

TRINITY COUNTY, TEXAS

ANNUAL BUDGET

October 1, 2019 – September 30, 2020

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 \$222,905 which is a 4.43 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 \$85,206.

The vote to adopt the FY 2020 Budget is as follows:
Voting Yes: Doug Page, Grover Worsham, Mike Loftin,
Neal Smith and Steven Truss

County Property Tax Rates:

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

2019 Tax Rate (adopted this year – FY 2020): \$0.6500

2019 Effective Rate: \$0.6220710

2019 Effective Maintenance & Operation Rate: \$0.591999

2019 Rollback Rate: \$ 0.667603

2019 Debt Rate: \$0.028245

The total amount of County Debt Obligation is \$221,789

Presented By:

County Judge, Doug Page

and Commissioners

Grover Worsham
Mike Loftin

Neal Smith
Steven Truss

FILED
at 3:20 o'clock P M
SEP 24 2019

SHASTA BERGMAN
COUNTY CLERK TRINITY CO., TEXAS

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	REVENUE	
TAXES		
	INTEREST EARNINGS	35,000.00
	INTEREST	35,000.00
	TAXES-CURRENT	5,252,639.00
	TAXES -DELINQUENT	200,000.00
	TAXES -PENALTY & INTEREST	125,000.00
	TAXES -PMT IN LIEU OF TAXES (PILT)	25,000.00
	TAXES	5,602,639.00
FEES		
	FEES - COUNTY CLERK	80,000.00
	FEES-Video Recording Fee	100.00
	FEES-SHERIFF	25,000.00
	Citations -Sheriff Office	7,500.00
	Citations -Others	
	Citation/Writ-Constable Pct #1	1,000.00
	CONSTABLE #1 SALE PROCEEDS	
	Citation/Writ-Constable Pct #2	1,000.00
	CONSTABLE #2 SALE PROCEEDS	
	Citation/Writ-Constable Pct #3	1,000.00
	CONSTABLE #3 SALE PROCEEDS	
	Citation/Writ-Constable Pct #4	1,000.00
	CONSTABLE #4 SALE PROCEEDS	
	FEES-TAX ASSESSOR	75,000.00
	FEES-SEWER PERMITS	6,000.00
	CIVIL FEES-DISTRICT CLERK	20,000.00
	FEES-COUNTY JUDGE	1,000.00
	FEES	218,600.00
FINES		
	FINES-COUNTY COURT	15,000.00
	FINES-COURT COST-TRINITY COUNTY	2,000.00
	FINES-DISTRICT COURT	12,500.00
	CONSTABLE #2 WRITS	
	County Court Appointed Atty	1,000.00
	258TH COURT APPOINTED ATTORNEY	2,000.00
	411TH COURT APPOINTED ATTORNEY	3,000.00
	FINES-J.P.#1	20,000.00
	FINES-J.P.#2	35,000.00
	FINES-J.P.#3	30,000.00
	FINES-J.P.#4	35,000.00
	FINES-TFC	
	FINES	155,500.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
OTHER FEES	FEES-MIXED DRINK/WINE & BEER	10,000.00
	FEES-LIBRARY	
	OTHER FEES	10,000.00
MISC. REVENUE		
	DONATIONS-INMATE LABOR	7,500.00
	SALES OF ASSETS	1,000.00
	ANIMAL CONTROL DONATIONS	500.00
	ESTRAY REVENUE	1,000.00
	VENDING MACHINE	250.00
	DONATIONS-GENERAL	
	ANIMAL SHELTER DONATIONS	
	DONATIONS-TCSO FARM	
	SHERIFF - Misc. Reimbursable	
	REBATES / REFUNDS/ INSURANCE	
	OTHERS	1,000.00
	FEMA REIMBURSEMENT	
	TOBACCO SETTLEMENT	3,000.00
	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
	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	
	ELECTIONS ADMINISTRATOR REVENUE	
	CHAPTER 19 - ELECTIONS REVENUE	
	AgriLife Extension Revenue	
	CHAPTER 13 - BANKRUPTCY	
	AIRPORT GRANT REVENUE	
	ENVIRONMENTAL MANAGEMENT REVENUE	
	MISCELLANEOUS REVENUE	105,500.00
COURT FEES		
	Transfer In - Other Cty Offices-RMP	
	CIVIL JUSTICE FEE - MVF	5.00
	TPF - Truancy Prevention Fee	
	SBF-SEAT BELT FUND	300.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	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	
	TRANSFER IN - COURT HOUSE SECURITY	
	Failure to Appear/Pay fee	500.00
	CVC-JUROR DONATION TO CRIME VICTIMS	
	CCC-COMBINED COURT COSTS	2,500.00
	DPS-ARREST FEE/DEPT. PUBLIC SAFETY	17,500.00
	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	500.00
	DIST CLERK - MISC INCOME	
	AFFS-FOREST SERVICE	
	DRF - Driving Record Fee	
	TP-TIME PAYMENT	800.00
	DRUG COURT FEE	100.00
	TPF-COUNTY	500.00
	EMS - TRAUMA FEES	100.00
	LOAN PROCEEDS	
	COURT FEES	28,485.00
OTHER SOURCES	OTHER SOURCES	
	Prior Year Carryover	113,102.00
TOTAL REVENUE	TOTAL REVENUE	6,268,826.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	EXPENSES	
COUNTY JUDGE		
	OFFICIAL SALARY	40,850.00
	Court Coordinator	30,782.00
	Administrative Assistant	25,002.00
	Extra Help	1,000.00
	STATE SUPPLEMENT	25,200.00
	SOCIAL SECURITY	10,097.00
	RETIREMENT	11,100.00
	POSTAGE	600.00
	PRINTING	250.00
	OFFICE SUPPLIES	1,000.00
	EDUCATIONAL SCHOOL/DUES	4,500.00
	COMPUTER SOFTWARE/HARDWARE	2,000.00
	VEHICLE ALLOWANCE	4,500.00
	LONGEVITY	1,050.00
	Juvenile Board	3,600.00
	I.H.S MAINTENANCE	10,000.00
	COUNTY JUDGE	171,531.00
COMMISSIONERS		
	TRANSFER SALARIES-COMMISSIONERS	156,188.00
	SOCIAL SECURITY	12,436.00
	RETIREMENT	13,672.00
	TRANSFER IN - GROUP INSURANCE	
	EDUCATIONAL SCHOOL/DUES	-
	LONGEVITY	1,540.00
	TRANSFER TO ROAD & BRIDGE - GEN. FUND	189,008.00
	TRANSFER TO ROAD & BRIDGE AD VALOREM	560,264.00
	COMMISSIONERS	933,108.00
COUNTY CLERK		
	OFFICIAL SALARY	39,047.00
	CHIEF SALARY	23,298.00
	DEPUTY SALARY	22,729.00
	SOCIAL SECURITY	6,606.00
	RETIREMENT	7,262.00
	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	1,275.00
	COUNTY CLERK	123,537.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
ELECTIONS ADMIN		
	OFFICIAL SALARY	22,729.00
	SOCIAL SECURITY	1,739.00
	RETIREMENT	1,912.00
	OFFICE SUPPLIES	800.00
	EDUCATION SCHOOL/DUES	2,000.00
	ELECTIONS	50,000.00
	ELECTIONS ADMINISTRATOR	79,180.00
COUNTY AUDITOR		
	OFFICIAL SALARY	47,750.00
	1ST ASSISTANT AUDITOR	28,136.00
	2nd ASSISTANT AUDITOR/PAYABLES	23,185.00
	SOCIAL SECURITY	7,579.00
	RETIREMENT	8,332.00
	POSTAGE	200.00
	OFFICE SUPPLIES	1,000.00
	TECHNOLOGY FUND	1,000.00
	EDUCATIONAL SCHOOL/DUES	5,000.00
	IN COUNTY TRAVEL	1,000.00
	LONGEVITY	
	COUNTY AUDITOR	123,182.00
COUNTY COURT		
	COURT REPORTER	6,000.00
	P/T BAILIFF	1,000.00
	SOCIAL SECURITY	536.00
	RETIREMENT	589.00
	POSTAGE	400.00
	PETIT JUROR-COUNTY	1,000.00
	COURT APPOINTED ATTORNEY	25,000.00
	COUNTY COURT APP. ATTY - CPS	
	COURT ORDERED COST	2,000.00
	COUNTY COURT	36,525.00
DISTRICT COURT		
	P/T BALIFF	1,250.00
	SOCIAL SECURITY	96.00
	RETIREMENT	105.00
	TRAVEL	500.00
	ADMINISTRATIVE COSTS	2,250.00
	PETIT JUROR-DISTRICT	4,500.00
	258TH COURT APPOINTED ATTORNEY	10,000.00
	258th Court App Atty - CPS	2,500.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	411TH COURT APPOINTED ATTORNEY	35,000.00
	411th Court App Atty - CPS	30,000.00
	COURT ORDERED COST	15,000.00
	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	183,701.00
DISTRICT CLERK		
	OFFICIAL SALARY	39,047.00
	DEPUTY SALARIES	25,394.00
	PART-TIME HELP	10,000.00
	SOCIAL SECURITY	5,729.00
	RETIREMENT	6,298.00
	POSTAGE	1,750.00
	PRINTING	700.00
	LEGAL FORMS	1,000.00
	OFFICE SUPPLIES	1,500.00
	MICROFILMING	2,000.00
	EDUCATIONAL SCHOOL/DUES	3,000.00
	LONGEVITY	450.00
	SOFTWARE	-
	DISTRICT CLERK	96,868.00
COUNTY ATTORNEY		
	OFFICIAL SALARY	41,539.00
	Secretary Salary	42,683.00
	EXTRA HELP	4,000.00
	SOCIAL SECURITY	7,784.00
	RETIREMENT	8,558.00
	Transfer Out - FICA on Supplement	12,033.00
	POSTAGE	400.00
	PRINTING	50.00
	OFFICE SUPPLIES	1,000.00
	EDUCATIONAL SCHOOL/DUES	3,300.00
	LONGEVITY	1,500.00
	COUNTY ATTORNEY	122,847.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
DISTRICT ATTORNEY		
	INVESTIGATOR SALARY	20,457.00
	SECRETARY SALARY	27,275.00
	OFFICE ASSISTANT (Assistant DA)	21,855.00
	PART TIME SECRETARY	5,470.00
	SOCIAL SECURITY	6,117.00
	RETIREMENT	6,724.00
	ON-LINE LEGAL SEARCH	405.00
	POSTAGE	500.00
	EDUCATIONAL SCHOOL/DUES	4,500.00
	FUEL	2,000.00
	LONGEVITY	1,300.00
	MISCELLANEOUS	2,000.00
	SALARY SUPPLEMENT	3,600.00
	WRITS/BRIEFS	1,000.00
	Vehicle Repairs & Maintenance	2,000.00
	DISTRICT ATTORNEY	105,203.00
COUNTY TREASURER		
	OFFICIAL SALARY	39,047.00
	DEPUTY SALARY	27,275.00
	PART TIME HELP	1,500.00
	SOCIAL SECURITY	5,234.00
	RETIREMENT	5,754.00
	POSTAGE	900.00
	PRINTING	400.00
	OFFICE SUPPLIES	2,500.00
	EDUCATIONAL SCHOOL/DUES	5,500.00
	LONGEVITY	600.00
	COUNTY TREASURER	88,710.00
DATA PROCESSING		
	NETWORK SERVICES & SECURITY	20,000.00
	TELECOMMUNICATIONS/INTERNET	70,000.00
	COMPUTER PROGRAMER	
	COMPUTER PAPER/SUPPLIES	5,000.00
	COMPUTER MAINTENANCE	25,000.00
	COMPUTER HARDWARE/SOFTWARE	5,000.00
	HCS PURCHASE & MAINTENANCE	5,000.00
	INTECH JP SOFTWARE MAINTENANCE	14,800.00
	DATA PROCESSING	144,800.00
TAX ASSESSOR-COLLECTOR		
	OFFICIAL SALARY	39,047.00
	DEPUTIES SALARIES (2)	45,458.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	CHIEF DEPUTY (2)	50,003.00
	SOCIAL SECURITY	10,646.00
	RETIREMENT	11,703.00
	TELEPHONE	2,800.00
	POSTAGE	2,000.00
	PRINTING	500.00
	TAX STATEMENTS,ROLL,ABSTRACT	14,000.00
	OFFICE SUPPLIES	2,500.00
	TRAVEL - EMPLOYEE MILEAGE	300.00
	EDUCATIONAL SCHOOL/DUES	2,500.00
	VEHICLE ALLOWANCE	1,500.00
	LONGEVITY	3,150.00
	RTS ANNUAL LEASE	361.00
	TAX ASSESSOR-COLLECTOR	186,468.00
VETERANS OFFICE		
	VETERAN'S SER.SALARY	12,561.00
	SOCIAL SECURITY	961.00
	RETIREMENT	1,056.00
	OFFICE SUPPLIES	100.00
	Education / School Dues	800.00
	TRAVEL	50.00
	LONGEVITY	
	VETERANS OFFICE	15,528.00
MAINTENANCE		
	MAINTENANCE TECH	28,080.00
	MAINTENANCE ASSISTANT - Part-Time	16,744.00
	MAINTENANCE ASSISTANT (LAWN MAINT - P-T)	15,288.00
	CONTRACT CLEANING SERVICE	25,000.00
	ELEVATOR INSPECTION & MAINTENANCE	6,000.00
	SUB-COURTHOUSE PT CUSTODIAN	6,000.00
	SOCIAL SECURITY	5,058.00
	RETIREMENT	5,560.00
	Longevity	
	UTILITIES	55,000.00
	SUB-COURTHOUSE MAINTENANCE	4,000.00
	COURTHOUSE MAINTENANCE	27,000.00
	ANNEX REPAIRS	4,000.00
	Cleaning Supplies	4,000.00
	VEHICLE REPAIRS & MAINT	2,000.00
	EMPLOYEE UNIFORMS	1,000.00
	COURTHOUSE MAINTENANCE	204,730.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
911 MAPPING		
	911 MAPPING COORDINATOR SALARY	28,412.00
	SOCIAL SECURITY	2,174.00
	RETIREMENT	2,389.00
	TELEPHONE	900.00
	POSTAGE	500.00
	PRINTING	
	OFFICE SUPPLIES	500.00
	EDUCATION / SCHOOL DUES	1,000.00
	LONGEVITY	
	MISCELLANEOUS	100.00
	IN COUNTY TRAVEL - EMPLOYEE MILEAGE	400.00
	911 MAPPING COORDINATOR	36,375.00
PUBLIC SAFETY		
	SOCIAL SECURITY	
	RETIREMENT	
	EXECUTION OF CITATIONS	
	COMMUNICATION TOWER LEASE	6,000.00
	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	6,575.00
	CONTRIBUTION-EMT GROVETON	12,000.00
	PUBLIC SAFETY	93,691.00
SHERIFF DEPT.		
	OFFICIAL SALARY	49,173.00
	CHIEF DEPUTY SALARY (2-PT)	35,514.00
	DEPUTIES SALARIES (11)	302,365.00
	EVIDENCE CLERK	23,605.00
	Part-time help (2)	14,853.00
	SOCIAL SECURITY	34,192.00
	RETIREMENT	37,589.00
	TELEPHONE	11,000.00
	POSTAGE	1,500.00
	PRINTING	1,000.00
	OFFICE SUPPLIES	5,000.00
	EDUCATIONAL SCHOOL/DUES	10,000.00
	COMPUTER PURCHASE	13,000.00
	CAPITAL OUTLAY	
	LONGEVITY	3,450.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	MISCELLANEOUS	5,000.00
	EMPLOYEE CLOTHING	4,000.00
	CELLBRITE SYSTEM/LEADS ONLINE	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
	SHERIFF DEPARTMENT	679,041.00
JAIL		
	JAIL ADMINISTRATOR (1)	32,136.00
	DISPATCHERS/JAILERS SALARY (5)	143,191.00
	PART-TIME DISPATCHERS/JAILERS (3-5)	53,660.00
	P/T JAILER/INMATE LABOR HOURS	
	SOCIAL SECURITY	19,508.00
	RETIREMENT	21,447.00
	LONGEVITY	525.00
	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	597,967.00
COUNTY AGENT		
	COUNTY AGENT SALARY	12,841.00
	CLERK'S SALARY	23,566.00
	SOCIAL SECURITY	2,888.00
	RETIREMENT	3,175.00
	POSTAGE	150.00
	DEMONSTRATION MATERIALS	1,500.00
	OFFICE SUPPLIES	400.00
	TRAVEL	3,750.00
	LONGEVITY	1,350.00
	MISCELLANEOUS	300.00
	TRAVEL OUT OF COUNTY	2,000.00
	COUNTY AGENT	51,920.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
CNTY INSURANCE		
	AUTO FLEET INSURANCE	25,000.00
	PUBLIC OFFICIAL	30,000.00
	LAW ENFORCEMENT LIABLITY	20,000.00
	BUILDING & CONTENTS	24,000.00
	GENERAL LIABILITY	5,000.00
	HEALTH INSURANCE	675,000.00
	COUNTY INSURANCE	779,000.00
NON-DEPARTMENTAL		
	LOAN - INTEREST	
	LOAN-PRINCIPAL	
	DUES DETCOG	1,600.00
	TRAVEL FOR DETCOG BOARD MEMBER	600.00
	DETCOG RSVP PROGRAM	1,000.00
	DUES-TAC / NACO MEMBERSHIP	1,000.00
	(ADAC) ALCOHOL&DRUG ABUSE OF DEEP E	1,500.00
	CDL ALCOHOL/DRUG TESTING	500.00
	TAX APPRAISAL DISTRICT	282,375.00
	JUVENILE/ADULT PROBATION	33,400.00
	DEBT SERVICE	50,000.00
	RESERVE FUND	171,909.00
	NON-DEPARTMENTAL	543,884.00
FRINGE BENEFITS		
	WORKERS COMP/INS FRINGE BENEFITS	15,000.00
	UNEMPLOYMENT INSURANCE	10,000.00
	FRINGE BENEFITS	25,000.00
CIVIC IMPROVEMENTS		
	LIBRARY	3,500.00
	AIRPORT	17,500.00
	PARKS	5,000.00
	SENIOR CITIZENS CENTER	20,000.00
	HISTORICAL COMMISSION	2,500.00
	CAPITAL OUTLAY	
	CIVIC IMPROVEMENTS	48,500.00
MISC.		
	SUBSCRIPTIONS	50.00
	BOND PREMIUM	5,000.00
	CONTINGENCY	5,000.00
	MISCELLANEOUS-REIMBURSABLE	2,000.00
	FURNITURE & FIXTURES	3,000.00
	COPIER / POSTAGE METER LEASES	13,500.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	NEWSPAPER ADVERTISEMENTS	2,500.00
	AUDITING FEES	27,000.00
	MERIT INCREASES/INTERNSHIPS	10,000.00
	CAPITAL OUTLAY	77,500.00
	COMMUNICATION SYS MAINT.	1,500.00
	COURTHOUSE SECURITY	
	PURCHASE AND REPAIR	1,000.00
	COURTHOUSE MISCELLANEOUS	148,050.00
CONSTABLE PCT 1		
	OFFICIAL SALARY	17,691.00
	SOCIAL SECURITY	1,633.00
	RETIREMENT	1,795.00
	TELEPHONE	1,000.00
	EDUCATIONAL SCHOOLS/DUES	2,500.00
	FUEL	6,000.00
	LONGEVITY	450.00
	MISCELLANEOUS SUPPLIES	1,500.00
	VEHICLE REPAIR & MAINTENANCE	3,000.00
	UNIFORM ALLOWANCE	800.00
	CERTIFICATE PAY	2,400.00
	CONSTABLE PCT 1	38,769.00
CONSTABLE PCT 2		
	OFFICIAL SALARY	17,691.00
	SOCIAL SECURITY	1,633.00
	RETIREMENT	1,795.00
	TELEPHONE	1,000.00
	EDUCATIONAL SCHOOL/DUES	2,500.00
	FUEL	6,000.00
	LONGEVITY	450.00
	MISCELLANEOUS SUPPLIES	1,500.00
	COMPUTER FEE (VEHICLE)	
	VEHICLE REPAIR & MAINTENANCE	3,000.00
	UNIFORM ALLOWANCE	800.00
	CERTIFICATE PAY	2,400.00
	CONSTABLE PCT 2	38,769.00
CONSTABLE PCT. 3		
	OFFICIAL SALARY	17,691.00
	SOCIAL SECURITY	1,633.00
	RETIREMENT	1,795.00
	TELEPHONE	1,000.00
	EDUCATIONAL SCHOOLS/DUES	2,500.00
	FUEL	6,000.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	LONGEVITY	450.00
	MISCELLANEOUS SUPPLIES	1,500.00
	VEHICLE REPAIR & MAINTENANCE	3,000.00
	UNIFORM ALLOWANCE	800.00
	CERTIFICATE PAY	2,400.00
	CONSTABLE PCT 3	38,769.00
CONSTABLE PCT. 4		
	OFFICIAL SALARY	17,691.00
	SOCIAL SECURITY	1,633.00
	RETIREMENT	1,795.00
	TELEPHONE	1,000.00
	EDUCATIONAL SCHOOLS/DUES	2,500.00
	FUEL	6,000.00
	LONGEVITY	450.00
	MISCELLANEOUS SUPPLIES	1,500.00
	VEHICLE REPAIR & MAINTENANCE	3,000.00
	UNIFORM ALLOWANCE	800.00
	CERTIFICATE PAY	2,400.00
	CONSTABLE PCT 4	38,769.00
J.P. PCT. 1		
	OFFICIAL SALARY	26,435.00
	PART TIME CLERK	18,928.00
	SOCIAL SECURITY	4,029.00
	RETIREMENT	4,429.00
	POSTAGE	600.00
	PRINTING	250.00
	LEGAL FORMS	150.00
	OFFICE SUPPLIES	500.00
	EDUCATIONAL SCHOOLS/DUES	2,150.00
	VEHICLE ALLOWANCE	7,000.00
	LONGEVITY	300.00
	PETIT JUROR-JP	80.00
	COURT ORDERED COST	-
	J.P. PCT 1	64,851.00
J.P. PCT. 2		
	OFFICIAL SALARY	26,435.00
	PART TIME CLERK	18,928.00
	SOCIAL SECURITY	4,029.00
	RETIREMENT	4,429.00
	POSTAGE	600.00
	PRINTING	250.00
	LEGAL FORMS	150.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	OFFICE SUPPLIES	500.00
	EDUCATIONAL SCHOOL/DUES	2,150.00
	TRAVEL	
	VEHICLE ALLOWANCE	7,000.00
	LONGEVITY	300.00
	PETIT JUROR-JP	80.00
	COURT ORDERED COST	
	J.P. PCT 2	64,851.00
J.P. PCT. 3		
	OFFICIAL SALARY	26,435.00
	PART TIME CLERK	18,928.00
	SOCIAL SECURITY	4,029.00
	RETIREMENT	4,429.00
	POSTAGE	600.00
	PRINTING	250.00
	LEGAL FORMS	150.00
	OFFICE SUPPLIES	500.00
	EDUCATIONAL SCHOOLS/DUES	2,150.00
	TRAVEL	
	VEHICLE ALLOWANCE	7,000.00
	LONGEVITY	300.00
	PETIT JUROR-JP	80.00
	COURT ORDERED COST	
	AUTOPSIES	
	J.P. PCT 3	64,851.00
J.P. PCT. 4		
	OFFICIAL SALARY	26,435.00
	PART TIME CLERK	18,928.00
	SOCIAL SECURITY	4,029.00
	RETIREMENT	4,429.00
	TELEPHONE	-
	POSTAGE	600.00
	PRINTING	100.00
	LEGAL FORMS	50.00
	OFFICE SUPPLIES	500.00
	Trash Pick-Up	300.00
	EDUCATIONAL SCHOOL/DUES	2,150.00
	VEHICLE ALLOWANCE	7,000.00
	LONGEVITY	-
	PETIT JUROR-JP	330.00
	COURT ORDERED COST	
	J.P. PCT 4	64,851.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
HEALTH & WELFARE		
	COUNTY HEALTH OFFICER	1,500.00
	AUTOPSIES	35,000.00
	SEWER INSPECTIONS	7,500.00
	INDIGENT HEALTH CARE S.B.#1	130,000.00
	OTHER	1,000.00
	MENTAL HEALTH SERVICE	25,000.00
	PAUPER FUNERALS	5,000.00
	CHILD WELFARE	
	HEALTH & WELFARE	205,000.00
ENVIRONMENTAL OFFICERS		
	SALARY	19,200.00
	SOCIAL SECURITY	1,469.00
	RETIREMENT	1,615.00
	POSTAGE	500.00
	OFFICE SUPPLIES	750.00
	EDUCATIONAL SCHOOLS / DUES	1,200.00
	FUEL	1,200.00
	OTHER / MISCELLANEOUS	2,026.00
	PAINTING/MARKING	300.00
	COMPUTER FEE / VEHICLE	240.00
	PUBLIC AWARENESS	1,500.00
	ENVIRONMENTAL ENFORCEMENT OFFICERS	30,000.00
GENERAL FUND	GENERAL FUND	
	INCOME TOTALS	6,268,826.00
	EXPENSE TOTALS	6,268,826.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
		-
COUNTY ATTORNEY		
	INTEREST EARNINGS & CARRY FORWARD	1,381.00
	RECEIPTS	
	FUND PROCEEDS	84,000.00
	Transfer-In GF Reimb P/R TAXES	12,555.00
	COUNTY ATTORNEY FUNDS RECEIPTS	97,936.00
	COUNTY ATTORNEY SALARY	78,000.00
	SECRETARY SALARY	5,200.00
	PART TIME SALARY	
	INVESTIGATOR SALARY	
	SOCIAL SECURITY	6,362.00
	RETIREMENT	7,028.00
	GROUP HEALTH INS	
	MISCELLANEOUS	1,346.00
	COUNTY ATTORNEY FUND DISBURSEMENTS	97,936.00
	COUNTY ATTORNEY FUND	
	INCOME TOTALS	97,936.00
	EXPENSE TOTALS	97,936.00
D.A. SUPPLEMENT	Fund Proceeds	27,500.00
	DA SUPPLEMENT	-
	D.A. SUPPLEMENT FUND RECEIPTS	27,500.00
	Salary Supplements	22,466.00
	DA SALARY SUPPLEMENTS	-
	Social Security	2,000.00
	Retirement	2,534.00
	Misc. Expenses	500.00
	Unemployment Insurance	
	Workers Comp Insurance	
	D.A. SUPPLEMENT FUND DISBURSEMENTS	27,500.00
	D.A. Supplement Fund	
	INCOME TOTALS	27,500.00
	EXPENSE TOTALS	27,500.00

DEPARTMENT	FUND	FISCAL YEAR 2020 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	560,264.00
	ROAD & BRIDGE RECEIPTS	1,083,564.00
	ALLOCATION R&B#1 (26%)	281,727.00
	ALLOCATION R&B#2 (10%)	108,356.00
	ALLOCATION R&B#3 (23%)	249,220.00
	ALLOCATION R&B#4 (41%)	444,261.00
	ROAD & BRIDGE INCOME	1,083,564.00
	ROAD & BRIDGE INCOME FUND	
	INCOME TOTALS	1,083,564.00
	EXPENSE TOTALS	1,083,564.00
ROAD & BRIDGE #1		
	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	145,669.00
	ROAD & BRIDGE #1 SOURCES OF FUNDS	281,727.00
	INTEREST EARNINGS	135.00
	R&B #1 INTEREST	135.00
	OTHER INCOME	
	TRANSFER IN - SOCIAL SECURITY	4,479.00
	TRANSFER IN - RETIREMENT	4,924.00
	TRANSFER IN - EDUCATIONAL DUES	-
	TRANSFER IN - SALARY	39,047.00
	TRANSFER IN - LONGEVITY	1,500.00
	TRANSFER IN - GROUP INSURANCE	
	DONATIONS	
	SALE FIXED ASSETS	227,501.00
	Rebates / Refunds	
	MISCELLANEOUS	
	FEMA Reimbursement	

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	R & B GENERALTRANSFER	75,711.00
	INTERLOCAL AGREEMENT CITY	
	CONTRACT WORK	
	R&B #1 OTHER INCOME	353,162.00
R&B #1	COMMISSIONER 1 SALARY	39,047.00
	EQUIP OP. SALARY (2)	67,749.00
	COMMISSIONERS ASSISTANT	5,684.00
	PART TIME EMPLOYEES (2)	36,902.00
	SOCIAL SECURITY	13,086.00
	RETIREMENT	14,386.00
	TELEPHONE	1,850.00
	POSTAGE	40.00
	OFFICE SUPPLIES	50.00
	EDUCATIONAL SCHOOL/DUES	3,500.00
	VEHICLE ALLOWANCE	18,000.00
	LONGEVITY	3,675.00
	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	17,324.00
	LOAN PRINCIPAL	272,580.00
	ROAD MATERIALS/SUPPLIES	28,000.00
	UTILITIES	2,500.00
	EQUIPMENT REPAIRS/MAINT	20,000.00
	ROAD SIGNS/POSTS	1,000.00
	EMPLOYEE UNIFORMS	3,600.00
	DESIGNATED / GRANT FUNDS	
	ROAD & BRIDGE #1	635,024.00
	ROAD & BRIDGE #1	
	INCOME TOTALS	635,024.00
	EXPENSE TOTALS	635,024.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
ROAD & BRIDGE #2		
	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	56,026.00
	R&B #2 SOURCES OF FUNDS	108,356.00
	INTEREST EARNINGS	100.00
	R&B #2 INTEREST INCOME	100.00
	OTHER INCOME	
	TRANSFER IN - SOCIAL SECURITY	3,905.00
	TRANSFER IN - RETIREMENT	4,293.00
	TRANSFER IN - EDUCATIONAL DUES	-
	TRANSFER IN - SALARY	39,047.00
	TRANSFER IN - LONGEVITY	-
	TRANSFER IN - GROUP INSURANCE	
	MACHINERY HIRE	
	SALES FIXED ASSETS	
	Funds From Prior YR Fund Balance	
	Rebates / Refunds	
	MISCELLANEOUS	
	FEMA Reimbursement	
	R&B GENERAL TRANSFER	18,743.00
	TIME WARRANTS-FIRST NATIONAL	
	INTERLOCAL AGREEMENT	
	R&B #2 OTHER INCOME	65,988.00
R&B #2	COMMISSIONER 2 SALARY	39,047.00
	EQUIP OPERATORS SALARY	
	COMMISSIONERS ASSISTANT	5,684.00
	PART TIME EMPLOYEES (1)	3,978.00
	SOCIAL SECURITY	4,644.00
	RETIREMENT	5,106.00
	TELEPHONE	200.00
	POSTAGE	25.00
	OFFICE SUPPLIES	100.00
	EDUCATIONAL SCHOOL/DUES	3,000.00
	VEHICLE ALLOWANCE	12,000.00
	LONGEVITY	-
	MISCELLANEOUS	1,500.00
	VEHICLE PURCHASE	

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	Bridge Repair	
	EQUIPMENT PURCHASE	
	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 - ROAD MAINT. to Pct. 3	67,200.00
	DESIGNATED / GRANT FUNDS	
	ROAD & BRIDGE #2	174,444.00
	ROAD & BRIDGE #2	
	INCOME TOTALS	174,444.00
	EXPENSE TOTALS	174,444.00
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	128,861.00
	R&B #3 SOURCE OF FUNDS	249,220.00
	INTEREST EARNINGS	200.00
	R&B #3 INTEREST EARNINGS	200.00
	OTHER INCOME	
	TRANSFER IN - SOCIAL SECURITY	4,399.00
	TRANSFER IN - RETIREMENT	4,836.00
	TRANSFER IN - EDUCATIONAL DUES	-
	TRANSFER IN - SALARY	39,047.00
	TRANSFER IN - LONGEVITY	450.00
	TRANSFER IN - GROUP INSURANCE	

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	MACHINERY HIRE	
	SALE FIXED ASSETS	125,000.00
	Funds From Prior YR Fund Balance	
	Refunds / Rebates / Insurance	
	TRANSFER IN - FROM PCT #2	67,200.00
	FEMA Reimbursement	
	MISC.	
	RESTITUTION INCOME	
	R&B GENERAL TRANSFER	37,406.00
	DONATIONS	
	Interlocal with City of Trinity	
	R&B #3 OTHER INCOME	278,338.00
R&B #3	COMMISSIONER #3 SALARY	39,047.00
	EQUIP OPERATORS (2)	75,013.00
	COMMISSIONERS ASSISTANT	5,684.00
	PART TIME EMPLOYEES (2)	28,018.00
	COMMUNITY SERVICE SECURITY	5,000.00
	SOCIAL SECURITY	13,270.00
	RETIREMENT	14,588.00
	TELEPHONE	1,550.00
	POSTAGE	40.00
	OFFICE SUPPLIES	100.00
	EDUCATIONAL SCHOOL/DUES	2,500.00
	VEHICLE ALLOWANCE	18,000.00
	LONGEVITY	2,700.00
	MISCELLANEOUS	13,381.00
	VEHICLE PURCHASE	
	Bridge Repair	
	EQUIPMENT PURCHASE	
	Capital Outlay	
	W/C INSURANCE	4,181.00
	TRUCK & EQUIPMENT INSURANCE	5,125.00
	OIL & GAS	45,000.00
	TIRES & TUBES	6,000.00
	CULVERTS	6,000.00
	CONTRACT LABOR/HAULING	20,000.00
	LOAN INTEREST	4,131.00
	LOAN PRINCIPAL	163,375.00
	ROAD MATERIALS/SUPPLIES	40,000.00
	ROAD MATERIALS - DONATED	
	UTILITIES	1,500.00
	BARN CONSTRUCTION	
	EQUIPMENT REPAIRS/MAINT	10,000.00
	ROAD SIGNS/POSTS	1,055.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	DUMPSTER	2,500.00
	EMPLOYEES UNIFORMS	
	EQUIPMENT LEASING	
	DESIGNATED / GRANT FUNDS	
	ROAD & BRIDGE #3	527,758.00
	ROAD & BRIDGE #3	
	INCOME TOTALS	527,758.00
	EXPENSE TOTALS	527,758.00
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	229,708.00
	R&B 4 SOURCES OF FUNDS	444,261.00
	INTEREST EARNINGS	200.00
	R&B #4 INTEREST	200.00
	OTHER INCOME	
	TRANSFER IN - SOCIAL SECURITY	4,364.00
	TRANSFER IN - RETIREMENT	4,798.00
	TRANSFER IN - EDUCATIONAL DUES	-
	TRANSFER IN - SALARY	39,047.00
	TRANSFER IN - LONGEVITY	-
	TRANSFER IN - GROUP INSURANCE	-
	SALE FIXED ASSETS	150,000.00
	Refunds / Rebates	
	MISCELLANEOUS	
	FEMA Reimbursement	
	R&B GENERAL FUND TRANSFER	65,946.00
	R&B #4 OTHER INCOME	264,155.00
R&B #4	COMMISSIONER #4 SALARY	39,047.00
	EQUIP OPERATORS SALARY (5)	173,948.00
	COMMISSIONERS ASSISTANT	5,684.00
	PART TIME EMPLOYEES (2)	12,000.00
	SOCIAL SECURITY	19,024.00
	RETIREMENT	20,914.00
	TELEPHONE	1,450.00
	POSTAGE	40.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
	OFFICE SUPPLIES	100.00
	EDUCATIONAL SCHOOLS/DUES	4,000.00
	VEHICLE ALLOWANCE	18,000.00
	LONGEVITY	750.00
	MISCELLANEOUS	20,000.00
	VEHICLE PURCHASE	
	EQUIPMENT PURCHASE	
	Capital Outlay	
	W/C INSURANCE	5,575.00
	TRUCK & EQUIPMENT INSURANCE	6,000.00
	OIL & GAS	63,000.00
	TIRES & TUBES	15,000.00
	CULVERTS	13,350.00
	CONTRACT LABOR/HAULING	10,100.00
	LOAN INTEREST	5,182.00
	LOAN PRINCIPAL	129,752.00
	ROAD MATERIALS/SUPPLIES	90,000.00
	UTILITIES	1,200.00
	EQUIPMENT REPAIRS/MAINT	51,000.00
	ROAD SIGNS/POSTS	500.00
	EMPLOYEE UNIFORMS	
	DESIGNATED / GRANT FUNDS	
	BARN CONSTRUCTION	3,000.00
	R&B #4	708,616.00
	ROAD & BRIDGE #4	
	INCOME TOTALS	708,616.00
	EXPENSE TOTALS	708,616.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
CERTIFICATES	Special 2008 & 2012 Certificate's	
	INCOME TOTALS	210,000.00
	EXPENSE TOTALS	210,000.00
HOTEL/MOTEL		
	INTEREST EARNINGS	8.00
	HOTEL/MOTEL TAX INTEREST	
	FUND PROCEEDS	18,465.00
	Other Income	-
	HOTEL/MOTEL OTHER INCOME	18,465.00
MUSEUM	MUSEUM CURATOR	15,910.00
	SOCIAL SECURITY	1,217.00
	RETIREMENT	1,346.00
	HOTEL/MOTEL TAX FUND	18,473.00
	HOTEL/MOTEL TAX FUND	
	INCOME TOTALS	18,473.00
	EXPENSE TOTALS	18,473.00
CO. CLERK RMP		
	OTHER COUNTY OFFICES-RMP	1,400.00
	COUNTY CLERK--RMP	36,000.00
	BALANCE -BEG OF YEAR	33,555.00
	ARCHIVE FEES	35,000.00
	COURT RECORDS PRESV-DIGITIZE	2,000.00
	CO CLERK RECORDS MGMT	107,955.00
CO. CLERK RMP	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	29,500.00
	ARCHIVES	15,500.00
	RECORDS RECREATION/PRESERVATION	29,610.00
	CO CLERK RECORDS MGMT	107,955.00
	CO CLERK RECORDS MANAGMENT	
	INCOME TOTALS	107,955.00
	EXPENSE TOTALS	107,955.00

DEPARTMENT	FUND	FISCAL YEAR 2020 BUDGET
DIST CLERK RMP		
	OTHER COUNTY OFFICES-RMP	435.00
	BALANCE - BEG OF YEAR	5,000.00
	DIST CLERK-RMP	10,000.00
	ARCHIVE FEES	1,600.00
	COURT RECORDS PRESVN-DIGITIZE	7,500.00
	DIST CLERK RECORDS MGMT	24,535.00
DIST CLERK RMP	SALARIES-REC MGMT/PRESERVATION	8,000.00
	SOCIAL SECURITY	612.00
	RETIREMENT	673.00
	LONGEVITY	
	MICROFILMING-DIST CLERK	1,500.00
	AUTOMATION	
	ARCHIVES	1,600.00
	DISTRICT CLERK-RMP	3,500.00
	RECORDS RECREATION/RESERVATION	1,150.00
	iDocket Court Mgmt. Software	7,500.00
	DIST CLERK RECORDS MGMT	24,535.00
	DIST CLERK RECORDS MANAGEMENT	
	INCOME TOTALS	24,535.00
	EXPENSE TOTALS	24,535.00
TOTAL ALL FUNDS	INCOME TOTALS	9,908,623.00
	EXPENSE TOTALS	9,908,623.00