

TRINITY COUNTY

FY 2025

PROPOSED BUDGET

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$505,049 which is a 7.29 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 \$101,406.”

Filed:

at 2:15 FILED P o'clock M

SEP 04 2024

By Shasta Bergman SHASTA BERGMAN
COUNTY CLERK, TRINITY CO., TEXAS
Deputy

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
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0010 GENERAL FUND	
REVENUE	
0362 INTEREST	
=====	
0010 INTEREST EARNINGS	\$100,000.00
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INTEREST	\$100,000.00
0363 TAXES	
=====	
0090 TAXES-CURRENT	\$7,432,952.00
0095 TAXES-LATE AG FILING PENALTY	\$2,600.00
0100 TAXES -DELINQUENT	\$275,000.00
0110 TAXES -PENALTY & INTEREST	\$175,000.00
0200 TAXES -PMT IN LIEU OF TAXES (PILT)	\$30,000.00
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TAXES	\$7,915,552.00
0364 FEES	
=====	
0400 FEES - COUNTY CLERK	\$80,000.00
0495 FEES-Video Recording Fee	\$100.00
0500 FEES-SHERIFF	\$40,000.00
0501 Citations -Sheriff Office	\$5,000.00
0502 Citations -Others	\$150.00
0510 Citation/Writ-Constable Pct #1	\$500.00
0515 CONSTABLE #1 SALE PROCEEDS	\$0.00
0520 Citation/Writ-Constable Pct #2	\$500.00
0525 CONSTABLE #2 SALE PROCEEDS	\$0.00
0530 Citation/Writ-Constable Pct #3	\$500.00
0535 CONSTABLE #3 SALE PROCEEDS	\$0.00
0540 Citation/Writ-Constable Pct #4	\$500.00
0545 CONSTABLE #4 SALE PROCEEDS	\$0.00
0560 CCL-JUSTICE COURT COSTS	\$7,500.00
0600 FEES-TAX ASSESSOR	\$75,000.00
0660 FEES-SEWER PERMITS	\$10,000.00
0700 CIVIL FEES-DISTRICT CLERK	\$15,000.00
0710 FEES-COUNTY JUDGE	\$1,000.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0720 LANGUAGE ACCESS FUND-COUNTY	\$0.00
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FEES	\$235,750.00
0365 FINES	
=====	
0400 FINES-COUNTY COURT	\$20,000.00
0410 FINES-COURT COST-TRINITY COUNTY	\$5,000.00
0500 FINES-DISTRICT COURT	\$20,000.00
0525 CONSTABLE #2 WRITS	\$0.00
0545 County Court Appointed Atty	\$1,000.00
0550 258TH COURT APPOINTED ATTORNEY	\$2,000.00
0600 411TH COURT APPOINTED ATTORNEY	\$2,000.00
0610 FINES-J.P.#1	\$20,000.00
0620 FINES-J.P.#2	\$30,000.00
0630 FINES-J.P.#3	\$25,000.00
0640 FINES-J.P.#4	\$35,000.00
0650 FINES-TFC	\$0.00
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FINES	\$160,000.00
0366 OTHER FEES	
=====	
0100 FEES-MIXED DRINK/WINE & BEER	\$20,000.00
0200 FEES-LIBRARY	\$0.00
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OTHER FEES	\$20,000.00
0368 MISCELLANEOUS REVENUE	
=====	
0100 DONATIONS-INMATE LABOR	\$1,000.00
0200 SALES OF ASSETS	\$3,000.00
0210 ANIMAL CONTROL DONATIONS	\$1,000.00
0240 ESTRAY REVENUE	\$2,000.00
0255 DONATIONS-GENERAL	\$100.00
0260 ANIMAL SHELTER DONATIONS	\$0.00
0265 TCSO - SALE OF VEHICLE ASSETS	\$0.00
0270 DONATIONS-TCSO FARM	\$0.00
0275 TCSO-INMATE COMMISSARY/INMATE TELEPHONE	\$500.00
0278 INTERLOCAL - GROVETON PD	\$155,360.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0280 SHERIFF - Misc. Reimbursable	\$0.00
0285 SHERIFF - BODY CAMS DONATIONS	\$0.00
0290 REBATES / REFUNDS/ INSURANCE	\$3,000.00
0292 TX COMPTROLLER CAPITAL CREDITS	\$0.00
0300 OTHERS	\$1,000.00
0310 TOBACCO SETTLEMENT	\$2,500.00
0330 TASK FORCE INDIGENT DEFENSE	\$20,000.00
0340 USFS TITLE III	\$0.00
0350 INMATE TELEPHONE	\$0.00
0360 COUNTY JUDGE SUPPLEMENT	\$25,200.00
0365 District Attorney Supplement	\$20,000.00
0366 VCL Grant - DA Office	\$0.00
0367 DA Forfeiture Fund	\$0.00
0370 INDIGENT HEALTH REIMB	\$0.00
0380 STATE 911 FUNDING	\$31,500.00
0385 RESTITUTION FUNDS	\$0.00
0405 OPIOID ABATEMENT	\$0.00
0410 Transfer In - Other Sources	\$0.00
0415 Transfer In - Other	\$0.00
0500 ELECTIONS ADMINISTRATOR REVENUE	\$4,000.00
0505 CHAPTER 19 - ELECTIONS REVENUE	\$0.00
0520 CHAPTER 13 - BANKRUPTCY	\$0.00
0530 TAX A/C-MOBILE HOME ESCROW	\$0.00
0550 EXCESS FUNDS-TAX RESALE	\$1,000.00
0640 CLEAN-UP DAY-TIRE REIMBURSABLE	\$0.00
0650 ENVIRONMENTAL MANAGEMENT REVENUE	\$5,000.00
0700 SSA INMATE INCENTIVE	\$400.00
0705 TDCJ-INMATE TRANSPORTATION REIMB	\$0.00
0710 VETERANS SERVICE OFFICE JUROR DONAT	\$350.00
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MISCELLANEOUS REVENUE	\$276,910.00
0369 COURT FEES	
=====	
0050 Transfer In - Other Cty Offices-RMP	\$0.00
0160 CIVIL JUSTICE FEE - MVF	\$0.00
0165 TPF - Truancy Prevention Fee	\$0.00
0185 SBF-SEAT BELT FUND	\$300.00
0200 FTA - LOCAL ADMIN FEE	\$0.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0210 CIVIL COST	\$700.00
0220 CONSOLIDATED CIVIL-DFL/ODFL	\$250.00
0230 VITAL STATISTICS PRESV	\$80.00
0240 INDIGENT FUND	\$200.00
0245 INDIGENT DEFENSE FEE	\$200.00
0250 DNA - Convictions	\$0.00
0251 DNA CS - Comm. Supvn.	\$0.00
0252 DNA JV - Juvenile	\$0.00
0260 AD LITEM FEES	\$1,500.00
0270 12TH APPELLATE COURT FEES	\$0.00
0330 MCW-MOTOR CARRIER WEIGHT VIOLATIONS	\$500.00
0350 JPD-JUVENILE PROBATION DIVER. FEE	\$0.00
0360 CONS COSTS LOCAL - CV JC	\$5,000.00
0370 Failure to Appear/Pay fee	\$500.00
0371 OMNI REIMBURSEMENT FEE - COUNTY	\$0.00
0380 CVC-JUROR DONATION TO CRIME VICTIMS	\$0.00
0390 CCC-COMBINED COURT COSTS	\$1,000.00
0400 DPS-ARREST FEE/DEPT. PUBLIC SAFETY	\$12,500.00
0410 STATE CONSOLIDATED FEE SB41 2022	\$0.00
0500 TABC-ARREST FEE/TX ALCOHOL BEV COMM	\$0.00
0520 JSF-JUDICIAL SUPPORT FEE	\$0.00
0600 PAW-ARREST FEE / PARKS & WILDLIFE	\$1,000.00
0650 BB-BAIL BOND	\$1,000.00
0680 STF-STATE TRAFFIC FINES	\$500.00
0705 DIST CLERK - MISC INCOME	\$4,080.00
0800 AFFS-FOREST SERVICE	\$0.00
0805 DRF - Driving Record Fee	\$0.00
0810 TP-TIME PAYMENT	\$1,000.00
0820 DRUG COURT FEE	\$100.00
0830 TPF-COUNTY	\$500.00
0880 EMS - TRAUMA FEES	\$100.00
0950 LOAN PROCEEDS	\$0.00
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COURT FEES	\$31,010.00
390 OTHER SOURCES	
0300 PRIOR YEAR CARRY-OVER - Estimated	\$250,000.00
0900 Funds Transfer In	
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OTHER SOURCES	\$250,000.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
GENERAL FUND	
Income Totals	\$8,989,222.00
0010 GENERAL FUND	
EXPENSES	
0400 COUNTY JUDGE	
=====	
0010 OFFICIAL SALARY	\$52,043.00
0012 Court Coordinator	\$31,970.00
0014 Deputy Administrative Assistant	\$37,540.00
0015 Extra Help	\$1,000.00
0016 STATE SUPPLEMENT	\$25,200.00
0020 SOCIAL SECURITY	\$12,009.00
0022 RETIREMENT	\$12,026.00
0030 CELL PHONE	\$485.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$250.00
0036 OFFICE SUPPLIES	\$2,500.00
0040 EDUCATIONAL SCHOOL/DUES	\$10,000.00
0050 COMPUTER SOFTWARE/HARDWARE	\$4,000.00
0070 VEHICLE ALLOWANCE	\$4,500.00
0080 LONGEVITY	\$1,125.00
0160 Juvenile Board	\$3,600.00
0190 I.H.S MAINTENANCE	\$10,000.00
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COUNTY JUDGE	\$209,248.00
0401 COMMISSIONERS	
=====	
0010 TRANSFER SALARIES-COMMISSIONER	\$200,000.00
0020 SOCIAL SECURITY	\$20,533.00
0022 RETIREMENT	\$20,694.00
0080 LONGEVITY	\$2,400.00
0090 TRANSFER TO ROAD & BRIDGE - GEN FUND	\$209,566.00
0900 TRANSFER TO ROAD & BRIDGE AD VALOREM	\$743,295.00
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COMMISSIONERS	\$1,196,488.00
0403 COUNTY CLERK	

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
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0010 OFFICIAL SALARY	\$50,000.00
0012 CHIEF SALARY	\$39,181.00
0013 DEPUTY SALARY	\$32,678.00
0020 SOCIAL SECURITY	\$9,511.00
0022 RETIREMENT	\$9,586.00
0032 POSTAGE	\$3,000.00
0034 PRINTING	\$500.00
0035 LEGAL FORMS	\$200.00
0036 OFFICE SUPPLIES	\$1,500.00
0038 MICROFILMING	\$14,620.00
0040 EDUCATIONAL SCHOOL/DUES	\$4,000.00
0080 LONGEVITY	\$2,475.00
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COUNTY CLERK	\$167,251.00
0404 ELECTIONS ADMINISTRATOR	
=====	
0010 OFFICIAL SALARY	\$35,538.00
0012 ELECTION WORKERS	\$25,000.00
0020 SOCIAL SECURITY	\$4,712.00
0022 RETIREMENT	\$2,821.00
0030 CELL PHONE ALLOWANCE	\$450.00
0036 OFFICE SUPPLIES	\$800.00
0040 EDUCATION SCHOOL/DUES	\$2,000.00
0080 LONGEVITY	\$600.00
0920 ELECTION EXPENSES	\$20,000.00
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ELECTIONS ADMINISTRATOR	\$91,921.00
0405 COUNTY AUDITOR	
=====	
0010 OFFICIAL SALARY	\$59,875.00
0012 1ST ASSISTANT AUDITOR	\$34,890.00
0013 2nd ASSISTANT AUDITOR/PAYABLES	\$31,517.00
0020 SOCIAL SECURITY	\$9,729.00
0022 RETIREMENT	\$9,806.00
0032 POSTAGE	\$300.00
0036 OFFICE SUPPLIES	\$2,000.00
0037 TECHNOLOGY FUND	\$1,500.00

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Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0040 EDUCATIONAL SCHOOL/DUES	\$4,000.00
0075 IN COUNTY TRAVEL	\$300.00
0080 LONGEVITY	\$900.00
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COUNTY AUDITOR	\$154,817.00
0410 COUNTY COURT	
=====	
0010 COURT REPORTER	\$6,000.00
0012 P/T BAILIFF	\$1,000.00
0020 SOCIAL SECURITY	\$100.00
0022 RETIREMENT	\$100.00
0032 POSTAGE	\$1,000.00
0040 EDUCATIONAL SCHOOL/DUES	\$1,000.00
0110 PETIT JUROR-COUNTY	\$1,000.00
0120 COURT APPOINTED ATTORNEY	\$17,500.00
0121 COUNTY COURT APP. ATTY - CPS	\$500.00
0130 COURT ORDERED COST	\$4,000.00
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COUNTY COURT	\$32,200.00
0412 DISTRICT COURT	
=====	
0012 P/T BALIFF	\$1,250.00
0020 SOCIAL SECURITY	\$625.00
0022 RETIREMENT	\$630.00
0030 Judges Office Telephone	\$0.00
0060 TRAVEL	\$0.00
0100 ADMINISTRATIVE COSTS	\$2,200.00
0110 PETIT JUROR-DISTRICT	\$3,500.00
0120 258TH COURT APPOINTED ATTORNEY	\$20,000.00
0121 258th Court App Atty - CPS	\$2,500.00
0123 411TH COURT APPOINTED ATTORNEY	\$40,000.00
0124 411th Court App Atty - CPS	\$25,000.00
0130 COURT ORDERED COST	\$10,000.00
0140 JURY COMMISSIONER	\$0.00
0150 GRAND JURY	\$3,500.00
0160 DISTRICT JUDGES SALARY	\$8,172.00
0170 411TH COURT (San Jacinto County)	\$0.00
0172 P/T Court Reporter 258th	\$0.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0173 P/T Court Reporter 411th	\$0.00
0180 258th & 411th Courts Polk Coun	\$72,000.00
0190 INDIGENT APPELATE RECORDS	\$0.00
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DISTRICT COURT	\$189,377.00
0420 DISTRICT CLERK	
=====	
0010 OFFICIAL SALARY	\$50,000.00
0012 DEPUTY SALARY	\$37,539.00
0013 PART-TIME HELP (2)	\$45,153.00
0020 SOCIAL SECURITY	\$10,151.00
0022 RETIREMENT	\$10,231.00
0032 POSTAGE	\$5,400.00
0034 PRINTING/JURY SUMMONS	\$4,500.00
0035 LEGAL FORMS	\$1,000.00
0036 OFFICE SUPPLIES	\$2,000.00
0038 MICROFILMING/SCANNING	\$2,000.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,000.00
0080 LONGEVITY	\$0.00
0345 HARDWARE/SOFTWARE (IDOCKET) SEE RMP FUND	\$0.00
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DISTRICT CLERK	\$170,974.00
0425 COUNTY ATTORNEY	
=====	
0010 OFFICIAL SALARY	\$52,825.00
0012 SECRETARY SALARIES (2)	\$37,485.00
0014 EXTRA HELP	\$15,798.00
0020 SOCIAL SECURITY	\$8,163.00
0022 RETIREMENT	\$8,227.00
0023 TRANSFER OUT - PAYROLL TAXES FUND 17	\$10,752.00
0032 POSTAGE	\$400.00
0034 PRINTING	\$0.00
0036 OFFICE SUPPLIES	\$2,600.00
0040 EDUCATIONAL SCHOOL/DUES	\$4,000.00
0080 LONGEVITY	\$600.00
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COUNTY ATTORNEY	\$140,850.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0428 DISTRICT ATTORNEY	
=====	
0010 INVESTIGATOR SALARY	\$32,083.00
0011 INVESTIGATOR SALARY- OTHER	\$0.00
0012 PARALEGAL	\$41,080.00
0014 ASSISTANT DA (Balance of Salary From ARPA_	\$32,057.00
0016 PART TIME SECRETARY	\$11,500.00
0020 SOCIAL SECURITY	\$9,825.00
0022 RETIREMENT	\$9,902.00
0031 ON-LINE LEGAL SEARCH	\$1,200.00
0032 POSTAGE	\$500.00
0040 EDUCATIONAL SCHOOL/DUES	\$5,000.00
0070 FUEL	\$2,000.00
0080 LONGEVITY	\$1,950.00
0090 MISCELLANEOUS	\$2,000.00
0160 DA SALARY SUPPLEMENT	\$9,762.00
0220 WRITS/BRIEFS	\$1,000.00
0424 Vehicle Repairs & Maintenance	\$2,000.00
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DISTRICT ATTORNEY	\$161,859.00
0430 COUNTY TREASURER	
=====	
0010 OFFICIAL SALARY	\$50,000.00
0012 DEPUTY SALARY	\$39,719.00
0013 PART TIME HELP	\$1,500.00
0020 SOCIAL SECURITY	\$6,915.00
0022 RETIREMENT	\$6,969.00
0030 TELEPHONE	\$0.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$400.00
0036 OFFICE SUPPLIES	\$2,500.00
0040 EDUCATIONAL SCHOOL/DUES	\$5,000.00
0080 LONGEVITY	\$675.00
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COUNTY TREASURER	\$114,678.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0431 IT/DATA/NETWORK	
=====	
0010 IT ADMINISTRATOR	\$36,635.00
0020 SOCIAL SECURITY	\$2,803.00
0022 RETIREMENT	\$2,825.00
0040 EDUCATIONAL SCHOOL/DUES	\$500.00
0075 IN COUNTY TRAVEL	\$250.00
0080 NETWORK SERVICES & SECURITY	\$60,000.00
0090 TELECOMMUNICATIONS/INTERNET	\$75,000.00
0310 COMPUTER PAPER/SUPPLIES	\$5,500.00
0320 COMPUTER MAINTENANCE	\$10,000.00
0330 COMPUTER HARDWARE/SOFTWARE	\$40,000.00
0350 LGS JP SOFTWARE MAINTENANCE	\$24,360.00
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IT/DATA/NETWORK	\$257,873.00
0432 TAX ASSESSOR-COLLECTOR	
=====	
0010 OFFICIAL SALARY	\$50,000.00
0012 DEPUTIES SALARIES (1)	\$35,243.00
0014 CHIEF DEPUTY (2)	\$81,049.00
0015 PART-TIME CLERK FLOATER	\$22,577.00
0020 SOCIAL SECURITY	\$14,869.00
0022 RETIREMENT	\$14,986.00
0030 TELEPHONE	\$2,800.00
0032 POSTAGE	\$2,000.00
0036 OFFICE SUPPLIES	\$1,500.00
0038 TRAVEL - EMPLOYEE MILEAGE	\$300.00
0040 EDUCATIONAL SCHOOL/DUES	\$2,500.00
0070 VEHICLE ALLOWANCE	\$2,500.00
0080 LONGEVITY	\$3,000.00
0092 IMPREST FUND	\$200.00
0093 RTS ANNUAL LEASE	\$361.00
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TAX ASSESSOR-COLLECTOR	\$233,885.00
0434 VETERANS OFFICE	
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0010 VETERAN'S SER.SALARY	\$16,695.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0020 SOCIAL SECURITY	\$1,277.00
0022 RETIREMENT	\$1,287.00
0036 OFFICE SUPPLIES	\$1,000.00
0040 EDUCATION/SCHOOL DUES	\$0.00
0050 VA Software Fee	\$500.00
0060 TRAVEL	\$0.00
0080 LONGEVITY	\$0.00
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VETERANS OFFICE	\$20,759.00
0435 COURTHOUSE MAINTENANCE	
=====	
0010 MAINT ASSISTANT-PART TIME	\$25,263.00
0012 MAINT.TECH SALARY -FULL TIME	\$31,052.00
0013 MAINT/CLEANING - CONTRACT & PART TIME	\$24,680.00
0014 COURTHOUSE CUSTODIAN/MAINT	\$23,745.00
0015 ELEVATOR LINES	\$2,000.00
0016 SUB-COURTHOUSE PT CUSTODIAN	\$7,129.00
0020 SOCIAL SECURITY	\$8,013.00
0022 RETIREMENT	\$8,905.00
0080 Longevity	\$0.00
0094 UTILITIES	\$100,000.00
0300 VEHICLE/EQUIPMENT PURCHASE	\$0.00
0320 SUB-COURTHOUSE MAINTENANCE	\$4,000.00
0322 COURTHOUSE MAINTENANCE	\$28,000.00
0326 ANNEX MAINTENANCE	\$4,000.00
0332 CLEANING SUPPLIES	\$4,000.00
0424 VEHICLE/EQUIP REPAIRS & MAINT	\$4,500.00
0426 EMPLOYEE UNIFORMS	\$1,000.00
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COURTHOUSE MAINTENANCE	\$276,287.00
0437 911 MAPPING COORDINATOR	
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0012 911 MAPPING COORDINATOR SALARY	\$38,057.00
0020 SOCIAL SECURITY	\$2,952.00
0022 RETIREMENT	\$2,975.00
0032 POSTAGE	\$700.00
0034 PRINTING	\$200.00
0036 OFFICE SUPPLIES	\$1,000.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0040 EDUCATION / SCHOOL DUES	\$1,000.00
0080 LONGEVITY	\$525.00
0090 MISCELLANEOUS	\$500.00
0100 IN COUNTY TRAVEL - EMPLOYEE MILEAGE	\$750.00
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911 MAPPING COORDINATOR	\$48,659.00
0438 PUBLIC SAFETY	
=====	
0085 EMERGENCY MANAGEMENT	\$2,500.00
0086 COMMUNICATION TOWER LEASE	\$6,000.00
0800 CONTRIBUTION-APPLE SPRING VFD	\$22,143.00
0804 CONTRIBUTION-TRINITY VFD	\$27,225.00
0808 CONTRIBUTION-PENNINGTON VFD	\$4,538.00
0812 CONTRIBUTION-GROVETON VFD	\$18,695.00
0816 CONTRIBUTION- 356 VFD	\$9,620.00
0820 CONTRIBUTION-FRIDAY VFD	\$4,175.00
0944 PUBLIC SAFETY - ANIMAL CONTROL	\$6,575.00
0950 CONTRIBUTION-EMT GROVETON	
0951 ALEGIANCE AMBULANCE SERVICE	\$37,500.00
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PUBLIC SAFETY	\$138,971.00
0439 SHERIFF DEPARTMENT	
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0010 OFFICIAL SALARY	\$61,491.00
0012 CHIEF DEPUTY SALARY (1-FT)	\$53,085.00
0013 SERGEANT(2)	\$91,899.00
0014 CAPTAIN (1-PT)	\$21,926.00
0015 INTERLOCAL - GROVETON PD	\$0.00
0016 CHIEF DEPUTY ADMIN. ASSISTANT	\$36,318.00
0017 DEPUTIES SALARIES (11)	\$392,344.00
0018 EVIDENCE CLERK	\$31,051.00
0019 Part-time help	\$20,170.00
0020 SOCIAL SECURITY	\$54,897.00
0022 RETIREMENT	\$56,883.00
0030 TELEPHONE	\$14,500.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$750.00
0036 OFFICE SUPPLIES	\$5,500.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0040 EDUCATIONAL SCHOOL/DUES	\$15,000.00
0045 ELECTRONIC HARDWARE	\$4,500.00
0070 CAPITAL OUTLAY	\$57,600.00
0075 VEHICLE OPERATING LEASE	\$15,660.00
0080 LONGEVITY	\$3,900.00
0090 MISCELLANEOUS	\$4,000.00
0096 EMPLOYEE CLOTHING	\$6,000.00
0100 ELECTRONIC SOFTWARE	\$39,000.00
0400 OIL & GAS	\$100,000.00
0404 TIRES & TUBES	\$12,000.00
0408 RADIO/TELETYPE MAINTENANCE	\$2,000.00
0420 CAMERA & POLICE SUPPLIES	\$5,000.00
0424 VEHICLE REPAIR/MAINTENANCE	\$20,000.00
0426 UNIFORM ALLOWANCE	\$8,800.00
0440 LAW ENFORCEMENT CERT PAY	\$16,800.00
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SHERIFF DEPARTMENT	\$1,152,074.00
0440 JAIL	
=====	
0012 JAIL ADMINISTRATOR (1)	\$42,837.00
0016 ANIMAL CONTROL (1) See LATCF Grant Fund FY25	\$0.00
0017 DISPATCHERS/JAILERS SALARY (10)	\$236,784.00
0018 PART-TIME DISPATCHERS/JAILERS (3 - 6)	\$86,478.00
0019 P/T JAILER/INMATE LABOR HOURS	\$0.00
0020 SOCIAL SECURITY	\$31,353.00
0022 RETIREMENT	\$31,292.00
0040 EDUCATIONAL/DUES	\$2,500.00
0080 LONGEVITY	\$1,500.00
0094 UTILITIES	\$18,000.00
0322 JAIL MAINTENANCE	\$10,000.00
0412 INMATE MEALS	\$20,000.00
0413 INMATE FARM	\$5,000.00
0415 OFFICE SUPPLIES	\$1,500.00
0416 INMATE BEDDING/LAUNDRY	\$2,500.00
0430 CONTRACT JAIL SPACE	\$750,000.00
0435 TEMP. INMATE HOUSING - CTY TRINITY	\$0.00
0440 INMATE MEDICAL	\$100,000.00
0441 CERTIFICATE PAY	\$9,000.00
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TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
JAIL	\$1,348,744.00
0441 COUNTY AGENT	
=====	
0010 COUNTY AGENT SALARY	\$14,576.00
0012 CLERK'S SALARY	\$32,951.00
0020 SOCIAL SECURITY	\$3,986.00
0022 RETIREMENT	\$2,604.00
0032 POSTAGE	\$150.00
0035 DEMONSTRATION MATERIALS	\$1,500.00
0036 OFFICE SUPPLIES	\$400.00
0060 TRAVEL ALLOWANCE	\$3,750.00
0080 LONGEVITY	\$825.00
0090 MISCELLANEOUS	\$300.00
0095 TRAVEL OUT OF COUNTY	\$2,000.00
-----	-----
COUNTY AGENT	\$63,042.00
0444 COUNTY INSURANCE	
=====	
0350 AUTO FLEET INSURANCE	\$30,000.00
0354 PUBLIC OFFICIAL	\$20,000.00
0355 LAW ENFORCEMENT LIABLITY	\$20,000.00
0356 BUILDING & CONTENTS	\$50,000.00
0358 GENERAL LIABILITY	\$7,000.00
0360 HEALTH INSURANCE	\$950,000.00
-----	-----
COUNTY INSURANCE	\$1,077,000.00
0446 NON-DEPARTMENTAL	
=====	
0832 DUES DETCOG	\$1,600.00
0834 TRAVEL FOR DETCOG BOARD MEMBER	\$600.00
0835 DETCOG RSVP PROGRAM	\$1,000.00
0836 DUES-TAC / NACO MEMBERSHIP	\$1,000.00
0838 (ADAC) ALCOHOL&DRUG ABUSE OF DEEP EAST TX	\$1,500.00
0839 CDL ALCOHOL/DRUG TESTING	\$200.00
0844 TAX APPRAISAL DISTRICT	\$429,161.00
0845 CONSOLIDATED TAX COLLECTIONS	\$32,500.00
0880 JUVENILE/ADULT PROBATION	\$40,000.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0900 DEBT SERVICE	\$0.00
0910 RESERVE FUND	\$117,223.00
-----	-----
NON-DEPARTMENTAL	\$624,784.00
0447 FRINGE BENEFITS	
=====	
0864 W.C./INS FRINGE BENEFITS	\$30,000.00
0868 UNEMPLOYMENT INSURANCE	\$10,000.00
-----	-----
FRINGE BENEFITS	\$40,000.00
0448 CIVIC IMPROVEMENTS	
=====	
0824 LIBRARY	\$3,500.00
0828 AIRPORT	\$1,200.00
0829 PARKS	\$5,000.00
0840 SENIOR CITIZENS CENTER	\$20,000.00
0848 HISTORICAL COMMISSION	\$1,200.00
0850 CAPITAL OUTLAY	\$0.00
-----	-----
CIVIC IMPROVEMENTS	\$30,900.00
0450 COURTHOUSE MISCELLANEOUS	
=====	
0902 BOND PREMIUM	\$7,000.00
0906 CONTINGENCY	\$5,000.00
0908 MISCELLANEOUS-REIMBURSABLE	\$2,000.00
0910 FURNITURE & FIXTURES	\$3,000.00
0916 COPIER/POSTAGE METER LEASES	\$25,000.00
0918 NEWSPAPER ADVERTISEMENTS	\$3,000.00
0922 AUDITING FEES	\$34,000.00
0928 CAPITAL OUTLAY	\$75,000.00
0930 Capital Improvements	\$0.00
0934 COMMUNICATION SYS MAINT.	\$1,500.00
0935 COURTHOUSE SECURITY	\$2,500.00
0936 PURCHASE AND REPAIR	\$1,000.00
-----	-----
COURTHOUSE MISCELLANEOUS	\$159,000.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0451 CONSTABLE PCT 1	
=====	
0010 OFFICIAL SALARY	\$25,756.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,433.00
0020 SOCIAL SECURITY	\$3,319.00
0022 RETIREMENT	\$3,345.00
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$0.00
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 1	\$64,553.00
0452 CONSTABLE PCT 2	
=====	
0010 OFFICIAL SALARY	\$25,756.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,433.00
0020 SOCIAL SECURITY	\$3,382.00
0022 RETIREMENT	\$3,409.00
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOL/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$825.00
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 2	\$65,505.00
0453 CONSTABLE PCT 3	
=====	
0010 OFFICIAL SALARY	\$25,756.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,433.00
0020 SOCIAL SECURITY	\$3,319.00
0022 RETIREMENT	\$3,345.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$0.00
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 3	\$64,553.00
0454 CONSTABLE PCT 4	
=====	
0010 OFFICIAL SALARY	\$25,756.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,433.00
0020 SOCIAL SECURITY	\$3,319.00
0022 RETIREMENT	\$3,345.00
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$0.00
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 4	\$64,553.00
0461 J.P. PCT 1	
=====	
0010 OFFICIAL SALARY	\$50,000.00
0012 PART TIME CLERK	\$23,454.00
0020 SOCIAL SECURITY	\$6,206.00
0022 RETIREMENT	\$6,255.00
0030 TELEPHONE	\$600.00
0032 POSTAGE	\$2,000.00
0034 PRINTING	\$250.00
0035 LEGAL FORMS	\$150.00
0036 OFFICE SUPPLIES	\$2,250.00
0040 EDUCATIONAL SCHOOLS/DUES	\$3,500.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$675.00
0110 PETIT JUROR-JP	\$1,500.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 1	\$104,040.00
0462 J.P. PCT 2	
=====	
0010 OFFICIAL SALARY	\$50,000.00
0012 PART TIME CLERK	\$23,454.00
0020 SOCIAL SECURITY	\$6,206.00
0022 RETIREMENT	\$6,255.00
0030 TELEPHONE	\$480.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$250.00
0035 LEGAL FORMS	\$0.00
0036 OFFICE SUPPLIES	\$2,000.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,500.00
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$675.00
0110 PETIT JUROR-JP	\$1,000.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 2	\$102,020.00
0463 J.P. PCT 3	
=====	
0010 OFFICIAL SALARY	\$50,000.00
0012 PART TIME CLERK	\$23,120.00
0020 SOCIAL SECURITY	\$6,129.00
0022 RETIREMENT	\$6,177.00
0030 TELEPHONE	\$480.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$0.00
0035 LEGAL FORMS	\$0.00
0036 OFFICE SUPPLIES	\$2,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$3,500.00
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$0.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0110 PETIT JUROR-JP	\$1,000.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 3	\$100,606.00
0464 J.P. PCT 4	
=====	
0010 OFFICIAL SALARY	\$50,000.00
0012 PART TIME CLERK	\$23,120.00
0020 SOCIAL SECURITY	\$6,083.00
0022 RETIREMENT	\$6,131.00
0030 TELEPHONE	\$480.00
0032 POSTAGE	\$2,000.00
0034 PRINTING	\$750.00
0035 LEGAL FORMS	\$300.00
0036 OFFICE SUPPLIES	\$3,000.00
0037 Trash Pick-Up	\$300.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,500.00
0060 TRAVEL	\$0.00
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$375.00
0110 PETIT JUROR-JP	\$1,100.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 4	\$104,339.00
0476 HEALTH & WELFARE	
=====	
0924 COUNTY HEALTH OFFICER	\$0.00
0933 AUTOPSIES	\$50,000.00
0940 EDUCATIONAL SCHOOL/DUES	\$1,000.00
0945 SEWER INSPECTIONS	\$10,000.00
0948 INDIGENT HEALTH CARE S.B.#1	\$70,000.00
0950 OTHER	\$0.00
0952 MENTAL HEALTH SERVICE	\$11,919.00
0956 PAUPER FUNERALS	\$2,500.00
0958 CHILD WELFARE	\$0.00
-----	-----
HEALTH & WELFARE	\$145,419.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0477 ENVIRONMENTAL ENFORCEMENT OFFICERS	
=====	
0010 SALARY	\$21,067.00
0020 SOCIAL SECURITY	\$1,612.00
0022 RETIREMENT	\$1,624.00
0032 POSTAGE	\$250.00
0036 OFFICE SUPPLIES	\$500.00
0040 EDUCATIONAL SCHOOLS / DUES	\$500.00
0070 FUEL	\$2,500.00
0090 OTHER / MISCELLANEOUS	\$1,000.00
0213 PUBLIC AWARENESS	\$500.00
0214 CLEAN-UP DUMPSTERS	\$10,000.00
-----	-----
ENVIRONMENTAL ENFORCEMENT OFFICERS	\$39,553.00
0478 GRANT WRITER ADMINISTRATOR	
=====	
0010 GRANT WRITER ADMIN. PART-TIME	\$24,523.00
0020 SOCIAL SECURITY	\$1,876.00
0022 RETIREMENT	\$1,891.00
0032 POSTAGE	\$150.00
0036 OFFICE SUPPLIES	\$1,000.00
0040 EDUCATIONAL/DUES	\$1,500.00
0050 OFFICE EQUIPMENT/COMPUTER	\$1,500.00
-----	-----
GRANT WRITER ADMINISTRATOR	\$32,440.00
GENERAL FUND	
Income Totals	\$8,989,222.00
Expense Totals	\$8,989,222.00
SPECIAL FUNDS	
0017 COUNTY ATTORNEY	
0400 COUNTY ATTORNEY FUND DISBURSEMENT	
=====	
0010 COUNTY ATTORNEY SALARY	\$70,000.00
0020 SOCIAL SECURITY	\$5,355.00
0022 RETIREMENT	\$5,397.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
-----	-----
COUNTY ATTORNEY FUND DISBURSEMENT	\$80,752.00
COUNTY ATTORNEY FUND	
Income Totals	\$80,752.00
Expense Totals	\$80,752.00
0019 DISTRICT ATTORNEY	
0400 D.A. SUPPLEMENT FUND DISBURSEMENT	
=====	
0012 Salary Supplements	\$22,466.00
0020 Social Security	\$1,719.00
0022 Retirement	\$1,732.00
0090 Misc. Expenses	\$1,583.00
-----	-----
D.A. SUPPLEMENT FUND DISBURSEMENT	\$27,500.00
D.A. Supplement Fund	
Income Totals	\$27,500.00
Expense Totals	\$27,500.00
-----	-----
REPORTING FUND: 0021 ROAD & BRIDGE	
0355 ROAD & BRIDGE SOURCES OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$82,680.00
0200 LATERAL ROAD FUNDS	\$6,500.00
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$29,120.00
0450 USFS MINERAL RECEIPTS	\$5,200.00
0500 ROAD & BRIDGE FEE	\$41,678.00
0600 Transfer In - AD VALOREM TAXES	\$193,257.00
-----	-----
ROAD & BRIDGE SOURCES OF FUNDS	\$358,435.00
0362 R&B #1 INTEREST	
=====	
0010 INTEREST EARNINGS	\$135.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
-----	-----
R&B #1 INTEREST	\$135.00
0375 R&B #1 OTHER INCOME	
=====	
0020 TRANSFER IN - SOCIAL SECURITY	\$5,269.00
0022 TRANSFER IN - RETIREMENT	\$6,517.00
0050 TRANSFER IN - SALARY	\$50,000.00
0080 TRANSFER IN - LONGEVITY	\$825.00
0100 DONATIONS	\$0.00
0200 SALE FIXED ASSETS	\$500.00
0290 Rebates / Refunds	\$0.00
0300 MISCELLANEOUS	\$0.00
0305 FEMA Reimbursement	\$0.00
0310 CULVERT INSTALL REIMBURSEMENT	\$0.00
0315 ROAD MATERIAL REIMBURSEMENT	\$0.00
0400 R & B GENERAL TRANSFER	\$62,632.00
0500 INTERLOCAL AGREEMENT CITY	\$0.00
0550 CONTRACT WORK	\$0.00
-----	-----
R&B #1 OTHER INCOME	\$125,743.00
ROAD & BRIDGE #1	
Income Totals	\$484,313.00
-----	-----
0400 ROAD & BRIDGE #1	
=====	
0010 COMMISSIONER 1 SALARY	\$50,000.00
0012 EQUIP OP. SALARY (2)	\$85,627.00
0013 COMMISSIONERS ASSISTANT	\$8,563.00
0014 PART TIME EMPLOYEES (2)	\$42,674.00
0020 SOCIAL SECURITY	\$15,758.00
0022 RETIREMENT	\$15,881.00
0031 POSTAGE	\$40.00
0032 OFFICE SUPPLIES	\$50.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,500.00
0070 VEHICLE ALLOWANCE	\$18,000.00
0080 LONGEVITY	\$1,125.00
0090 MISCELLANEOUS	\$7,800.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0300 VEHICLE PURCHASE	\$0.00
0301 BRIDGE REPAIR	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$2,700.00
0306 TRUCK & EQUIPMENT INS	\$7,800.00
0308 OIL & GAS	\$50,000.00
0310 TIRES & TUBES	\$7,000.00
0312 CULVERTS	\$7,500.00
0314 CONTRACT LABOR/HAULING	\$15,000.00
0315 Short Term Notes Payable	\$0.00
0316 LOAN INTEREST	\$17,440.00
0318 LOAN PRINCIPAL	\$75,355.00
0320 ROAD MATERIALS/SUPPLIES	\$28,000.00
0322 UTILITIES	\$2,500.00
0324 EQUIPMENT REPAIRS/MAINT	\$20,000.00
0326 ROAD SIGNS/POSTS	\$1,000.00
0328 EMPLOYEE UNIFORMS	\$1,000.00
-----	-----
ROAD & BRIDGE #1	\$484,313.00
ROAD & BRIDGE #1	
Income Totals	\$484,313.00
Expense Totals	\$484,313.00
-----	-----
REPORTING FUND: 0022 ROAD & BRIDGE	
0355 R&B #2 SOURCES OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$31,800.00
0200 LATERAL ROAD FUNDS	\$2,500.00
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$11,200.00
0450 USFS MINERAL RECEIPTS	\$2,000.00
0500 ROAD & BRIDGE FEE	\$16,030.00
0600 Transfer In - AD VALOREM TAXES	\$74,330.00
-----	-----
R&B #2 SOURCES OF FUNDS	\$137,860.00
0362 R&B #2 INTEREST INCOME	

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
=====	
0010 INTEREST EARNINGS	\$100.00
-----	-----
R&B #2 INTEREST INCOME	\$100.00
0375 R&B #2 OTHER INCOME	
=====	
0020 TRANSFER IN - SOCIAL SECURITY	\$4,772.00
0022 TRANSFER IN - RETIREMENT	\$4,377.00
0050 TRANSFER IN - SALARY	\$50,000.00
0080 TRANSFER IN - LONGEVITY	\$375.00
0090 TRANSFER IN - GROUP INSURANCE	\$0.00
0100 MACHINERY HIRE	\$0.00
0200 SALES FIXED ASSETS	\$0.00
0250 Funds From Prior YR Fund Balance	\$0.00
0290 Rebates / Refunds	\$0.00
0300 MISCELLANEOUS	\$0.00
0305 FEMA Reimbursement	\$0.00
0400 R&B GENERAL TRANSFER	\$0.00
0550 INTERLOCAL AGREEMENT	
-----	-----
R&B #2 OTHER INCOME	\$59,524.00
ROAD & BRIDGE #2	
Income Totals	\$197,484.00
0400 ROAD & BRIDGE #2	
=====	
0010 COMMISSIONER 2 SALARY	\$50,000.00
0013 COMMISSIONERS ASSISTANT	\$8,563.00
0014 PART TIME EMPLOYEES (1)	\$4,038.00
0020 SOCIAL SECURITY	\$5,736.00
0022 RETIREMENT	\$5,627.00
0030 TELEPHONE	\$200.00
0031 POSTAGE	\$25.00
0032 OFFICE SUPPLIES	\$100.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,000.00
0070 VEHICLE ALLOWANCE	\$12,000.00
0080 LONGEVITY	\$375.00
0090 MISCELLANEOUS	\$1,500.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0300 VEHICLE PURCHASE	\$0.00
0301 Bridge Repair	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$120.00
0306 TRUCK & EQUIPMENT INSURANCE	\$0.00
0308 GAS & OIL	\$1,500.00
0310 TIRES & TUBES	\$0.00
0312 CULVERTS	\$10,000.00
0314 CONTRACT LABOR/HAULING	\$3,000.00
0316 LOAN INTEREST	\$0.00
0318 LOAN PRINCIPAL	\$0.00
0320 ROAD MATERIALS/SUPPLIES	\$15,000.00
0322 UTILITIES	\$0.00
0324 EQUIPMENT REPAIRS/MAINT	\$500.00
0325 PERMANENT ROAD FUND	\$5,000.00
0326 ROAD SIGNS/POSTS	\$1,500.00
0327 DUMPSTER	\$2,500.00
0330 TRANSFER OUT - ROAD MAINT. To R&B3	\$67,200.00
-----	-----
ROAD & BRIDGE #2	\$197,484.00
ROAD & BRIDGE #2	
Income Totals	\$197,484.00
Expense Totals	\$197,484.00
-----	-----
REPORTING FUND: 0023 ROAD & BRIDGE	
0355 R&B SOURCE OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$73,140.00
0200 LATERAL ROAD FUNDS	\$5,750.00
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$25,760.00
0450 USFS MINERAL RECEIPTS	\$4,600.00
0500 ROAD & BRIDGE FEES	\$36,869.00
0600 Transfer In - AD VALOREM TAXES	\$170,958.00
-----	-----
R&B SOURCE OF FUNDS	\$317,077.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0362 R&B #3 INTEREST EARNINGS =====	
0010 INTEREST EARNINGS -----	\$200.00
R&B #3 INTEREST EARNINGS	\$200.00
0375 R&B OTHER INCOME =====	
0020 TRANSFER IN - SOCIAL SECURITY	\$5,265.00
0022 TRANSFER IN - RETIREMENT	\$5,306.00
0040 TRANSER IN - EDUCATIONAL DUES	\$0.00
0050 TRANSFER IN - SALARY	\$50,000.00
0080 TRANSFER IN - LONGEVITY	\$825.00
0090 TRANSFER IN - GROUP INSURANCE	\$0.00
0100 MACHINERY HIRE	\$0.00
0200 SALE FIXED ASSETS	\$1,000.00
0290 Refunds / Rebates / Insurance	\$0.00
0300 TRANSFER IN - PCT #2	\$67,200.00
0305 FEMA Reimbursement	\$0.00
0308 USDA FORESTRY GRANT-CHAMPION RD	\$0.00
0310 MISC.	\$0.00
0350 RESTITUTION INCOME	\$0.00
0400 R&B GENERAL TRANSFER	\$17,652.00
0440 DONATIONS-RD IMPROVEMENTS	\$0.00
0490 Interlocal with R&B #2-Rock Hauling	\$0.00
0500 Interlocal with City of Trinity -----	\$0.00
R&B OTHER INCOME	\$147,248.00
ROAD & BRIDGE #3	
Income Totals	\$464,525.00
0400 ROAD & BRIDGE #3 =====	
0010 COMMISSIONER #3 SALARY	\$50,000.00
0012 EQUIP OPERATORS (2)	\$94,159.00
0013 COMMISSIONERS ASSISTANT	\$8,563.00
0014 PART TIME EMPLOYEES (2)	\$35,000.00
0015 COMMUNITY SERVICE SECURITY	\$4,000.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0020 SOCIAL SECURITY	\$15,887.00
0022 RETIREMENT	\$16,530.00
0030 TELEPHONE	\$1,000.00
0031 POSTAGE	\$500.00
0032 OFFICE SUPPLIES	\$500.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,500.00
0070 VEHICLE ALLOWANCE	\$18,000.00
0080 LONGEVITY	\$1,950.00
0090 MISCELLANEOUS	\$13,381.00
0300 VEHICLE PURCHASE	\$0.00
0301 Bridge Repair	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$2,000.00
0306 TRUCK & EQUIPMENT INSURANCE	\$9,300.00
0308 OIL & GAS	\$55,000.00
0310 TIRES & TUBES	\$7,500.00
0312 CULVERTS	\$12,000.00
0314 CONTRACT LABOR/HAULING	\$10,000.00
0316 LOAN INTEREST	\$6,450.00
0318 LOAN PRINCIPAL	\$34,250.00
0320 ROAD MATERIALS/SUPPLIES	\$50,000.00
0321 ROAD MATERIALS - DONATED	\$0.00
0322 UTILITIES	\$1,500.00
0324 EQUIPMENT REPAIRS/MAINT	\$10,000.00
0326 ROAD SIGNS/POSTS	\$1,055.00
0327 DUMPSTER	\$2,500.00
0328 EMPLOYEES UNIFORMS	\$0.00
-----	-----
ROAD & BRIDGE #3	\$464,525.00
Income Totals	\$464,525.00
Expense Totals	\$464,525.00
-----	-----
REPORTING FUND: 0024 ROAD & BRIDGE	
0355 R&B 4 SOURCES OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$130,380.00
0200 LATERAL ROAD FUNDS	\$10,250.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$45,920.00
0450 USFS MINERAL RECEIPTS	\$8,200.00
0500 ROAD & BRIDGE FEE	\$49,826.00
0600 Transfer In - AD VALOREM TAXES	\$304,751.00
-----	-----
R&B 4 SOURCES OF FUNDS	\$549,327.00
0362 R&B #4 INTEREST	
=====	
0010 INTEREST EARNINGS	\$200.00
-----	-----
R&B #4 INTEREST	\$200.00
0375 R&B #4 OTHER INCOME	
=====	
0020 TRANSFER IN - SOCIAL SECURITY	\$5,231.00
0022 TRANSFER IN - RETIREMENT	\$5,272.00
0040 TRANSER IN - EDUCATIONAL DUES	\$0.00
0050 TRANSFER IN - SALARY	\$50,000.00
0080 TRANSFER IN - LONGEVITY	\$375.00
0090 TRANSFER IN - GROUP INSURANCE	\$0.00
0100 MACHINERY HIRE	\$0.00
0200 SALE FIXED ASSETS	\$0.00
0290 Refunds / Rebates	\$0.00
0300 MISCELLANEOUS	\$0.00
0305 FEMA Reimbursement	\$0.00
0310 CULVERT INSTALL REIMBURSEMENT	\$0.00
0315 ROAD MATERIAL REIMBURSEMENT	\$0.00
0400 R&B GENERAL TRANSFER	\$129,282.00
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R&B #4 OTHER INCOME	\$190,160.00
ROAD & BRIDGE #4	
Income Totals	\$739,687.00
0400 R&B #4	
=====	
0010 COMMISSIONER #4 SALARY	\$50,000.00
0012 EQUIP OPERATORS SALARY (3)	\$125,705.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0013 COMMISSIONERS ASSISTANT	\$8,563.00
0014 PART TIME EMPLOYEES (2)	\$44,205.00
0020 SOCIAL SECURITY	\$18,884.00
0022 RETIREMENT	\$19,032.00
0030 TELEPHONE	\$1,560.00
0031 POSTAGE	\$70.00
0032 OFFICE SUPPLIES	\$350.00
0040 EDUCATIONAL SCHOOLS/DUES	\$4,200.00
0070 VEHICLE ALLOWANCE	\$18,000.00
0080 LONGEVITY	\$375.00
0090 MISCELLANEOUS	\$17,000.00
0300 VEHICLE PURCHASE	\$0.00
0301 Bridge Repair	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$2,700.00
0306 TRUCK & EQUIPMENT INSURANCE	\$12,000.00
0308 OIL & GAS	\$70,000.00
0310 TIRES & TUBES	\$17,000.00
0312 CULVERTS	\$24,500.00
0314 CONTRACT LABOR/HAULING	\$39,500.00
0316 LOAN INTEREST	\$17,048.00
0318 LOAN PRINCIPAL	\$88,995.00
0320 ROAD MATERIALS/SUPPLIES	\$90,000.00
0322 UTILITIES	\$3,000.00
0324 EQUIPMENT REPAIRS/MAINT	\$51,000.00
0326 ROAD SIGNS/POSTS	\$1,200.00
0328 EMPLOYEE UNIFORMS	\$2,500.00
0502 BARN CONSTRUCTION	\$9,000.00
0503 TDCJ Inmate Meals	\$3,300.00
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R&B #4	\$739,687.00
ROAD & BRIDGE #4	
Income Totals	\$739,687.00
Expense Totals	\$739,687.00
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TOTAL R&B PRECINCTS INCOME	\$1,886,009.00
TOTAL R&B PRECINCTS EXPENSES	\$1,886,009.00
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TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
REPORTING FUND: 0031 INTEREST & SINKING	
=====	
0362 - INTEREST	
0370 - INCOME	
0100 Current Taxes I&S	\$85,000.00
0110 Current Taxes P&I	\$5,000.00
0200 Delinquent Taxes I&S	\$5,000.00
0210 Delinquent Taxes P&I	\$5,000.00
TOTAL INCOME	\$100,000.00
0400 EXPENSES	
0090 New Jail Construction Bond Council/Financial Advisor Fees	\$100,000.00
0316 Interest Payments	
0318 Principal Payments	
TOTAL EXPENSES	\$100,000.00
INTEREST & SINKING FUND	
Income Totals	\$100,000.00
Expense Totals	\$100,000.00

REPORTING FUND: 0043 PRE-TRIAL DIVERSION FUND	
0400 PRE-TRIAL DIVERSION FUND EXPENSE	
=====	
0012 PTD SUPPLEMENT/EXTRA HELP	\$6,875.00
0016 INVESTIGATOR SALARY-CO ATTORNE	\$2,100.00
0020 SOCIAL SECURITY	\$687.00
0022 RETIREMENT	\$714.00
0092 MISCELLANEOUS EXPENSE	\$0.00

PRE-TRIAL DIVERSION FUND EXPENSE	\$10,376.00

REPORTING FUND: 0060 HOTEL/MOTEL TAX	
0400 HOTEL/MOTEL TAX FUND	
=====	
0010 MUSEUM CURATOR	\$22,500.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0020 SOCIAL SECURITY	\$1,720.00
0021 RETIREMENT	\$1,791.00
0092 OFFICE SUPPLIES	\$800.00
-----	-----
HOTEL/MOTEL TAX FUND EXPENSE	\$26,811.00
HOTEL/MOTEL TAX FUND	
Income Totals	\$26,811.00
Expense Totals	\$26,811.00
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REPORTING FUND: 0071 CO CLERK RECORDS MGMT	
0400 CO CLERK RECORDS MGMT	
=====	
0002 SALARIES-REC MGMT/PRESERVATION	\$30,593.00
0020 SOCIAL SECURITY	\$2,340.00
0022 RETIREMENT	\$2,359.00
0080 LONGEVITY	\$0.00
0208 MICROFILMING - CO CLERK	\$2,500.00
0314 AUTOMATION	\$29,500.00
0316 ARCHIVES	\$15,500.00
0396 RECORDS RECREATION/PRESERVATIO	\$29,610.00
0397 IDOCKET SOFTWARE COSTS (DISTRICT & COUNTY)	\$51,000.00
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CO CLERK RECORDS MGMT	\$163,402.00
CO CLERK RECORDS MANAGEMENT	
Income Totals	\$163,402.00
Expense Totals	\$163,402.00
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REPORTING FUND: 0072 DIST CLERK RECORDS MANAGEMENT	
0400 DIST CLERK RECORDS MGMT	
=====	
0002 SALARIES-REC MGMT/PRESERVATION	\$0.00
0206 MICROFILMING/SCANNING-DIST CLERK	\$1,500.00
0316 ARCHIVES	\$1,600.00
0318 DISTRICT CLERK-RMP	\$3,500.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0396 RECORDS RECREATION/PRESERVATION	\$1,345.00
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DIST CLERK RECORDS MGMT	\$7,945.00
DIST CLERK RECORDS MANAGEMENT	
Income Totals	\$7,945.00
Expense Totals	\$7,945.00
REPORTING FUND: 0073 S.B. LAW ENFORCEMENT SUPPLEMENT	
0479 S.B. 22 LAW ENFORCEMENT SUPPLEMENT	
=====	
INCOME SUPPLEMENT FUNDS	
364-100 Sheriff & Jail State Supplement	\$350,000.00
Total	
=====	
EXPENSES	
010 SHERIFF SALARY SUPPLEMENT	\$13,509.00
012 SHERIFF DEPUTIES SALARY SUPPLEMENT	\$148,520.00
014 JAILERS SALARY SUPPLEMENT	\$106,040.00
020 SOCIAL SECURITY	\$20,514.00
022 RETIREMENT	\$20,678.00
025 CAPITAL OUTLAY Sheriff Surplus	\$40,739.00
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S.B. 22 LAW ENFORCEMENT SUPPLEMENT TOTAL	\$350,000.00
S.B. 22 CONSTABLE SALARY SUPPLEMENT	\$22,389.00
INCOME SUPPLEMENT FUNDS	
016 CONSTABLE SALARY SUPPLEMENTS 25%	\$19,244.00
020 SOCIAL SECURITY	\$1,472.00
022 RETIREMENT	\$1,484.00
024 WORKERS COMP & UNEMPLOYMENT	\$189.00
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364-200 Constable State Supplement	\$22,389.00
S.B. 22 LAW ENFORCEMENT SUPPLEMENT	
Income Totals	\$372,389.00
Expense Totals	\$372,389.00
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REPORTING FUND: 0086 LATCF FUNDS	

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
0400 LATCF EXPENSES	
=====	
010 ANIMAL CONTROL OFFICER (1)	\$33,248.00
020 SOCIAL SECURITY	\$2,544.00
022 RETIREMENT	\$2,564.00
100 LATCF MISC EXPENSE	\$0.00
395 FINANCIAL INTELLIGENCE (FI) SOFTWARE	\$32,400.00
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LATCF EXPENSES	\$70,756.00
LATCF FUNDS	
Income Totals	\$70,756.00
Expense Totals	\$70,756.00
REPORTING FUND: 0087 S.B. 22 DA STATE SUPPLEMENT	
364-100 S.B.22 DA PROSECUTORS SUPPLEMENT	\$175,000.00
=====	
EXPENSES	
010 SALARY SUPPLEMENT	\$150,000.00
020 SOCIAL SECURITY	\$11,475.00
022 RETIREMENT	\$13,525.00
-----	-----
S.B. 22 DA SUPPLEMENT	\$175,000.00
S.B. 22 DA SUPPLEMENT	
Income Totals	\$175,000.00
Expense Totals	\$175,000.00

REPORTING FUND: 0088 S.B. 22 CA STATE SUPPLEMENT	
364-100 S.B.22 CA PROSECUTORS SUPPLEMENT	\$175,000.00
=====	
EXPENSES	
010 VICTIMS ASSISTANT COORDINATOR	\$38,570.00
012 ADMINISTRATIVE ASSISTANT V/A SUPPLEMENT	\$18,340.00
013 INVESTIGATOR SUPPLEMENT	\$5,000.00
020 SOCIAL SECURITY	\$4,736.00

TRINITY COUNTY
PROPOSED FY2024-2025 BUDGET

Account Number and Title	PROPOSED BUDGET FISCAL YEAR 2024-2025
022 RETIREMENT	\$4,773.00
025 HEALTH INSURANCE	\$13,420.00
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S.B. 22 CA SUPPLEMENT	\$84,839.00
S.B. 22 CA SUPPLEMENT	
Income Totals	\$84,839.00
Expense Totals	\$84,839.00

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REPORTING FUND: COMBINED BUDGETED REPORT TOTALS	
Combined Income Totals	\$12,015,719.00
Combined Expense Totals	\$12,015,719.00