

TRINITY COUNTY, TEXAS

ANNUAL BUDGET

October 1, 2018 – September 30, 2019

The information on this cover complies with the requirements of S.B. 656 of the 83rd Legislative Session, amending Local Gov't Code Sec. 111.008-111.009

This budget will raise more revenue from property taxes than last year's budget by an amount of \$162,258 which is a 3.4 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 \$110,456.48.

The vote to adopt the FY 2019 Budget is as follows:
Voting Yes: Doug Page, Grover Worsham, Rich Chamberlin,
Neal Smith and Jimmy Brown

County Property Tax Rates:

2017 Tax Rate (preceding year – FY 2018): \$0.6500

2018 Tax Rate (adopted this year – FY 2019): \$0.6500

2018 Effective Rate: \$0.634728

2018 Effective Maintenance & Operation Rate: \$0.604642

2018 Rollback Rate: \$ 0.684319

2018 Debt Rate: \$0.031306

The total amount of County Debt Obligation is \$223,700

Presented By:

County Judge, Doug Page

and Commissioners

Grover Worsham
Rich Chamberlin

Neal Smith
Jimmy Brown

DEPARTMENT	2019 BUDGET
REVENUE	
INTEREST EARNINGS	
INTEREST	1,500.00
TAXES-CURRENT	5,029,734.00
TAXES -DELINQUENT	200,000.00
TAXES -PENALTY & INTEREST	100,000.00
TAXES -PMT IN LIEU OF TAXES (PILT)	25,000.00
TAXES	5,354,734.00
FEES - COUNTY CLERK	80,000.00
FEES-Video Recording Fee	100.00
FEES-SHERIFF	25,000.00
Citations -Sheriff Office	5,000.00
Citations -Others	
Citation-Constable Pct #1	1,000.00
Constable #1 WRITS	-
Citation-Constable Pct #2	1,000.00
Constable #2 WRITS	
Citation-Constable Pct #3	1,000.00
Constable #3 WRITS	
Citation-Constable Pct #4	1,000.00
Constable #4 WRITS	
FEES-TAX ASSESSOR	75,000.00
FEES-SEWER PERMITS	5,000.00
CIVIL FEES-DISTRICT CLERK	20,000.00
FEES-COUNTY JUDGE	1,000.00
FEES	215,100.00
FINES-COUNTY COURT	15,000.00
FINES-COURT COST-TRINITY COUNTY	2,000.00
FINES-DISTRICT COURT	12,500.00
County Court Appointed Atty	700.00
258TH COURT APPOINTED ATTORNEY	3,000.00
411TH COURT APPOINTED ATTORNEY	3,000.00
FINES-J.P.#1	20,000.00
FINES-J.P.#2	40,000.00
FINES-J.P.#3	35,000.00
FINES-J.P.#4	30,000.00
FINES-TFC	
FINES	161,200.00

DEPARTMENT	2019 BUDGET
FEES-MIXED DRINK/WINE & BEER	10,000.00
FEES-LIBRARY	
OTHER FEES	10,000.00
DONATIONS-INMATE LABOR	10,000.00
SALES OF ASSETS	1,000.00
ANIMAL CONTROL DONATIONS	100.00
ESTRAY REVENUE	1,000.00
VENDING MACHINE	250.00
ANIMAL SHELTER DONATIONS	
DONATIONS-TCSO FARM	
SHERIFF - Misc. Reimbursable	
SHERIFF-SECURITY SYSTEM	
REBATES / REFUNDS/ INSURANCE	
Rental Income	
OTHERS	1,830.00
FEMA REIMBURSEMENT	
TOBACCO SETTLEMENT	2,250.00
CHILD SAFETY FEE-Tax Office	18,000.00
TASK FORCE INDIGENT DEFENSE	18,000.00
USFS TITLE III	
INMATE TELEPHONE	50.00
COUNTY JUDGE SUPPLEMENT	25,200.00
D.S.H.S. Health Project	
District Attorney Supplement	
VCL Grant - DA Office	
DA Forfeiture Fund	
INDIGENT HEALTH REIMB	
STATE 911 FUNDING	30,000.00
RESTITUTION FUNDS	
VOCA eGRANT	
Transfer In - DETCOG	
Transfer In - Other Cty Offices-RMP	
ELECTIONS ADMINISTRATOR REVENUE	
Chapter 19 - Elections Revenue	
AgriLife Extension Revenue	
ENVIRONMENTAL MANAGEMENT REVENUE	16,000.00
AIRPORT GRANT REVENUE	
MISCELLANEOUS REVENUE	123,680.00
COURT FEES	
Transfer In - Other Cty Offices-RMP	

DEPARTMENT	2019 BUDGET
CIVIL JUSTICE FEE - MVF	5.00
TPF - Truancy Prevention Fee	
SBF-SEAT BELT FUND	300.00
FTA - LOCAL ADMIN FEE	
CIVIL COST	700.00
CONSOLIDATED CIVIL-DFL/ODFL	100.00
VITAL STATISTICS PRESV	80.00
INDIGENT FUND	200.00
INDIGENT DEFENSE FEE	200.00
DNA - Convictions	
DNA CS - Comm. Supvn.	
DNA JV - Juvenile	
AD LITEM FEES	1,500.00
12TH APPELLATE COURT FEES	
MCW-MOTOR CARRIER WEIGHT VIOLATIONS	500.00
JPD-JUVENILE PROBATION DIVER. FEE	
COURT HOUSE SECURITY	
Failure to Appear/Pay fee	500.00
CVC-JUROR DONATION TO CRIME VICTIMS	
CCC-COMBINED COURT COSTS	4,000.00
DPS-ARREST FEE/DEPT. PUBLIC SAFETY	12,000.00
TABC-ARREST FEE/TX ALCOHOL BEV COMM	
JSF-JUDICIAL SUPPORT FEE	500.00
PAW-ARREST FEE / PARKS & WILDLIFE	1,400.00
BB-BAIL BOND	500.00
STF-STATE TRAFFIC FINES	700.00
DIST CLERK - MISC INCOME	
AFFS-FOREST SERVICE	
DRF - Driving Record Fee	
TP-TIME PAYMENT	800.00
DRUG COURT FEE	100.00
TPF-COUNTY	750.00
EMS - TRAUMA FEES	130.00
LOAN PROCEEDS	
COURT FEES	24,965.00
TOTAL REVENUE	5,891,179.00

DEPARTMENT	2019 BUDGET
DISBURSEMENTS	
COUNTY JUDGE	
OFFICIAL SALARY	39,661.00
Court Coordinator	29,885.00
Administrative Assistant	24,274.00
Extra Help	
STATE SUPPLEMENT	25,200.00
SOCIAL SECURITY	9,793.00
RETIREMENT	11,086.00
TELEPHONE	-
POSTAGE	600.00
PRINTING	250.00
OFFICE SUPPLIES	1,000.00
EDUCATIONAL SCHOOL/DUES	4,500.00
COMPUTER SOFTWARE/HARDWARE	
TRAVEL	
VEHICLE ALLOWANCE	4,500.00
LONGEVITY	900.00
Misc expenses	
Administrative / Monitoring	
Juvenile Board	3,600.00
I.H.S MAINTENANCE	10,000.00
COUNTY JUDGE	165,249.00
COMMISSIONERS	
TRANSFER SALARIES-COMMISSIONERS	151,640.00
SOCIAL SECURITY	16,649.00
RETIREMENT	18,847.00
TRANSFER IN - GROUP INSURANCE	104,206.00
EDUCATIONAL SCHOOL/DUES	11,000.00
LONGEVITY	3,075.00
TRANSFER TO ROAD & BRIDGE - GEN FUND	119,781.00
TRANSFER TO ROAD & BRIDGE AD VALOREM	535,473.00
COMMISSIONERS	960,671.00
COUNTY CLERK	
OFFICIAL SALARY	37,910.00
CHIEF SALARY	22,619.00
DEPUTY SALARY	22,067.00
SOCIAL SECURITY	6,410.00
RETIREMENT	7,257.00

DEPARTMENT	2019 BUDGET
TELEPHONE	
POSTAGE	2,500.00
PRINTING	500.00
LEGAL FORMS	200.00
OFFICE SUPPLIES	1,500.00
MICROFILMING	14,620.00
EDUCATIONAL SCHOOL/DUES	4,000.00
LONGEVITY	1,200.00
COUNTY CLERK	120,783.00
ELECTIONS ADMINISTRATOR	
OFFICIAL SALARY	22,067.00
SOCIAL SECURITY	1,688.00
RETIREMENT	1,911.00
OFFICE SUPPLIES	800.00
EDUCATION SCHOOL/DUES	2,000.00
ELECTIONS	50,000.00
ELECTIONS ADMINISTRATOR	78,466.00
COUNTY AUDITOR	
OFFICIAL SALARY	46,350.00
1ST ASSISTANT AUDITOR	27,316.00
2ND ASSISTANT AUDITOR	22,506.00
SOCIAL SECURITY	7,357.00
RETIREMENT	8,329.00
TELEPHONE	-
POSTAGE	200.00
PRINTING	
OFFICE SUPPLIES	1,500.00
TECHNOLOGY FUND	1,200.00
EDUCATIONAL SCHOOL/DUES	4,000.00
VEHICLE ALLOWANCE	
IN COUNTY TRAVEL	1,000.00
LONGEVITY	-
COUNTY AUDITOR	119,758.00
COUNTY COURT	
COURT REPORTER	6,000.00
P/T BAILIFF	1,030.00
SOCIAL SECURITY	538.00
RETIREMENT	609.00

DEPARTMENT	2019 BUDGET
POSTAGE	400.00
PETIT JUROR-COUNTY	1,000.00
COURT APPOINTED ATTORNEY	17,500.00
County Court App Atty - CPS	
COURT ORDERED COST	1,500.00
COUNTY COURT	28,577.00
DISTRICT COURT	
P/T BALIFF	1,236.00
SOCIAL SECURITY	95.00
RETIREMENT	107.00
Judges Office Telephone	-
TRAVEL	500.00
ADMINISTRATIVE COSTS	2,000.00
PETIT JUROR-DISTRICT	4,000.00
258TH COURT APPOINTED ATTORNEY	10,000.00
258th Court App Atty - CPS	2,500.00
411TH COURT APPOINTED ATTORNEY	30,000.00
411th Court App Atty - CPS	30,000.00
COURT ORDERED COST	10,000.00
JURY COMMISSIONER	
GRAND JURY	3,500.00
JUVENILE SERVICE	6,000.00
411TH COURT (San Jacinto County)	
P/T Court Reporter 258th	
P/T Court Reporter 411th	
258th & 411th Courts Polk County	72,000.00
INDIGENT APPELATE RECORDS	1,000.00
DISTRICT COURT	172,938.00
DISTRICT CLERK	
OFFICIAL SALARY	37,910.00
DEPUTY SALARIES	24,654.00
PART-TIME HELP	7,999.00
SOCIAL SECURITY	5,427.00
RETIREMENT	6,143.00
TELEPHONE	-
POSTAGE	1,750.00
PRINTING	700.00
LEGAL FORMS	1,000.00
OFFICE SUPPLIES	1,500.00
MICROFILMING	2,000.00

DEPARTMENT	2019 BUDGET
EDUCATIONAL SCHOOL/DUES	3,000.00
LONGEVITY	375.00
SOFTWARE	600.00
DISTRICT CLERK	93,058.00
COUNTY ATTORNEY	
OFFICIAL SALARY	40,329.00
SECRETARY SALARY	23,855.00
EXTRA HELP	21,424.00
SOCIAL SECURITY	6,664.00
RETIREMENT	7,543.00
Transfer Out - FICA on Supplement	12,033.00
TELEPHONE	-
POSTAGE	400.00
PRINTING	50.00
OFFICE SUPPLIES	1,000.00
EDUCATIONAL SCHOOL/DUES	3,300.00
LONGEVITY	1,500.00
VICTIM GRANT	
COUNTY ATTORNEY	118,098.00
DISTRICT ATTORNEY	
INVESTIGATOR SALARY	19,861.00
INVESTIGATOR SALARY- OTHER	
SECRETARY SALARY - Paralegal	26,481.00
SECRETARY SALARY-OTHER	
OFFICE ASSISTANT (Assistant DA)	21,218.00
PART TIME SECRETARY	5,150.00
SOCIAL SECURITY	5,918.00
RETIREMENT	6,699.00
TELEPHONE	
ON-LINE LEGAL SEARCH	405.00
POSTAGE	500.00
EDUCATIONAL SCHOOL/DUES	3,200.00
FUEL	2,000.00
LONGEVITY	1,050.00
MISCELLANEOUS	1,500.00
SALARY SUPPLEMENT	3,600.00
WRITS/BRIEFS	450.00
EXCESS DA FUNDS	
Vehicle Repairs & Maintenance	2,000.00

DEPARTMENT	2019 BUDGET
Certificate Pay	
DISTRICT ATTORNEY	100,032.00
COUNTY TREASURER	
OFFICIAL SALARY	37,910.00
DEPUTY SALARY	26,481.00
PART TIME HELP	1,300.00
SOCIAL SECURITY	5,026.00
RETIREMENT	5,689.00
TELEPHONE	-
POSTAGE	1,300.00
PRINTING	300.00
OFFICE SUPPLIES	1,500.00
EDUCATIONAL SCHOOL/DUES	5,200.00
LONGEVITY	-
COUNTY TREASURER	84,706.00
DATA PROCESSING	
NETWORK SERVICES & SECURITY	20,000.00
TELECOMMUNICATIONS/INTERNET	65,000.00
COMPUTER PROGRAMER	
COMPUTER PAPER/SUPPLIES	5,000.00
COMPUTER MAINTENANCE	20,000.00
COMPUTER HARDWARE/SOFTWARE	5,000.00
HCS PURCHASE & MAINTENANCE	5,000.00
INTECH JP SOFTWARE MAINTENANCE	14,800.00
DATA PROCESSING	134,800.00
TAX ASSESSOR-COLLECTOR	
OFFICIAL SALARY	37,910.00
DEPUTIES SALARIES (2)	44,134.00
CHIEF DEPUTY (2)	48,547.00
SUMMER INTERNSHIP SALARY	
SOCIAL SECURITY	10,449.00
RETIREMENT	11,829.00
TELEPHONE	2,800.00
POSTAGE	3,000.00
PRINTING	500.00
TAX STATEMENTS,ROLL,ABSTRACT	15,000.00
OFFICE SUPPLIES	2,500.00
TRAVEL - EMPLOYEE MILEAGE	500.00

DEPARTMENT	2019 BUDGET
EDUCATIONAL SCHOOL/DUES	2,500.00
VEHICLE ALLOWANCE	1,500.00
LONGEVITY	4,500.00
IMPREST FUND	
TAX ASSESSOR-COLLECTOR	185,669.00
VETERANS OFFICE	
VETERAN'S SER.SALARY	12,195.00
SOCIAL SECURITY	933.00
RETIREMENT	1,056.00
TELEPHONE	-
OFFICE SUPPLIES	100.00
Education / School Dues	800.00
TRAVEL	50.00
VEHICLE ALLOWANCE	
LONGEVITY	
VETERANS OFFICE	15,134.00
COURTHOUSE MAINTENANCE	
MAINTENANCE ASSISTANT	22,800.00
MAINT.SUPERVISOR SALARY	33,101.00
MAINTENANCE ASSISTANT-CUSTODIAN	22,360.00
MISC. (Phone & Fax)	-
Elevator lines	6,000.00
SUB-COURTHOUSE P-T CUSTODIAN	5,356.00
SOCIAL SECURITY	6,397.00
RETIREMENT	7,241.00
Longevity	
UTILITIES	62,000.00
SUB-COURTHOUSE MAINTENANCE	5,000.00
COURTHOUSE MAINTENANCE	22,000.00
SUB-COURTHOUSE RENOVATION	
ANNEX REPAIRS	
Building Lease	
Cleaning Supplies	4,000.00
VEHICLE REPAIRS & MAINT	3,000.00
EMPLOYEE UNIFORMS	1,000.00
COURTHOUSE MAINTENANCE	200,255.00
9-1-1 ADDRESSING/MAPPING	
9-1-1 COORDINATOR SALARY	27,584.00
SOCIAL SECURITY	2,110.00

DEPARTMENT	2019 BUDGET
RETIREMENT	2,389.00
TELEPHONE	900.00
POSTAGE	500.00
PRINTING	
OFFICE SUPPLIES	500.00
EDUCATION / SCHOOL DUES	1,000.00
LONGEVITY	
MISCELLANEOUS	116.00
IN COUNTY TRAVEL-EMPLOYEE MILEAGE	400.00
9-1-1- ADDRESSING/MAPPING	35,499.00
PUBLIC SAFETY	
SOCIAL SECURITY - Citations	200.00
RETIREMENT - Citations	200.00
EXECUTION OF CITATIONS	
COMMUNICATION TOWER LEASE	6,000.00
ENVIRONMENTAL ENFORCEMENT	
CONTRIBUTION-APPLE SPRING VFD	17,714.00
CONTRIBUTION-TRINITY VFD	21,780.00
CONTRIBUTION-PENNINGTON VFD	3,630.00
CONTRIBUTION-GROVETON VFD	14,956.00
CONTRIBUTION- 356 VFD (Carlisle)	7,696.00
CONTRIBUTION-FRIDAY VFD	3,340.00
PUBLIC SAFETY - ANIMAL CONTROL	4,000.00
CONTRIBUTION-EMT GROVETON	12,000.00
PUBLIC SAFETY	91,516.00
SHERIFF DEPARTMENT	
OFFICIAL SALARY	47,741.00
CHIEF DEPUTY SALARY	34,480.00
DEPUTIES SALARIES	293,558.00
EVIDENCE CLERK	22,917.00
Part-time help	14,853.00
SOCIAL SECURITY	33,168.00
RETIREMENT	37,548.00
TELEPHONE	10,000.00
POSTAGE	1,500.00
PRINTING	1,000.00
OFFICE SUPPLIES	5,000.00
EDUCATIONAL SCHOOL/DUES	10,000.00
COMPUTER PURCHASE	13,000.00
POLICE VEHICLE	

DEPARTMENT	2019 BUDGET
LONGEVITY	2,025.00
MISCELLANEOUS	5,000.00
EMPLOYEE CLOTHING	4,000.00
CELLBRITE SYSTEM	4,800.00
OIL & GAS	70,000.00
TIRES & TUBES	10,000.00
RADIO/TELETYPE MAINTENANCE	
CAMERA & POLICE SUPPLIES	5,000.00
VEHICLE REPAIR/MAINTENANCE	20,000.00
UNIFORM ALLOWANCE	8,000.00
LAW ENFORCEMENT CERT PAY	10,000.00
GISD / TISD Security	
EGRANT - BC15 CAMERA PROGRAM	
SHERIFF DEPARTMENT	663,590.00
JAIL	
JAIL ADMINISTRATOR	31,200.00
DISPATCHERS/JAILERS SALARY	139,020.00
PART-TIME DISPATCHERS/JAILERS	53,660.00
P/T JAILER/INMATE LABOR HOURS	
SOCIAL SECURITY	17,769.00
RETIREMENT	20,115.00
LONGEVITY	900.00
UTILITIES	13,000.00
JAIL MAINTENANCE	7,500.00
INMATE MEALS	10,000.00
INMATE FARM	5,000.00
OFFICE SUPPLIES	1,000.00
INMATE BEDDING/LAUNDRY	3,500.00
CONTRACT JAIL SPACE	250,000.00
TEMP. INMATE HOUSING - CTY TRINITY	
INMATE MEDICAL	30,000.00
CERTIFICATE PAY	7,500.00
JAIL	590,164.00
COUNTY AGENT	
COUNTY AGENT SALARY	12,467.00
CLERK'S SALARY	22,880.00
SOCIAL SECURITY	2,796.00
RETIREMENT	3,165.00
TELEPHONE	-
POSTAGE	150.00

DEPARTMENT	2019 BUDGET
DEMONSTRATION MATERIALS	1,500.00
OFFICE SUPPLIES	400.00
TRAVEL	3,750.00
LONGEVITY	1,200.00
MISCELLANEOUS	300.00
TRAVEL OUT OF COUNTY	2,000.00
COUNTY AGENT	50,608.00
COUNTY INSURANCE	
AUTO FLEET INSURANCE	25,000.00
PUBLIC OFFICIAL	15,000.00
LAW ENFORCEMENT LIABILITY	15,000.00
BUILDING & CONTENTS	25,000.00
GENERAL LIABILITY	10,000.00
HEALTH INS. \$10,331.28/ full-time	655,000.00
COUNTY INSURANCE	745,000.00
NON-DEPARTMENTAL	
DUES DETCOG	1,600.00
TRAVEL FOR DETCOG BOARD MEMBER	600.00
DETCOG RSVP PROGRAM	1,000.00
DUES-TAC MEMBERSHIP	1,000.00
(ADAC) ALCOHOL&DRUG ABUSE OF DEEP E	1,500.00
CDL ALCHOL/DRUG TESTING	500.00
TAX APPRAISAL DISTRICT	275,740.00
JUVENILE/ADULT PROBATION	33,400.00
DEBT SERVICE	67,415.00
RESERVE FUND	60,001.00
NON-DEPARTMENTAL	442,756.00
FRINGE BENEFITS	
W.C./INS FRINGE BENEFITS	20,000.00
UNEMPLOYMENT INSURANCE	15,000.00
FRINGE BENEFITS	35,000.00
CIVIC IMPROVEMENTS	
LIBRARY	3,500.00
AIRPORT	5,000.00
PARKS	5,000.00
SENIOR CITIZENS CENTER	20,000.00
HISTORICAL COMMISSION	2,500.00
CAPITAL OUTLAY	-

DEPARTMENT	2019 BUDGET
CIVIC IMPROVEMENTS	36,000.00
COURTHOUSE MISCELLANEOUS	
SUBSCRIPTIONS	50.00
BOND PREMIUM	3,500.00
CONTINGENCY	5,000.00
MISCELLANEOUS-REIMBURSABLE	2,000.00
FURNITURE & FIXTURES	3,000.00
COPIER RENTAL & SUPPLIES	10,000.00
NEWSPAPER ADVERTISEMENTS	3,750.00
AUDITING FEES	27,000.00
INTERNSHIP/MERIT INCREASES COUNTY	5,000.00
CAPITAL OUTLAY	
CAPITAL IMPROVEMENTS	-
COMMUNICATION SYS MAINT.	1,500.00
COURTHOUSE SECURITY	
PURCHASE AND REPAIR	1,000.00
COURTHOUSE MISCELLANEOUS	61,800.00
CONSTABLE PCT 1	
OFFICIAL SALARY	17,176.00
Harbor Point Security	
SOCIAL SECURITY	1,587.00
RETIREMENT	1,797.00
TELEPHONE	1,000.00
EDUCATIONAL SCHOOLS/DUES	2,000.00
FUEL	6,000.00
LONGEVITY	375.00
MISCELLANEOUS SUPPLIES	1,000.00
Donated Funds	
PATROL VEHICLE	
PAINTING & MARKING	
VEHICLE REPAIR & MAINTENANCE	3,000.00
UNIFORM ALLOWANCE	800.00
CERTIFICATE PAY	2,400.00
CONSTABLE PCT 1	37,135.00
CONSTABLE PCT 2	
OFFICIAL SALARY	17,176.00
SOCIAL SECURITY	1,587.00
RETIREMENT	1,797.00
EDUCATIONAL SCHOOL/DUES	300.00

DEPARTMENT	2019 BUDGET
FUEL	6,000.00
LONGEVITY	375.00
MISCELLANEOUS SUPPLIES	1,500.00
PATROL VEHICLE	
PAINTING & MARKING	
COMPUTER FEE (VEHICLE)	100.00
VEHICLE REPAIR & MAINTENANCE	3,000.00
UNIFORM ALLOWANCE	800.00
CERTIFICATE PAY	2,400.00
CONSTABLE PCT 2	35,035.00
CONSTABLE PCT 3	
OFFICIAL SALARY	17,176.00
SOCIAL SECURITY	1,797.00
RETIREMENT	1,587.00
TELEPHONE	-
EDUCATIONAL SCHOOLS/DUES	300.00
FUEL	6,000.00
LONGEVITY	375.00
MISCELLANEOUS SUPPLIES	1,500.00
PATROL VEHICLE	
PAINTING & MARKING	
VEHICLE REPAIR & MAINTENANCE	2,500.00
UNIFORM ALLOWANCE	800.00
CERTIFICATE PAY	2,400.00
CONSTABLE PCT 3	34,435.00
CONSTABLE PCT 4	
OFFICIAL SALARY	17,176.00
SOCIAL SECURITY	1,404.00
RETIREMENT	1,589.00
TELEPHONE	1,425.00
EDUCATIONAL SCHOOLS/DUES	2,500.00
FUEL	5,000.00
LONGEVITY	375.00
MISCELLANEOUS SUPPLIES	1,500.00
PATROL VEHICLE	
PAINTING & MARKING	
VEHICLE REPAIR & MAINTENANCE	5,000.00
UNIFORM ALLOWANCE	800.00
CERTIFICATE PAY	
CONSTABLE PCT 4	36,769.00

DEPARTMENT	2019 BUDGET
J.P. PCT 1	
OFFICIAL SALARY	25,665.00
PART TIME CLERK	16,000.00
SOCIAL SECURITY	3,723.00
RETIREMENT	4,215.00
TELEPHONE	-
POSTAGE	350.00
PRINTING	150.00
LEGAL FORMS	150.00
OFFICE SUPPLIES	500.00
EDUCATIONAL SCHOOLS/DUES	1,650.00
TRAVEL	
VEHICLE ALLOWANCE	7,000.00
LONGEVITY	
PETIT JUROR-JP	80.00
COURT ORDERED COST	
J.P. PCT 1	59,483.00
J.P. PCT 2	
OFFICIAL SALARY	25,665.00
PART TIME CLERK	16,000.00
SOCIAL SECURITY	3,723.00
RETIREMENT	4,215.00
TELEPHONE	
POSTAGE	250.00
PRINTING	200.00
LEGAL FORMS	50.00
OFFICE SUPPLIES	800.00
EDUCATIONAL SCHOOL/DUES	1,500.00
TRAVEL	
VEHICLE ALLOWANCE	7,000.00
LONGEVITY	
PETIT JUROR-JP	80.00
COURT ORDERED COST	
J.P. PCT 2	59,483.00
J.P. PCT 3	
OFFICIAL SALARY	25,665.00
PART TIME CLERK	16,000.00
SOCIAL SECURITY	3,723.00
RETIREMENT	4,215.00

DEPARTMENT	2019 BUDGET
TELEPHONE	
POSTAGE	250.00
PRINTING	200.00
LEGAL FORMS	50.00
OFFICE SUPPLIES	800.00
EDUCATIONAL SCHOOLS/DUES	1,500.00
TRAVEL	
VEHICLE ALLOWANCE	7,000.00
LONGEVITY	
PETIT JUROR-JP	80.00
COURT ORDERED COST	
AUTOPSIES	
J.P. PCT 3	59,483.00
J.P. PCT 4	
OFFICIAL SALARY	25,665.00
PART TIME CLERK	16,000.00
SOCIAL SECURITY	3,757.00
RETIREMENT	4,253.00
TELEPHONE	1,600.00
POSTAGE	300.00
PRINTING	300.00
LEGAL FORMS	75.00
OFFICE SUPPLIES	1,300.00
TRASH PICK-UP	300.00
EDUCATIONAL SCHOOL/DUES	2,000.00
TRAVEL	
VEHICLE ALLOWANCE	7,000.00
LONGEVITY	450.00
PETIT JUROR-JP	80.00
COURT ORDERED COST	
J.P. PCT 4	63,080.00
HEALTH & WELFARE	
COUNTY HEALTH OFFICER	1,500.00
AUTOPSIES	45,000.00
SEWER INSPECTIONS	7,500.00
INDIGENT HEALTH CARE S.B.#1	75,000.00
OTHER	1,000.00
MENTAL HEALTH SERVICE	15,000.00
PAUPER FUNERALS	6,000.00
CHILD WELFARE	

DEPARTMENT	2019 BUDGET
HEALTH & WELFARE	151,000.00
ENV. ENFORCEMENT OFFICER	
SALARY	12,000.00
SOCIAL SECURITY	918.00
RETIREMENT	1,039.00
POSTAGE	500.00
OFFICE SUPPLIES	750.00
EDUCATIONAL SCHOOLS/DUES	1,200.00
FUEL	1,200.00
OTHER/MISC.	5,502.00
PAINTING/MARKING	300.00
COMPUTER FEE/VEHICLE	240.00
PUBLIC AWARENESS	1,500.00
ENV.ENFORCEMENT OFFICER	25,149.00
GENERAL FUND	
INCOME TOTALS	5,891,179.00
EXPENSE TOTALS	5,891,179.00

DEPARTMENT	2019 BUDGET
COUNTY ATTORNEY FUNDS	
INTEREST EARNINGS & CARRY FORWARD RECEIPTS	1,244.00
FUND PROCEEDS	70,000.00
Transfer-In GF Reimb P/R TAXES	12,033.00
COUNTY ATTORNEY FUNDS RECEIPTS	83,277.00
COUNTY ATTORNEY EXPENSES	
COUNTY ATTORNEY SALARY	65,000.00
SECRETARY SALARY	4,960.00
PART TIME SALARY	1,040.00
INVESTIGATOR SALARY	
SOCIAL SECURITY	5,432.00
RETIREMENT	6,745.00
GROUP HEALTH INS	
MISCELLANEOUS	100.00
COUNTY ATTORNEY FUND DISBURSEMENTS	83,277.00
COUNTY ATTORNEY FUND	
INCOME TOTALS	83,277.00
EXPENSE TOTALS	83,277.00
DISTRICT ATTORNEY FUNDS	
Fund Proceeds	27,500.00
DA Supplement	3,640.00
DA SUPPLEMENT FUND RECEIPTS	31,140.00
DA SUPPLEMENT FUND EXPENSES	
Salary Supplements	22,466.00
DA SALARY SUPPLEMENTS	3,640.00
Social Security	2,000.00
Retirement	2,534.00
Misc. Expenses	500.00
Unemployment Insurance	
Workers Comp Insurance	
D.A. SUPPLEMENT FUND DISBURSEMENTS	31,140.00
D.A. Supplement Fund	
INCOME TOTALS	31,140.00
EXPENSE TOTALS	31,140.00

DEPARTMENT	2019 BUDGET
ROAD & BRIDGE	
AUTO REGISTRATION	318,000.00
LATERAL ROAD FUNDS	25,000.00
USFS TIMBER RECEIPTS	
USFS MINERAL RECEIPTS	20,000.00
ROAD & BRIDGE FEES	160,300.00
AD VALOREM TAXES	535,473.00
RECEIPTS	1,058,773.00
ALLOCATION R&B#1 (26%)	275,281.00
ALLOCATION R&B#2 (10%)	105,877.00
ALLOCATION R&B#3 (23%)	243,518.00
ALLOCATION R&B#4 (41%)	434,097.00
ROAD & BRIDGE INCOME	1,058,773.00
ROAD & BRIDGE INCOME FUND	
INCOME TOTALS	1,058,773.00
EXPENSE TOTALS	1,058,773.00
R&B #1 SOURCES OF FUNDS	
AUTO REGISTRATION	82,680.00
LATERAL ROAD FUNDS	6,500.00
LOAN PROCEEDS	
USFS TIMBER RECEIPTS	
USFS MINERAL RECEIPTS	5,200.00
ROAD & BRIDGE FEE	41,678.00
Transfer In - AD VALOREM TAXES	139,223.00
ROAD & BRIDGE SOURCES OF FUNDS	275,281.00
INTEREST EARNINGS	
R&B #1 INTEREST	135.00
TRANSFER IN - SOCIAL SECURITY	4,277.00
TRANSFER IN - RETIREMENT	4,842.00
TRANSFER IN - EDUCATIONAL DUES	3,500.00
TRANSFER IN - SALARY	37,910.00
TRANSFER IN - LONGEVITY	1,500.00
TRANSFER IN - GROUP INSURANCE	31,217.00
DONATIONS	
SALE FIXED ASSETS	302,163.00

DEPARTMENT	2019 BUDGET
Rebates / Refunds	
MISCELLANEOUS	
FEMA Reimbursement	
R & B GENERAL TRANSFER	41,930.00
INTERLOCAL AGREEMENT CITY	
CONTRACT WORK	
R&B #1 OTHER INCOME	427,339.00
COMMISSIONER 1 SALARY	37,910.00
EQUIP OP. SALARY (2)	65,776.00
PART TIME EMPLOYEES (2)	35,827.00
SOCIAL SECURITY	10,673.00
RETIREMENT	13,641.00
GROUP HEALTH INSURANCE (2.5)	31,217.00
TELEPHONE	1,850.00
POSTAGE	40.00
OFFICE SUPPLIES	50.00
EDUCATIONAL SCHOOL/DUES	3,500.00
VEHICLE ALLOWANCE	18,000.00
LONGEVITY	3,525.00
MISCELLANEOUS	7,841.00
VEHICLE PURCHASE	
BRIDGE REPAIR	
EQUIPMENT PURCHASE	
Capital Outlay	
W/C INSURANCE	4,181.00
TRUCK & EQUIPMENT INS	4,529.00
OIL & GAS	40,000.00
TIRES & TUBES	7,000.00
CULVERTS	7,500.00
CONTRACT LABOR/HAULING	15,000.00
Short Term Notes Payable	
LOAN INTEREST	10,150.00
LOAN PRINCIPAL	329,445.00
ROAD MATERIALS/SUPPLIES	28,000.00
UTILITIES	2,500.00
Barn Construction	
EQUIPMENT REPAIRS/MAINT	20,000.00
ROAD SIGNS/POSTS	1,000.00
EMPLOYEE UNIFORMS	3,600.00
DESIGNATED / GRANT FUNDS	
ROAD & BRIDGE #1	702,755.00

DEPARTMENT	2019 BUDGET
ROAD & BRIDGE #1	
INCOME TOTALS	702,755.00
EXPENSE TOTALS	702,755.00
R&B #2 SOURCES OF FUNDS	
AUTO REGISTRATION	31,800.00
LATERAL ROAD FUNDS	2,500.00
LOAN PROCEEDS	
USFS TIMBER RECEIPTS	
USFS MINERAL RECEIPTS	2,000.00
ROAD & BRIDGE FEE	16,030.00
Transfer In - AD VALOREM TAXES	53,547.00
R&B #2 SOURCES OF FUNDS	105,877.00
INTEREST EARNINGS	
R&B #2 INTEREST INCOME	100.00
TRANSFER IN - SOCIAL SECURITY	3,818.00
TRANSFER IN - RETIREMENT	4,322.00
TRANSFER IN - EDUCATIONAL DUES	3,000.00
TRANSFER IN - SALARY	37,910.00
TRANSFER IN - LONGEVITY	525.00
TRANSFER IN - GROUP INSURANCE	75.00
MACHINERY HIRE	
SALES FIXED ASSETS	
Funds From Prior YR Fund Balance	
Rebates / Refunds	
MISCELLANEOUS	
FEMA Reimbursement	
R&B GENERAL TRANSFER	11,502.00
TIME WARRANTS-FIRST NATIONAL	
INTERLOCAL AGREEMENT	
R&B #2 OTHER INCOME	61,152.00
COMMISSIONER 2 SALARY	37,910.00
EQUIP OPERATORS SALARY	-
PART TIME EMPLOYEES (1)	3,863.00
SOCIAL SECURITY	4,114.00
RETIREMENT	4,657.00
GROUP HEALTH INSURANCE	75.00

DEPARTMENT	2019 BUDGET
TELEPHONE	200.00
POSTAGE	25.00
OFFICE SUPPLIES	100.00
EDUCATIONAL SCHOOL/DUES	3,000.00
VEHICLE ALLOWANCE	12,000.00
LONGEVITY	525.00
MISCELLANEOUS	1,500.00
VEHICLE PURCHASE	
Bridge Repair	
EQUIPMENT PURCHASE	
Capital Outlay	
W/C INSURANCE	-
TRUCK & EQUIPMENT INSURANCE	145.00
GAS & OIL	1,500.00
TIRES & TUBES	
CULVERTS	5,000.00
CONTRACT LABOR/HAULING	3,000.00
LOAN INTEREST	
LOAN PRINCIPAL	
ROAD MATERIALS/SUPPLIES	13,500.00
UTILITIES	
EQUIPMENT REPAIRS/MAINT	
PERMANENT ROAD FUND	5,000.00
ROAD SIGNS/POSTS	1,315.00
DUMPSTER	2,500.00
EMPLOYEES UNIFORMS	
TRANSFER OUT -To Pct. 3	67,200.00
DESIGNATED / GRANT FUNDS	
ROAD & BRIDGE #2	167,129.00
ROAD & BRIDGE #2	
INCOME TOTALS	167,129.00
EXPENSE TOTALS	167,129.00
ROAD & BRIDGE #3	
AUTO REGISTRATION	73,140.00
LATERAL ROAD FUNDS	5,750.00
LOAN PROCEEDS	
USFS TIMBER RECEIPTS	
USFS MINERAL RECEIPTS	4,600.00
ROAD & BRIDGE FEES	36,869.00
Transfer In - AD VALOREM TAXES	123,159.00

DEPARTMENT	2019 BUDGET
R&B SOURCE OF FUNDS #3	243,518.00
INTEREST EARNINGS	
R&B #3 INTEREST EARNINGS	200.00
TRANSFER IN - SOCIAL SECURITY	2,900.00
TRANSFER IN - RETIREMENT	3,283.00
TRANSFER IN - EDUCATIONAL DUES	2,500.00
TRANSFER IN - SALARY	37,910.00
TRANSFER IN - LONGEVITY	375.00
TRANSFER IN - GROUP INSURANCE	20,886.00
MACHINERY HIRE	
SALE FIXED ASSETS	100,000.00
Funds From Prior YR Fund Balance	
Refunds / Rebates / Insurance	
TRANSFER IN - PCT #2	67,200.00
FEMA Reimbursement	
MISC.	
R&B GENERAL TRANSFER	36,196.00
Interlocal with City of Trinity	
R&B OTHER INCOME	271,250.00
COMMISSIONER #3 SALARY	37,910.00
EQUIP OPERATOR'S (2)	64,638.00
PART TIME EMPLOYEES (2)	27,202.00
COMMUNITY SERVICE SECURITY	5,000.00
SOCIAL SECURITY	10,309.00
RETIREMENT	12,795.00
GROUP HEALTH INSURANCE (3)	20,886.00
TELEPHONE	1,550.00
POSTAGE	40.00
OFFICE SUPPLIES	100.00
EDUCATIONAL SCHOOL/DUES	2,500.00
VEHICLE ALLOWANCE	18,000.00
LONGEVITY	2,550.00
MISCELLANEOUS	13,381.00
VEHICLE PURCHASE	
Bridge Repair	
EQUIPMENT PURCHASE	
Capital Outlay	
W/C INSURANCE	4,181.00
TRUCK & EQUIPMENT INSURANCE	5,125.00

DEPARTMENT	2019 BUDGET
OIL & GAS	45,000.00
TIRES & TUBES	6,000.00
CULVERTS	6,000.00
CONTRACT LABOR/HAULING	20,000.00
LOAN INTEREST	7,235.00
LOAN PRINCIPAL	149,995.00
ROAD MATERIALS/SUPPLIES	39,516.00
UTILITIES	1,500.00
BARN CONSTRUCTION	
EQUIPMENT REPAIRS/MAINT	10,000.00
ROAD SIGNS/POSTS	1,055.00
DUMPSTER	2,500.00
EMPLOYEES UNIFORMS	
EQUIPMENT LEASING	
DESIGNATED / GRANT FUNDS	
ROAD & BRIDGE #3	514,968.00
ROAD & BRIDGE #3	
INCOME TOTALS	514,968.00
EXPENSE TOTALS	514,968.00
ROAD & BRIDGE #4	
AUTO REGISTRATION	130,380.00
LATERAL ROAD FUNDS	10,250.00
LOAN PROCEEDS	
USFS TIMBER RECEIPTS	
USFS MINERAL RECEIPTS	8,200.00
ROAD & BRIDGE FEE	65,723.00
Transfer In - AD VALOREM TAXES	219,544.00
R&B 4 SOURCES OF FUNDS	434,097.00
INTEREST EARNINGS	
R&B #4 INTEREST	200.00
TRANSFER IN - SOCIAL SECURITY	4,277.00
TRANSFER IN - RETIREMENT	4,842.00
TRANSFER IN - EDUCATIONAL DUES	2,000.00
TRANSFER IN - SALARY	37,910.00
TRANSFER IN - LONGEVITY	675.00
TRANSFER IN - GROUP INSURANCE	52,028.00
MACHINERY HIRE	
SALE FIXED ASSETS	288,284.00

DEPARTMENT	2019 BUDGET
Refunds / Rebates	
MISCELLANEOUS	
FEMA Reimbursement	
R&B GENERAL TRANSFER	30,153.00
R&B #4 OTHER INCOME	420,169.00
COMMISSIONER #4 SALARY	37,910.00
EQUIP OPERATORS SALARY (4)	168,881.00
PART TIME EMPLOYEES (1)	11,650.00
SOCIAL SECURITY	16,711.00
RETIREMENT	20,476.00
GROUP HEALTH INSURANCE (4)	52,028.00
TELEPHONE	1,450.00
POSTAGE	40.00
OFFICE SUPPLIES	50.00
EDUCATIONAL SCHOOLS/DUES	2,000.00
VEHICLE ALLOWANCE	18,000.00
LONGEVITY	1,350.00
MISCELLANEOUS	20,200.00
VEHICLE PURCHASE	
Bridge Repair	
EQUIPMENT PURCHASE	
Capital Outlay	
W/C INSURANCE	5,575.00
TRUCK & EQUIPMENT INSURANCE	5,821.00
OIL & GAS	60,000.00
TIRES & TUBES	15,000.00
CULVERTS	4,000.00
CONTRACT LABOR/HAULING	20,000.00
LOAN INTEREST	4,925.00
LOAN PRINCIPAL	306,199.00
ROAD MATERIALS/SUPPLIES	40,000.00
UTILITIES	1,200.00
EQUIPMENT REPAIRS/MAINT	40,000.00
CONTINGENCY	
ROAD SIGNS/POSTS	1,000.00
EMPLOYEE UNIFORMS	
DESIGNATED / GRANT FUNDS	
R&B #4	854,466.00
ROAD & BRIDGE #4	
INCOME TOTALS	854,466.00
EXPENSE TOTALS	854,466.00

DEPARTMENT	2019 BUDGET
INTEREST & SINKING	
Balance Forward	44,345.00
Refund of Excess Issuance Costs	
OTHER REVENUE	44,345.00
Current Taxes I & S	167,055.00
Current Taxes P & I	2,300.00
Delinquent Taxes I & S	7,500.00
Delinquent Taxes P & I	2,500.00
INCOME	179,355.00
EXPENSES	
Misc.	
Excess Issuance Costs	
Interest payments	16,850.00
Principal payments	206,850.00
EXPENSES	223,700.00
Special 2008 & 2012 Certificate's	
INCOME TOTALS	223,700.00
EXPENSE TOTALS	223,700.00

DEPARTMENT	2019 BUDGET
J.P. SECURITY FEE FUND	
INTEREST EARNINGS	10.00
FUND PROCEEDS	1,000.00
Miscellaneous Expense	1,010.00
J.P. SECURITY FEE FUND	
INCOME TOTALS	1,010.00
EXPENSES TOTALS	1,010.00
J.P. COURT TECHNOLOGY FUND	
INTEREST EARNINGS	2.00
COURT TECHNOLOGY FUND INTEREST	2.00
J.P. COURT FEES	4,000.00
COUNTY COURT FEES	150.00
DISTRICT COURT FEES	50.00
COURT TECHNOLOGY FUND FEES	4,200.00
J.P. COURT EXPENSES	4,000.00
COUNTY COURT EXPENSE	150.00
DISTRICT COURT EXPENSE	52.00
COURT TECHNOLOGY FUND	4,202.00
COURT TECHNOLOGY FUND	
INCOME TOTALS	4,202.00
EXPENSE TOTALS	4,202.00
HOTEL/MOTEL	
INTEREST EARNINGS	8.00
HOTEL/MOTEL TAX INTEREST	8.00
FUND PROCEEDS	14,509.00
Other Income	3,450.00
HOTEL/MOTEL OTHER INCOME	17,959.00
MUSEUM CURATOR	
MUSEUM CURATOR	15,447.00
SOCIAL SECURITY	1,182.00
RETIREMENT	1,338.00
MISCELLANEOUS EXPENSE	
HOTEL/MOTEL TAX FUND	17,967.00

DEPARTMENT	2019 BUDGET
HOTEL/MOTEL TAX FUND	
INCOME TOTALS	17,967.00
EXPENSE TOTALS	17,967.00
COUNTY CLERK--RMP	
OTHER COUNTY OFFICES-RMP	1,400.00
COUNTY CLERK--RMP	36,000.00
BALANCE -BEG OF YEAR	25,000.00
ARCHIVE FEES	17,910.00
COURT RECORDS PRESV-DIGITIZE	2,000.00
CO CLERK RECORDS MGMT	82,310.00
SALARIES-REC MGMT/PRESERVATION	25,500.00
SOCIAL SECURITY	1,760.00
RETIREMENT	2,185.00
HEALTH INSURANCE	
TRANSFER OUT OTHER CTY -RMP	1,400.00
LONGEVITY	
MICROFILMING - CO CLERK	2,500.00
AUTOMATION	22,625.00
ARCHIVES	15,480.00
RECORDS RECREATION/PRESERVATION	10,860.00
CO CLERK RECORDS MGMT	82,310.00
CO CLERK RECORDS MANAGMENT	
INCOME TOTALS	82,310.00
EXPENSE TOTALS	82,310.00
DISTRICT CLERK - RMP	
OTHER COUNTY OFFICES-RMP	500.00
BALANCE - BEG OF YEAR	5,000.00
DIST CLERK-RMP	9,829.00
ARCHIVE FEES	1,600.00
COURT RECORDS PRESVN-DIGITIZE	2,500.00
DIST CLERK RECORDS MGMT	19,429.00
SALARIES-REC MGMT/PRESERVATION	7,999.00
SOCIAL SECURITY	612.00

DEPARTMENT	2019 BUDGET
RETIREMENT	693.00
HEALTH INSURANCE	
TRANSFER OUT OTHER CTY-RMP	
LONGEVITY	
MICROFILMING-DIST CLERK	1,500.00
AUTOMATION	2,375.00
ARCHIVES	1,600.00
DISTRICT CLERK-RMP	3,500.00
RECORDS RECREATION/RESERVATION	1,150.00
DIST CLERK RECORDS MGMT	19,429.00
DIST CLERK RECORDS MANAGEMENT	
INCOME TOTALS	19,429.00
EXPENSE TOTALS	19,429.00
COMBINED TOTALS	
INCOME TOTALS	9,689,085.00
EXPENSE TOTALS	9,689,085.00