	956.49	0.00	0.00	0.00
0566499 · Miscellaneous	1,089.98	250.00	0.00	0.00
Total 0566000 · Abandoned Vehicles	12,089.48	11,100.00	10,000.00	10,000.00
0568000 · Federal Seizure Fund Reimb				
0568499 · Misc Supplies and Equipment	0.00	200,000.00	200,000.00	200,000.00
Total 0568000 · Federal Seizure Fund Reimb	0.00	200,000.00	200,000.00	200,000.00
0569000 · Weigh Station & Heliport				
0569390 · Miscellaneous Supplies	1,523.86	500.00	500.00	500.00
0569397 · Security Service	1,832.12	2,000.00	2,000.00	2,000.00
0569424 · Rent	1,470.00	2,500.00	2,500.00	2,500.00
0569441 · Utilities	1,451.01	2,000.00	2,000.00	2,000.00
0569455 · Repairs	2,319.28	5,000.00	1,000.00	1,000.00
0569459 · Operating Expense	0.00	5,000.00	5,000.00	5,000.00
0569550 · Fencing	0.00	1,000.00	0.00	0.00
Total 0569000 · Weigh Station & Heliport	8,596.27	18,000.00	13,000.00	13,000.00

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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0570000 · Correction (Probation/Juvenile)				
0570101 · Salaries, Juvenile Board	5,535.00	6,000.00	6,000.00	6,000.00
0570120 · San Pat. County Probation Unit	4,469.00	5,000.00	5,000.00	5,000.00
0570151 · Social Security Taxes	423.40	700.00	500.00	500.00
0570152 · Social Security and Medicare	0.00	0.00		
0570153 · Retirement	553.80	700.00	600.00	600.00
Total 0570000 · Correction (Probation/Juvenile)	10,981.20	12,400.00	12,100.00	12,100.00
Total 0539000 · PUBLIC SAFETY	2,155,784.44	2,722,235.00	2,727,827.00	2,738,247.00
0589000 · ENVIRONMENTAL PROTECTION				
0590000 · Water and Sewer Services				
0590401 · Legal Fees	0.00	4,000.00	0.00	0.00
0590421 · Telephone	707.85	1,000.00	1,000.00	1,000.00
0590427 · Freight Sewer Project	0.00	100.00		0.00
0590441 · Utilities	1,084.99	1,000.00	1,000.00	1,000.00
0590455 · Repairs, Other Equipment	0.00	3,500.00	3,500.00	3,500.00
0590456 · Repairs, Improvements-WCID#1	541,694.09	150,000.00	200,000.00	200,000.00
0590457 · Repairs, Improvements-WCID#2	203,931.77	250,000.00	150,000.00	150,000.00
0590460 · Calliham Sewer, Operating Expns	0.00	200,000.00	200,000.00	200,000.00
0590462 · Tilden Sewer Plant Repair & Mnt	0.00	50,000.00	50,000.00	50,000.00
0590563 · New Calliham Sewer Plant	342,824.24	1,300,000.00	500,000.00	500,000.00
Total 0590000 · Water and Sewer Services	1,090,242.94	1,959,600.00	1,105,500.00	1,105,500.00
0595000 · Sanitary Landfill				
0595116 · Salaries, Laborers	82,080.00	82,080.00	84,542.00	84,542.00
0595118 · Salaries Adjustment	2,700.00	4,000.00	4,000.00	4,000.00
0595151 · Social Security Taxes	6,168.31	7,000.00	7,000.00	7,000.00
0595152 · Group Hospital Insurance	42,721.50	45,000.00	45,000.00	45,000.00
0595153 · Retirement	8,478.00	13,000.00	13,000.00	13,000.00
0595154 · Worker's Compensation Insurance	1,267.12	2,500.00	2,500.00	2,500.00
0595155 · Unemployment Taxes	18.00	350.00	350.00	350.00
0595330 · Tires & Tubes	1,244.96	3,000.00	3,000.00	3,000.00
0595331 · Gas, Oil, Lubricants, Etc.	11,539.25	9,250.00	10,000.00	10,000.00
0595351 · Repair Materials	0.00	1,000.00	1,000.00	1,000.00
0595353 · Repair Parts	2,371.03	5,000.00	5,000.00	5,000.00
0595390 · Miscellaneous Supplies	455.35	2,500.00	1,000.00	1,000.00
0595396 · Signs	0.00	250.00	250.00	250.00
0595397 · Security Service	1,052.26	1,200.00	1,200.00	1,200.00
0595401 · Professional Fees	6,191.59	45,000.00	50,000.00	50,000.00
0595402 · Contract Services, new pit	57,441.72	0.00	0.00	0.00
0595405 · Management Service, Landfill	0.00	22,000.00	0.00	0.00
0595406 · Soil Sampling	0.00	1,000.00	1,000.00	1,000.00
0595424 · Rent	0.00	500.00	500.00	500.00
0595441 · Landfill Utilities	249.14	500.00	500.00	500.00
0595453 · Repairs, Vehicles and Equipment	3,325.01	30,000.00	30,000.00	30,000.00
0595455 · Repairs, Other Equipment	0.00	500.00	0.00	0.00
0595481 · Conferences, Assoc. and Dues	0.00	500.00	0.00	0.00
0595488 · Expense Reimbursement	0.00	500.00	0.00	0.00
0595492 · Insurance and Bond Premiums	681.74	6,700.00	8,000.00	8,000.00

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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0595499 · Miscellaneous	4,230.83	42,350.00	5,000.00	5,000.00
0595550 · Fencing	0.00	500.00	2,000.00	2,000.00
0595575 · Road Equipment	0.00	0.00	100,000.00	100,000.00
0595577 · Small Equipment	2,601.34	3,500.00	3,000.00	3,000.00
0595580 · Motor Vehicles & Equipment	0.00	3,000.00	0.00	0.00
Total 0595000 · Sanitary Landfill	234,817.15	332,680.00	377,842.00	377,842.00
0600000 · Garbage Collections				
0600390 · Miscellaneous Supplies	0.00	500.00	0.00	0.00
0600459 · Operating Exp-Garbage Truck/Tlr	193,230.00	210,000.00	210,000.00	210,000.00
0600492 · Insurance and Bond Premiums	0.00	100.00	0.00	0.00
0600499 · Miscellaneous	0.00	100.00	0.00	0.00
Total 0600000 · Garbage Collections	193,230.00	210,700.00	210,000.00	210,000.00
Total 0589000 · ENVIRONMENTAL PROTECTION	1,518,290.09	2,502,980.00	1,693,342.00	1,693,342.00
0609000 · PUBLIC TRANSPORTATION				
0610000 · General Administration				
0610101 · Salaries, Commissioners	139,776.00	139,776.00	144,000.00	144,000.00
0610118 · Salaries Adjustment	5,400.00	8,000.00	8,000.00	8,000.00
0610151 · Social Security Taxes	10,626.76	12,000.00	12,000.00	12,000.00
0610152 · Group Hospital Insurance	71,444.40	72,000.00	75,000.00	75,000.00
0610153 · Retirement	14,517.60	22,100.00	23,000.00	23,000.00
0610154 · Worker's Compensation	768.00	1,100.00	1,000.00	1,000.00
0610160 · Health Insurance-Retirees	4,982.40	6,000.00	10,000.00	10,000.00
0610390 · Miscellaneous Supplies	0.00	100.00	0.00	0.00
0610402 · Contract Services	0.00	10,000.00	0.00	0.00
0610461 · Rent, Radio Tower	8,756.00	10,000.00	10,000.00	10,000.00
0610481 · Conferences, Assoc. and Dues	50.00	0.00	0.00	0.00
0610488 · Expense Reimbursements	50.00	500.00	0.00	0.00
0610492 · Insurance and Bond Premiums	200.00	7,000.00	8,000.00	8,000.00
Total 0610000 · General Administration	256,571.16	288,576.00	291,000.00	291,000.00
0616000 · Streets & Drainage				
0616402 · Tilden, Streets & Drng	77,954.50	300,000.00		
0617402 · Calliham, Streets & Drng	798,821.38	100,000.00	5,000.00	5,000.00
Total 0616000 · Streets & Drainage	876,775.88	400,000.00	5,000.00	5,000.00
Total 0609000 · PUBLIC TRANSPORTATION	1,133,347.04	688,576.00	296,000.00	296,000.00
0619000 · CULTURE & RECREATION				
0514000 · Museum				
0514397 · Security Service	1,096.37	1,200.00	1,200.00	1,200.00
0514420 · Postage	0.36	100.00	100.00	100.00
0514441 · Utilities	963.00	800.00	800.00	800.00
0514452 · Building Repair and Maintenance	5,909.39	10,000.00	7,000.00	7,000.00
0514459 · Operating Expenses	0.00	1,000.00	2,000.00	2,000.00
Total 0514000 · Museum	7,969.12	13,100.00	11,100.00	11,100.00
Total 0619000 · CULTURE & RECREATION	7,969.12	13,100.00	11,100.00	11,100.00

**McMullen County
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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
0629000 · HEALTH AND WELFARE				
0630000 · Health Department				
0630109 · Salary, Janitor	0.00	2,000.00	0.00	0.00
0630121 · Camino Real Community MHMR C	1,799.00	2,000.00	2,500.00	2,500.00
0630151 · Social Security Taxes	0.00	150.00	0.00	0.00
0630335 · Medical Supplies & Vaccines	4,746.20	0.00	5,000.00	5,000.00
0630370 · Healthy County Expense	0.00	500.00	500.00	500.00
0630390 · Miscellaneous	61,574.55	50,000.00	60,000.00	60,000.00
0630399 · Mosquito Control	0.00	5,000.00	0.00	5,000.00
0630570 · Small Equipment	1,200.00	100,000.00	0.00	0.00
Total 0630000 · Health Department	69,319.75	159,650.00	68,000.00	73,000.00
0640000 · Welfare Department				
0640333 · Meals on Wheels	3,000.00	20,000.00	20,000.00	20,000.00
0640405 · Cremation, Indigent	1,017.50	0.00	0.00	0.00
0640410 · Medical Expense for Indigent	26,936.56	175,013.00	1,300,000.00	1,300,000.00
Total 0640000 · Welfare Department	30,954.06	195,013.00	1,320,000.00	1,320,000.00
Total 0629000 · HEALTH AND WELFARE	100,273.81	354,663.00	1,388,000.00	1,393,000.00
0664000 · CONSERVATION				
0665000 · Agriculture Extension Service				
0665102 · Salary, County Extension Agent	35,400.00	35,400.00	36,462.00	36,462.00
0665118 · Salaries Adjustment	1,250.00	1,800.00	2,000.00	2,000.00
0665151 · Social Security Taxes	2,803.73	2,900.00	3,000.00	3,000.00
0665154 · Worker's Compensation Insurance	140.16	200.00	200.00	200.00
0665155 · Unemployment Taxees	9.00	250.00	250.00	250.00
0665310 · Office Supplies	172.57	100.00	100.00	100.00
0665330 · Tires and Tubes	1,132.80	300.00	300.00	300.00
0665331 · Gas, Oil, Lubricants, Etc.	3,507.05	2,600.00	4,000.00	4,000.00
0665335 · Medicines and Vaccines	1,858.12	3,000.00	3,000.00	3,000.00
0665390 · Miscellaneous Supplies	102.87	450.00	250.00	250.00
0665420 · Postage, Box Rent, Etc.	92.00	100.00	100.00	100.00
0665451 · Repairs	0.00	125.00	125.00	125.00
0665453 · Repairs, Vehicles and Equipment	72.44	500.00	500.00	500.00
0665481 · Conferences, Assoc. and Dues	304.36	350.00	500.00	500.00
0665488 · Expense Reimbursements	569.57	1,900.00	1,000.00	1,000.00
0665492 · Insurance and Bond Premiums	681.74	700.00	800.00	800.00
0665499 · Miscellaneous	170.45	500.00	1,000.00	1,000.00
0665570 · Office Furniture and Equipment	4,724.87	2,500.00	2,000.00	2,000.00
0665580 · Motor Vehicle and Equipment	0.00	17,000.00	0.00	0.00
Total 0665000 · Agriculture Extension Service	52,991.73	70,675.00	55,587.00	55,587.00
0670000 · Soil and Water Conservation				
0670414 · Cloud Seeding	31,488.00	45,000.00	45,000.00	45,000.00
0670494 · Dos Rios Soil & Water Conservtn	0.00	500.00	500.00	500.00
Total 0670000 · Soil and Water Conservation	31,488.00	45,500.00	45,500.00	45,500.00
Total 0664000 · CONSERVATION	84,479.73	116,175.00	101,087.00	101,087.00

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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
7000000 · CONSTRUCTION				
7510000 · COURTHOUSE Construction				
7510451 · Courthouse LED Lighting	0.00	5,000.00	0.00	50,000.00
7510454 · Security Upgrades	0.00	0.00	0.00	423,000.00
7510458 · East Entrance Ramp	0.00	40,000.00	0.00	5,000.00
7510570 · Kiosk	0.00	50,000.00	0.00	5,000.00
7510582 · Title Bldg Annex	0.00	0.00	0.00	400,000.00
7510589 · Annex Parking Lot (Pete Q)	0.00	0.00	0.00	5,000.00
Total 7510000 · COURTHOUSE Construction	0.00	95,000.00	0.00	888,000.00
7543000 · EMERGENCY Shelter Construction	0.00	5,000.00	0.00	200,000.00
7565000 · SHERIFF Construction				
7565581 · SO Deputy Housing	0.00	150,000.00	0.00	150,000.00
Total 7565000 · SHERIFF Construction	0.00	150,000.00	0.00	150,000.00
7595000 · LANDFILL Improvements	0.00	25,000.00	0.00	225,000.00
7615000 · MAINTENANCE Facility Improvmt				
7615450 · Parking Lot Improvements	0.00	25,000.00	0.00	150,000.00
7615580 · Equipment Shed	0.00	25,000.00	0.00	150,000.00
Total 7615000 · MAINTENANCE Facility Improvmt	0.00	50,000.00	0.00	300,000.00
7616000 · STREETS & DRAINAGE, TILDEN				
7616401 · Professional Services (Engineer	0.00	100,000.00	0.00	1,000,000.00
7616402 · Construction Contract Services	0.00	100,000.00	0.00	3,000,000.00
7616441 · Utility Moving Costs	0.00	100,000.00	0.00	1,000,000.00
7616589 · ROW Acquisition	0.00	100,000.00	0.00	1,000,000.00
Total 7616000 · STREETS & DRAINAGE, TILDEN	0.00	400,000.00	0.00	6,000,000.00
7622000 · RECREATIONAL PARK	0.00	50,000.00	0.00	500,000.00
7625000 · VETERANS Memorial Construction	0.00	5,000.00	0.00	400,000.00
7630000 · HEALTH CLINIC Improvements				
7630452 · Clinic Acoustic Improvements	0.00	37,000.00	0.00	10,000.00
Total 7630000 · HEALTH CLINIC Improvements	0.00	37,000.00	0.00	10,000.00
Total 7000000 · CONSTRUCTION	0.00	817,000.00	0.00	8,673,000.00
0700000 · TRANSFERS				
8700960 · Transfer to Debt Service	0.00	0.00	0.00	1,500,000.00
Total 0700000 · TRANSFERS	0.00	0.00	0.00	1,500,000.00

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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
1611000 · ROAD & BRIDGE PRECINCT NO. 1				
1611116 · Salaries, Laborers	82,080.00	82,080.00	84,542.00	84,542.00
1611118 · Salaries Adjustment	3,675.00	6,000.00	6,000.00	6,000.00
1611119 · Salaries, Temporary and Extras	17,400.00	46,000.00	30,000.00	30,000.00
1611151 · Social Security Taxes	8,521.94	10,500.00	10,500.00	10,500.00
1611152 · Group Hospital Insurance	37,573.68	45,000.00	35,000.00	35,000.00
1611153 · Retirement	11,515.50	17,600.00	20,000.00	20,000.00
1611154 · Worker's Compensation Insurance	3,437.71	3,600.00	4,000.00	4,000.00
1611155 · Unemployment Taxes	27.01	500.00	500.00	500.00
1611160 · Health Ins. - Retiree	0.00	5,000.00	5,000.00	5,000.00
1611330 · Tires and Tubes	5,217.00	10,000.00	10,000.00	10,000.00
1611331 · Gas, Oil, Lubricants, etc.	17,012.76	50,000.00	30,000.00	30,000.00
1611334 · Hand Tools	1,829.04	5,000.00	5,000.00	5,000.00
1611351 · Repair Materials	655.00	45,000.00	45,000.00	45,000.00
1611353 · Repair Parts	9,156.85	7,500.00	2,500.00	2,500.00
1611390 · Miscellaneous Supplies	4,038.16	5,000.00	5,000.00	5,000.00
1611396 · Signs	77.34	5,000.00	5,000.00	5,000.00
1611402 · Contract Services	911,999.49	1,000,000.00	1,000,000.00	1,000,000.00
1611426 · Travel, Commissioner	12,000.00	12,000.00	12,000.00	12,000.00
1611441 · Utilities	970.38	1,500.00	1,500.00	1,500.00
1611450 · Repairs, Roads-Bridges-Fences	13,495.80	25,000.00	25,000.00	25,000.00
1611453 · Repairs, Vehicles and Equipment	9,054.70	40,000.00	40,000.00	40,000.00
1611455 · Repairs, Other Equipment	0.00	1,000.00	1,000.00	1,000.00
1611460 · Machine Hire	0.00	10,000.00	10,000.00	10,000.00
1611492 · Insurance and Bond Premiums	2,371.46	3,000.00	3,000.00	3,000.00
1611499 · Miscellaneous	847.46	5,000.00	5,000.00	5,000.00
1611575 · Road Equipment	0.00	40,000.00	100,000.00	100,000.00
1611577 · Small Equipment	4,367.00	5,000.00	5,000.00	5,000.00
1611580 · Motor Vehicles and Equipment	0.00	55,000.00	50,000.00	50,000.00
Total 1611000 · ROAD & BRIDGE PRECINCT NO. 1	1,157,323.28	1,541,280.00	1,550,542.00	1,550,542.00
2612000 · ROAD & BRIDGE PRECINCT NO. 2				
2612116 · Salaries, Laborers	82,080.00	82,080.00	84,542.00	84,542.00
2612118 · Salaries Adjustments	2,700.00	4,000.00	6,000.00	6,000.00
2612119 · Salaries, Temporary and Extras	0.00	1,000.00	30,000.00	30,000.00
2612151 · Social Security Taxes	7,144.20	10,500.00	10,500.00	10,500.00
2612152 · Group Hospital Insurance	33,739.32	45,000.00	35,000.00	35,000.00
2612153 · Retirement	9,678.00	13,500.00	20,000.00	20,000.00
2612154 · Worker's Compensation Insurance	3,335.67	4,000.00	4,000.00	4,000.00
2612155 · Unemployment Taxes	18.00	500.00	500.00	500.00
2612330 · Tires and Tubes	5,094.28	10,000.00	10,000.00	10,000.00
2612331 · Gas, Oil, Lubricants, Etc.	7,494.40	19,000.00	30,000.00	30,000.00
2612334 · Hand Tools	2,236.07	5,000.00	5,000.00	5,000.00
2612351 · Repair Materials	1,872.50	50,000.00	50,000.00	50,000.00
2612353 · Repair Parts	10,916.88	25,000.00	25,000.00	25,000.00
2612390 · Miscellaneous Supplies	5,110.10	5,000.00	5,000.00	5,000.00

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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
2612396 · Signs	6,358.76	5,000.00	5,000.00	5,000.00
2612402 · Contract Services	1,015,485.77	1,219,600.00	1,000,000.00	1,000,000.00
2612403 · Repairs, Bridge	0.00	10,000.00	0.00	0.00
2612426 · Travel, Commissioner	12,000.00	12,000.00	12,000.00	12,000.00
2612450 · Repairs, Roads-Bridges-Fences	28,275.29	45,000.00	45,000.00	45,000.00
2612453 · Repairs, Vehicles and Equipment	19,303.09	50,000.00	50,000.00	50,000.00
2612455 · Repairs, Other Equipment	0.00	1,000.00	1,000.00	1,000.00
2612460 · Machine Hire	500.00	0.00	20,000.00	20,000.00
2612492 · Insurance and Bond Premiums	2,816.20	5,000.00	5,000.00	5,000.00
2612499 · Miscellaneous	457.50	5,000.00	5,000.00	5,000.00
2612575 · Road Equipment	3,702.30	0.00	100,000.00	100,000.00
2612577 · Small Equipment	1,096.66	10,000.00	5,000.00	5,000.00
2612580 · Motor Vehicles and Equipment	0.00	0.00	50,000.00	50,000.00
Total 2612000 · ROAD & BRIDGE PRECINCT NO. 2	1,261,414.99	1,637,180.00	1,613,542.00	1,613,542.00
3613000 · ROAD & BRIDGE PRECINCT NO. 3				
3513459 · Operating Expenses-Community Cr	0.00	1,000.00	0.00	0.00
3613116 · Salaries, Laborers	123,119.99	123,120.00	126,813.00	126,813.00
3613118 · Salaries Adjustment	4,050.00	6,000.00	6,000.00	6,000.00
3613119 · Salaries, Temporary and Extras	0.00	47,000.00	0.00	0.00
3613151 · Social Security Taxes	9,968.58	15,000.00	11,000.00	11,000.00
3613152 · Group Hospital Insurance	58,134.70	60,000.00	65,000.00	65,000.00
3613153 · Retirement	13,917.00	20,000.00	22,000.00	22,000.00
3613154 · Worker's Compensation Insurance	5,023.09	5,600.00	5,600.00	5,600.00
3613155 · Unemployment Taxes	27.00	500.00	500.00	500.00
3613330 · Tires and Tubes	3,461.60	10,000.00	10,000.00	10,000.00
3613331 · Gas, Oil, Lubricants, Etc.	19,046.80	50,000.00	30,000.00	30,000.00
3613334 · Hand Tools	262.15	5,000.00	5,000.00	5,000.00
3613351 · Repair Materials	2,530.78	50,000.00	50,000.00	50,000.00
3613353 · Repair Parts	17,024.92	25,000.00	25,000.00	25,000.00
3613390 · Miscellaneous Supplies	7,191.98	5,000.00	5,000.00	5,000.00
3613396 · Street Signs	732.24	5,000.00	5,000.00	5,000.00
3613402 · Contract Services	483,272.13	1,500,000.00	850,000.00	850,000.00
3613426 · Travel, Commissioner	12,000.00	12,000.00	12,000.00	12,000.00
3613450 · Repairs, Roads-Bridges-Fences	0.00	25,000.00	25,000.00	25,000.00
3613453 · Repairs, Vehicles and Equipment	21,032.26	50,000.00	50,000.00	50,000.00
3613455 · Repairs, Other Equipment	0.00	1,000.00	1,000.00	1,000.00
3613460 · Machine Hire	3,230.00	18,000.00	15,000.00	15,000.00
3613492 · Insurance and Bond Premiums	2,371.46	5,000.00	5,000.00	5,000.00
3613499 · Miscellaneous	180.00	5,000.00	5,000.00	5,000.00
3613575 · Road Equipment	55,830.00	90,000.00	100,000.00	100,000.00
3613577 · Small Equipment	0.00	10,000.00	5,000.00	5,000.00
3613580 · Motor Vehicles and Equipment	0.00	60,000.00	50,000.00	50,000.00
Total 3613000 · ROAD & BRIDGE PRECINCT NO. 3	842,406.68	2,204,220.00	1,484,913.00	1,484,913.00

**McMullen County
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	ACTUAL 2017	ESTIMATED 2018	ESTIMATED 2019	ADOPTED BUDGET
4614000 · ROAD & BRIDGE PRECINCT NO. 4				
4614116 · Salaries, Laborers	153,900.00	164,160.00	126,813.00	126,813.00
4614118 · Salaries Adjustments	5,400.00	8,000.00	6,000.00	6,000.00
4614119 · Salaries, Temporary and Extras	0.00	5,000.00	0.00	0.00
4614151 · Social Security Taxes	12,532.77	13,500.00	11,000.00	11,000.00
4614152 · Group Hospital Insurance	65,039.91	70,000.00	75,000.00	75,000.00
4614153 · Retirement	17,130.00	17,500.00	22,000.00	22,000.00
4614154 · Worker's Compensation Insurance	6,671.33	6,600.00	8,000.00	8,000.00
4614155 · Unemployment Taxes	36.00	500.00	500.00	500.00
4614160 · Health Ins. - Retirees	1,795.76	6,000.00	6,000.00	6,000.00
4614330 · Tires and Tubes	8,855.91	10,000.00	10,000.00	10,000.00
4614331 · Gas, Oil, Lubricants, Etc.	24,783.26	50,000.00	30,000.00	30,000.00
4614334 · Hand Tools	486.25	5,000.00	5,000.00	5,000.00
4614351 · Repair Materials	21,254.50	50,000.00	50,000.00	50,000.00
4614353 · Repair Parts	14,893.28	25,000.00	25,000.00	25,000.00
4614390 · Miscellaneous Supplies	1,610.17	5,000.00	5,000.00	5,000.00
4614396 · Signs	3,198.15	7,000.00	5,000.00	5,000.00
4614402 · Contract Services	852,647.20	694,000.00	1,000,000.00	1,000,000.00
4614426 · Travel, Commissioner	12,000.00	12,000.00	12,000.00	12,000.00
4614450 · Repairs, Roads-Bridges-Fences	585.00	20,000.00	20,000.00	20,000.00
4614452 · Building Maintenance	0.00	5,000.00	5,000.00	5,000.00
4614453 · Repairs, Vehicles and Equipment	25,084.72	50,000.00	50,000.00	50,000.00
4614455 · Repairs, Other Equipment	0.00	1,000.00	1,000.00	1,000.00
4614460 · Machine Hire	0.00	15,000.00	17,000.00	17,000.00
4614492 · Insurance and Bond Premiums	4,416.68	5,000.00	5,000.00	5,000.00
4614499 · Miscellaneous	1,027.92	5,000.00	5,000.00	5,000.00
4614575 · Road Equipment	49,439.50	100,000.00	100,000.00	100,000.00
4614577 · Small Equipment	2,217.00	0.00	5,000.00	5,000.00
4614580 · Motor Vehicles and Equipment	0.00	60,000.00	50,000.00	50,000.00
Total 4614000 · ROAD & BRIDGE PRECINCT NO. 4	1,285,005.31	1,410,260.00	1,655,313.00	1,655,313.00
TOTAL EXPENDITURES	13,000,358.94	18,797,051.00	17,771,809.00	26,624,851.00
ESTIMATED REMAINING BUDGETED CASH BALANCE	16,034,906.00	18,947,205.00	15,197,839.00	6,344,777.00