

TRINITY COUNTY

FY 2021

PROPOSED BUDGET

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$190,606 which is a 3.50 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 \$72,850.

Filed:

FILED
at 11:40 o'clock a M
AUG 21 2020
SHASTA BERGMAN
COUNTY CLERK TRINITY CO., TEXAS
by [Signature] Deputy

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
	REVENUE	
10-362-010	INTEREST EARNINGS	20,000.00
.	INTEREST	20,000.00
10-363-090	TAXES-CURRENT	5,443,245.00
10-363-100	TAXES -DELINQUENT	305,000.00
10-363-110	TAXES -PENALTY & INTEREST	125,000.00
10-363-200	TAXES -PMT IN LIEU OF TAXES (PILT)	25,000.00
.	TAXES	5,898,245.00
10-364-400	FEES - COUNTY CLERK	70,000.00
10-364-495	FEES-Video Recording Fee	100.00
10-364-500	FEES-SHERIFF	25,000.00
10-364-501	Citations -Sheriff Office	5,000.00
10-364-502	Citations -Others	
10-364-510	Citation/Writ-Constable Pct #1	1,000.00
10-364-515	CONSTABLE #1 SALE PROCEEDS	
10-364-520	Citation/Writ-Constable Pct #2	1,000.00
10-364-525	CONSTABLE #2 SALE PROCEEDS	
10-364-530	Citation/Writ-Constable Pct #3	1,000.00
10-364-535	CONSTABLE #3 SALE PROCEEDS	
10-364-540	Citation/Writ-Constable Pct #4	1,000.00
10-364-545	CONSTABLE #4 SALE PROCEEDS	
10-364-560	CCL- JUSTICE COURT COSTS	
10-364-600	FEES-TAX ASSESSOR	75,000.00
10-364-660	FEES-SEWER PERMITS	6,000.00
10-364-700	CIVIL FEES-DISTRICT CLERK	15,000.00
10-364-710	FEES-COUNTY JUDGE	1,000.00
.	FEES	201,100.00
10-365-400	FINES-COUNTY COURT	15,000.00
10-365-410	FINES-COURT COST-TRINITY COUNTY	2,000.00
10-365-500	FINES-DISTRICT COURT	17,500.00
10-365-525	CONSTABLE #2 WRITS	
10-365-545	County Court Appointed Atty	1,000.00
10-365-550	258TH COURT APPOINTED ATTORNEY	2,000.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-365-600	411TH COURT APPOINTED ATTORNEY	3,000.00
10-365-610	FINES-J.P.#1	25,000.00
10-365-620	FINES-J.P.#2	35,000.00
10-365-630	FINES-J.P.#3	30,000.00
10-365-640	FINES-J.P.#4	35,000.00
10-365-650	FINES-TFC	
.	FINES	165,500.00
10-366-100	FEES-MIXED DRINK/WINE & BEER	10,000.00
10-366-200	FEES-LIBRARY	
.	OTHER FEES	10,000.00
10-368-100	DONATIONS-INMATE LABOR	3,500.00
10-368-200	SALES OF ASSETS	1,000.00
10-368-210	ANIMAL CONTROL DONATIONS	500.00
10-368-240	ESTRAY REVENUE	1,000.00
10-368-250	VENDING MACHINE	250.00
10-368-255	DONATIONS-GENERAL	
10-368-260	ANIMAL SHELTER DONATIONS	
10-368-270	DONATIONS-TCSO FARM	
10-368-280	SHERIFF - Misc. Reimbursable	
10-368-285	SHERIFF - BODY CAMS DONATIONS	
10-368-290	REBATES / REFUNDS/ INSURANCE	
10-368-295	Rental Income	
10-368-300	OTHERS	1,000.00
10-368-305	FEMA REIMBURSEMENT	
10-368-310	TOBACCO SETTLEMENT	3,000.00
10-368-320	CHILD SAFETY FEE-Tax Office	20,000.00
10-368-330	TASK FORCE INDIGENT DEFENSE	18,000.00
10-368-340	USFS TITLE III	
10-368-350	INMATE TELEPHONE	200.00
10-368-360	COUNTY JUDGE SUPPLEMENT	25,200.00
10-368-365	District Attorney Supplement	
10-368-366	VCL Grant - DA Office	
10-368-367	DA Forfeiture Fund	
10-368-370	INDIGENT HEALTH REIMB	
10-368-380	STATE 911 FUNDING	30,000.00
10-368-385	RESTITUTION FUNDS	
10-368-400	VOCA eGRANT	

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-368-410	Transfer In - DETCOG	
10-368-415	Transfer In - Other	
10-368-455	SAVNS/VINE MAINTENANCE GRANT REVENUE	7,055.00
10-368-500	ELECTIONS ADMINISTRATOR REVENUE	
10-368-505	CHAPTER 19 - ELECTIONS REVENUE	
10-368-510	AgriLife Extension Revenue	
10-368-520	CHAPTER 13 - BANKRUPTCY	
10-368-600	AIRPORT GRANT REVENUE	
10-368-650	ENVIRONMENTAL MANAGEMENT REVENUE	
.	MISCELLANEOUS REVENUE	110,705.00
10-369-050	Transfer In - Other Cty Offices-RMP	
10-369-160	CIVIL JUSTICE FEE - MVF	5.00
10-369-165	TPF - Truancy Prevention Fee	
10-369-185	SBF-SEAT BELT FUND	300.00
10-369-200	FTA - LOCAL ADMIN FEE	
10-369-210	CIVIL COST	700.00
10-369-220	CONSOLIDATED CIVIL-DFL/ODFL	250.00
10-369-230	VITAL STATISTICS PRESV	80.00
10-369-240	INDIGENT FUND	200.00
10-369-245	INDIGENT DEFENSE FEE	200.00
10-369-250	DNA - Convictions	
10-369-251	DNA CS - Comm. Supvn.	
10-369-252	DNA JV - Juvenile	
10-369-260	AD LITEM FEES	1,500.00
10-369-270	12TH APPELLATE COURT FEES	
10-369-330	MCW-MOTOR CARRIER WEIGHT VIOLATIONS	500.00
10-369-350	JPD-JUVENILE PROBATION DIVER. FEE	
10-369-360	TRANSFER IN - COURT HOUSE SECURITY	
10-369-370	Failure to Appear/Pay fee	500.00
10-369-380	CVC-JUROR DONATION TO CRIME VICTIMS	
10-369-390	CCC-COMBINED COURT COSTS	2,500.00
10-369-400	DPS-ARREST FEE/DEPT. PUBLIC SAFETY	12,500.00
10-369-500	TABC-ARREST FEE/TX ALCOHOL BEV COMM	
10-369-520	JSF-JUDICIAL SUPPORT FEE	500.00
10-369-600	PAW-ARREST FEE / PARKS & WILDLIFE	1,400.00
10-369-650	BB-BAIL BOND	500.00
10-369-680	STF-STATE TRAFFIC FINES	500.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-369-705	DIST CLERK - MISC INCOME	
10-369-800	AFFS-FOREST SERVICE	
10-369-805	DRF - Driving Record Fee	
10-369-810	TP-TIME PAYMENT	1,000.00
10-369-820	DRUG COURT FEE	100.00
10-369-830	TPF-COUNTY	500.00
10-369-880	EMS - TRAUMA FEES	100.00
10-369-950	LOAN PROCEEDS	
.	COURT FEES	23,835.00
	OTHER SOURCES	
10-390-100	Prior Year Carryover	112,000.00
	TOTAL REVENUE	6,541,385.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
	EXPENSES	
COUNTY JUDGE		
10-400-010	OFFICIAL SALARY	40,850.00
10-400-012	Court Coordinator	30,782.00
10-400-014	Administrative Assistant	25,002.00
10-400-015	Extra Help	1,000.00
10-400-016	STATE SUPPLEMENT	25,200.00
10-400-020	SOCIAL SECURITY	10,108.00
10-400-022	RETIREMENT	11,033.00
10-400-032	POSTAGE	600.00
10-400-034	PRINTING	250.00
10-400-036	OFFICE SUPPLIES	1,000.00
10-400-040	EDUCATIONAL SCHOOL/DUES	4,500.00
10-400-050	COMPUTER SOFTWARE/HARDWARE	2,000.00
10-400-070	VEHICLE ALLOWANCE	4,500.00
10-400-080	LONGEVITY	1,200.00
10-400-160	Juvenile Board	3,600.00
10-400-190	I.H.S MAINTENANCE	10,000.00
.	COUNTY JUDGE	171,625.00
COMMISSIONERS		
10-401-010	TRANSFER SALARIES-COMMISSIONERS	156,188.00
10-401-020	SOCIAL SECURITY	17,153.00
10-401-022	RETIREMENT	18,722.00
10-401-080	LONGEVITY	2,025.00
10-401-090	TRANSFER TO ROAD & BRIDGE - GEN. FUND	171,652.00
10-401-900	TRANSFER TO ROAD & BRIDGE AD VALOREM	589,825.00
.	COMMISSIONERS	955,565.00
CNTY CLERK		
10-403-010	OFFICIAL SALARY	39,047.00
10-403-012	CHIEF SALARY	23,298.00
10-403-013	DEPUTY SALARY	22,729.00
10-403-020	SOCIAL SECURITY	6,617.00
10-403-022	RETIREMENT	7,223.00
10-403-032	POSTAGE	2,500.00
10-403-034	PRINTING	500.00
10-403-035	LEGAL FORMS	200.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-403-036	OFFICE SUPPLIES	1,500.00
10-403-038	MICROFILMING	14,620.00
10-403-040	EDUCATIONAL SCHOOL/DUES	4,000.00
10-403-080	LONGEVITY	1,425.00
.	COUNTY CLERK	123,659.00
ELECTIONS		
10-404-010	OFFICIAL SALARY	22,729.00
10-404-020	SOCIAL SECURITY	1,762.00
10-404-022	RETIREMENT	1,923.00
10-404-036	OFFICE SUPPLIES	800.00
10-404-040	EDUCATION SCHOOL/DUES	2,000.00
10-404-080	LONGEVITY	300.00
10-404-920	ELECTIONS	45,000.00
.	ELECTIONS ADMINISTRATOR	74,514.00
AUDITOR		
10-405-010	OFFICIAL SALARY	47,750.00
10-405-012	1ST ASSISTANT AUDITOR	26,320.00
10-405-013	2nd ASSISTANT AUDITOR/PAYABLES	25,000.00
10-405-020	SOCIAL SECURITY	7,602.00
10-405-022	RETIREMENT	8,298.00
10-405-032	POSTAGE	200.00
10-405-036	OFFICE SUPPLIES	1,000.00
10-405-037	TECHNOLOGY FUND	1,500.00
10-405-040	EDUCATIONAL SCHOOL/DUES	4,000.00
10-405-075	IN COUNTY TRAVEL	1,000.00
10-405-080	LONGEVITY	300.00
.	COUNTY AUDITOR	122,970.00
CNTY COURT		
10-410-010	COURT REPORTER	6,000.00
10-410-012	P/T BAILIFF	1,000.00
10-410-020	SOCIAL SECURITY	536.00
10-410-022	RETIREMENT	585.00
10-410-032	POSTAGE	400.00
10-410-110	PETIT JUROR-COUNTY	1,000.00
10-410-120	COURT APPOINTED ATTORNEY	22,500.00
10-410-121	COUNTY COURT APP. ATTY - CPS	

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-410-130	COURT ORDERED COST	4,500.00
.	COUNTY COURT	36,521.00
DIST COURT		
10-412-012	P/T BALIFF	1,250.00
10-412-020	SOCIAL SECURITY	645.00
10-412-022	RETIREMENT	705.00
10-412-060	TRAVEL	500.00
10-412-100	ADMINISTRATIVE COSTS	2,250.00
10-412-110	PETIT JUROR-DISTRICT	4,500.00
10-412-120	258TH COURT APPOINTED ATTORNEY	12,500.00
10-412-121	258th Court App Atty - CPS	2,500.00
10-412-123	411TH COURT APPOINTED ATTORNEY	35,000.00
10-412-124	411th Court App Atty - CPS	30,000.00
10-412-130	COURT ORDERED COST	12,500.00
10-412-140	JURY COMMISSIONER	
10-412-150	GRAND JURY	3,500.00
10-412-160	DISTRICT JUDGES SALARY/JUVENILE	7,200.00
10-412-170	411TH COURT (San Jacinto County)	
10-412-172	P/T Court Reporter 258th	
10-412-173	P/T Court Reporter 411th	
10-412-180	258th & 411th Courts Polk County	72,000.00
10-412-190	INDIGENT APPELATE RECORDS	1,000.00
.	DISTRICT COURT	186,050.00
DISTRICT CLERK		
10-420-010	OFFICIAL SALARY	39,047.00
10-420-012	DEPUTY SALARIES	25,394.00
10-420-013	PART-TIME HELP	12,500.00
10-420-020	SOCIAL SECURITY	5,926.00
10-420-022	RETIREMENT	6,469.00
10-420-032	POSTAGE	2,000.00
10-420-034	PRINTING	500.00
10-420-035	LEGAL FORMS	800.00
10-420-036	OFFICE SUPPLIES	1,750.00
10-420-038	MICROFILMING	1,000.00
10-420-040	EDUCATIONAL SCHOOL/DUES	3,000.00
10-420-080	LONGEVITY	525.00
10-420-340	SOFTWARE	

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
.	DISTRICT CLERK	98,911.00
CNTY ATTORNEY		
10-425-010	OFFICIAL SALARY	41,539.00
10-425-012	Secretary Salary	42,683.00
10-425-014	EXTRA HELP	4,000.00
10-425-020	SOCIAL SECURITY	6,864.00
10-425-022	RETIREMENT	7,492.00
10-425-023	Transfer Out - FICA on Supplement	12,033.00
10-425-032	POSTAGE	400.00
10-425-034	PRINTING	50.00
10-425-036	OFFICE SUPPLIES	1,000.00
10-425-040	EDUCATIONAL SCHOOL/DUES	3,300.00
10-425-080	LONGEVITY	1,500.00
.	COUNTY ATTORNEY	120,861.00
DIST. ATTORNEY		
10-428-010	INVESTIGATOR SALARY	20,457.00
10-428-012	SECRETARY SALARY	27,275.00
10-428-014	OFFICE ASSISTANT (Assistant DA)	25,454.00
10-428-016	PART TIME SECRETARY	5,470.00
10-428-020	SOCIAL SECURITY	6,304.00
10-428-022	RETIREMENT	6,880.00
10-428-031	ON-LINE LEGAL SEARCH	700.00
10-428-032	POSTAGE	500.00
10-428-040	EDUCATIONAL SCHOOL/DUES	4,500.00
10-428-070	FUEL	2,000.00
10-428-080	LONGEVITY	1,350.00
10-428-090	MISCELLANEOUS	2,000.00
10-428-160	SALARY SUPPLEMENT	3,600.00
10-428-220	WRITS/BRIEFS	1,000.00
10-428-424	Vehicle Repairs & Maintenance	2,000.00
.	DISTRICT ATTORNEY	109,490.00
TREASURER		
10-430-010	OFFICIAL SALARY	39,047.00
10-430-012	DEPUTY SALARY	27,275.00
10-430-013	PART TIME HELP	1,500.00
10-430-020	SOCIAL SECURITY	5,245.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-430-022	RETIREMENT	5,725.00
10-430-032	POSTAGE	900.00
10-430-034	PRINTING	400.00
10-430-036	OFFICE SUPPLIES	2,500.00
10-430-040	EDUCATIONAL SCHOOL/DUES	5,500.00
10-430-080	LONGEVITY	750.00
.	COUNTY TREASURER	88,842.00
DATA/NETWORK		
10-431-080	NETWORK SERVICES & SECURITY	25,000.00
10-431-090	TELECOMMUNICATIONS/INTERNET	65,000.00
10-431-300	COMPUTER PROGRAMER	
10-431-310	COMPUTER PAPER/SUPPLIES	5,000.00
10-431-320	COMPUTER MAINTENANCE	28,000.00
10-431-330	COMPUTER HARDWARE/SOFTWARE	10,000.00
10-431-340	HCS PURCHASE & MAINTENANCE	5,000.00
10-431-350	INTECH JP SOFTWARE MAINTENANCE	14,800.00
.	DATA PROCESSING	152,800.00
TAX ASSESSOR		
10-432-010	OFFICIAL SALARY	39,047.00
10-432-012	DEPUTIES SALARIES (2)	45,458.00
10-432-014	CHIEF DEPUTY (2)	50,003.00
10-432-020	SOCIAL SECURITY	10,680.00
10-432-022	RETIREMENT	11,657.00
10-432-030	TELEPHONE	2,800.00
10-432-032	POSTAGE	2,000.00
10-432-034	PRINTING	500.00
10-432-035	TAX STATEMENTS,ROLL,ABSTRACT	14,000.00
10-432-036	OFFICE SUPPLIES	2,500.00
10-432-038	TRAVEL - EMPLOYEE MILEAGE	300.00
10-432-040	EDUCATIONAL SCHOOL/DUES	2,500.00
10-432-070	VEHICLE ALLOWANCE	1,500.00
10-432-080	LONGEVITY	3,600.00
10-432-093	RTS ANNUAL LEASE	361.00
10-432-180	COLLECTION FEES TO ATTORNEY	105,000.00
.	TAX ASSESSOR-COLLECTOR	291,906.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
VETERANS		
10-434-010	VETERAN'S SER.SALARY	12,561.00
10-434-020	SOCIAL SECURITY	961.00
10-434-022	RETIREMENT	1,049.00
10-434-036	OFFICE SUPPLIES	100.00
10-434-040	Education / School Dues	800.00
10-434-060	TRAVEL	50.00
10-434-080	LONGEVITY	
.	VETERANS OFFICE	15,521.00
MAINTENANCE		
10-435-010	MAINTENANCE TECH	28,080.00
10-435-012	MAINTENANCE ASSISTANT - Part-Time	22,048.00
10-435-013	MAINTENANCE ASSISTANT (LAWN MAINT - P-T)	10,000.00
10-435-014	CONTRACT CLEANING SERVICE	28,000.00
10-435-015	ELEVATOR INSPECTION & MAINTENANCE	4,000.00
10-435-016	SUB-COURTHOUSE PT CUSTODIAN	6,000.00
10-435-020	SOCIAL SECURITY	5,058.00
10-435-022	RETIREMENT	5,523.00
10-435-080	Longevity	
10-435-094	UTILITIES	55,000.00
10-435-320	SUB-COURTHOUSE MAINTENANCE	4,000.00
10-435-322	COURTHOUSE MAINTENANCE	28,000.00
10-435-326	ANNEX REPAIRS	3,000.00
10-435-332	Cleaning Supplies	3,000.00
10-435-424	VEHICLE REPAIRS & MAINT	2,500.00
10-435-426	EMPLOYEE UNIFORMS	1,000.00
10-435-329	iWORQ SOFTWARE	2,000.00
.	COURTHOUSE MAINTENANCE	207,209.00
911 MAPPING		
10-437-012	911 MAPPING COORDINATOR SALARY	28,412.00
10-437-020	SOCIAL SECURITY	2,174.00
10-437-022	RETIREMENT	2,372.00
10-437-030	TELEPHONE	900.00
10-437-032	POSTAGE	600.00
10-437-034	PRINTING	
10-437-036	OFFICE SUPPLIES	500.00

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FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-437-040	EDUCATION / SCHOOL DUES	1,000.00
10-437-080	LONGEVITY	
10-437-090	MISCELLANEOUS	100.00
10-437-100	IN COUNTY TRAVEL - EMPLOYEE MILEAGE	300.00
.	911 MAPPING COORDINATOR	36,358.00
PUBLIC SAFETY		
10-438-020	SOCIAL SECURITY	
10-438-022	RETIREMENT	
10-438-070	EXECUTION OF CITATIONS	
10-438-085	EMERGENCY MANAGEMENT	10,000.00
10-438-086	COMMUNICATION TOWER LEASE	6,000.00
10-438-800	CONTRIBUTION-APPLE SPRING VFD	17,714.00
10-438-804	CONTRIBUTION-TRINITY VFD	21,780.00
10-438-808	CONTRIBUTION-PENNINGTON VFD	3,630.00
10-438-812	CONTRIBUTION-GROVETON VFD	14,956.00
10-438-816	CONTRIBUTION- 356 VFD (Carlisle)	7,696.00
10-438-820	CONTRIBUTION-FRIDAY VFD	3,340.00
10-438-944	PUBLIC SAFETY - ANIMAL CONTROL	6,575.00
10-438-950	CONTRIBUTION-EMT GROVETON	12,000.00
10-438-960	LIFE FLIGHT MEMBERSHIP CONTRACT	41,426.00
.	PUBLIC SAFETY	145,117.00
SHERIFF DEPT		
10-439-010	OFFICIAL SALARY	49,173.00
10-439-012	CHIEF DEPUTY SALARY (2-PT)	40,582.00
10-439-017	DEPUTIES SALARIES (11)	302,365.00
10-439-018	EVIDENCE CLERK	23,605.00
10-439-019	Part-time help	14,853.00
10-439-020	SOCIAL SECURITY	32,815.00
10-439-022	RETIREMENT	35,817.00
10-439-030	TELEPHONE	11,000.00
10-439-032	POSTAGE	1,500.00
10-439-034	PRINTING	1,000.00
10-439-036	OFFICE SUPPLIES	5,000.00
10-439-040	EDUCATIONAL SCHOOL/DUES	10,000.00
10-439-045	COMPUTER PURCHASE	13,000.00
10-439-070	CAPITAL OUTLAY	
10-439-080	LONGEVITY	3,975.00

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FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-439-090	MISCELLANEOUS	5,000.00
10-439-096	EMPLOYEE CLOTHING	4,000.00
10-439-100	CELLBRITE SYSTEM/LEADS ONLINE	4,800.00
10-439-400	OIL & GAS	70,000.00
10-439-404	TIRES & TUBES	10,000.00
10-439-408	RADIO/TELETYPE MAINTENANCE	1,200.00
10-439-420	CAMERA & POLICE SUPPLIES	5,000.00
10-439-424	VEHICLE REPAIR/MAINTENANCE	20,000.00
10-439-426	UNIFORM ALLOWANCE	8,000.00
10-439-440	LAW ENFORCEMENT CERT PAY	10,000.00
.	SHERIFF DEPARTMENT	682,685.00
JAIL		
10-440-012	JAIL ADMINISTRATOR (1)	32,136.00
10-440-017	DISPATCHERS/JAILERS SALARY (5)	143,191.00
10-440-018	PART-TIME DISPATCHERS/JAILERS (3-5)	53,660.00
10-440-019	P/T JAILER/INMATE LABOR HOURS	
10-440-020	SOCIAL SECURITY	18,137.00
10-440-022	RETIREMENT	19,797.00
10-440-080	LONGEVITY	600.00
10-440-094	UTILITIES	13,000.00
10-440-322	JAIL MAINTENANCE	15,000.00
10-440-412	INMATE MEALS	12,500.00
10-440-413	INMATE FARM	5,000.00
10-440-415	OFFICE SUPPLIES	1,000.00
10-440-416	INMATE BEDDING/LAUNDRY	2,500.00
10-440-430	CONTRACT JAIL SPACE	275,000.00
10-440-435	TEMP. INMATE HOUSING - CTY TRINITY	
10-440-440	INMATE MEDICAL	30,000.00
10-440-441	CERTIFICATE PAY	7,500.00
10-440-445	SAVNS/VINE MAINTENANCE GRANT FEE	7,055.00
.	JAIL	636,076.00
CNTY AGENT		
10-441-010	COUNTY AGENT SALARY	12,841.00
10-441-012	CLERK'S SALARY	23,566.00
10-441-020	SOCIAL SECURITY	2,825.00
10-441-022	RETIREMENT	3,084.00
10-441-032	POSTAGE	150.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-441-035	DEMONSTRATION MATERIALS	1,500.00
10-441-036	OFFICE SUPPLIES	400.00
10-441-060	TRAVEL	3,750.00
10-441-080	LONGEVITY	525.00
10-441-090	MISCELLANEOUS	300.00
10-441-095	TRAVEL OUT OF COUNTY	2,000.00
.	COUNTY AGENT	50,941.00
	INSURANCE	
10-444-350	AUTO FLEET INSURANCE	25,000.00
10-444-354	PUBLIC OFFICIAL	30,000.00
10-444-355	LAW ENFORCEMENT LIABLITY	20,000.00
10-444-356	BUILDING & CONTENTS	24,000.00
10-444-358	GENERAL LIABILITY	5,000.00
10-444-360	HEALTH INSURANCE	675,000.00
.	COUNTY INSURANCE	779,000.00
	NON-DEPT	
10-446-832	DUES DETCOG	1,600.00
10-446-834	TRAVEL FOR DETCOG BOARD MEMBER	600.00
10-446-835	DETCOG RSVP PROGRAM	1,000.00
10-446-836	DUES-TAC / NACO MEMBERSHIP	1,000.00
10-446-838	(ADAC) ALCOHOL&DRUG ABUSE OF DEEP E	1,500.00
10-446-839	CDL ALCOHOL/DRUG TESTING	500.00
10-446-844	TAX APPRAISAL DISTRICT	282,375.00
10-446-880	JUVENILE/ADULT PROBATION	33,400.00
10-446-900	DEBT SERVICE - SHERIFF VEHICLES	80,520.00
10-446-910	RESERVE FUND	164,240.00
.	NON-DEPARTMENTAL	566,735.00
	FRINGE BENEFITS	
10-447-864	WORKERS COMP/INS FRINGE BENEFITS	15,000.00
10-447-868	UNEMPLOYMENT INSURANCE	10,000.00
.	FRINGE BENEFITS	25,000.00
	CIVIC IMPROVEMTS	
10-448-824	LIBRARY	3,500.00
10-448-828	AIRPORT	17,500.00
10-448-829	PARKS	5,000.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-448-840	SENIOR CITIZENS CENTER	20,000.00
10-448-848	HISTORICAL COMMISSION	2,500.00
10-448-850	CAPITAL OUTLAY	
.	CIVIC IMPROVEMENTS	48,500.00
COURTHSE MISC.		
10-450-900	SUBSCRIPTIONS	50.00
10-450-902	BOND PREMIUM	5,000.00
10-450-906	CONTINGENCY	5,000.00
10-450-908	MISCELLANEOUS-REIMBURSABLE	2,000.00
10-450-910	FURNITURE & FIXTURES	3,000.00
10-450-916	COPIER / POSTAGE METER LEASES	15,000.00
10-450-918	NEWSPAPER ADVERTISEMENTS	2,500.00
10-450-922	AUDITING FEES	27,000.00
10-450-925	MERIT INCREASES/INTERNSHIPS	10,000.00
10-450-928	CAPITAL OUTLAY	77,500.00
10-450-930	CAPITAL IMPROVEMENTS	10,000.00
10-450-934	COMMUNICATION SYS MAINT.	1,500.00
10-450-935	COURTHOUSE SECURITY	5,000.00
10-450-936	PURCHASE AND REPAIR	1,000.00
.	COURTHOUSE MISCELLANEOUS	164,550.00
CONSTABLE 1		
10-451-010	OFFICIAL SALARY	17,691.00
10-451-020	SOCIAL SECURITY	1,638.00
10-451-022	RETIREMENT	1,788.00
10-451-030	TELEPHONE	1,000.00
10-451-040	EDUCATIONAL SCHOOLS/DUES	2,500.00
10-451-070	FUEL	6,000.00
10-451-080	LONGEVITY	525.00
10-451-090	MISCELLANEOUS SUPPLIES	1,500.00
10-451-424	VEHICLE REPAIR & MAINTENANCE	3,000.00
10-451-426	UNIFORM ALLOWANCE	800.00
10-451-440	CERTIFICATE PAY	2,400.00
.	CONSTABLE PCT 1	38,842.00
CONSTABLE 2		
10-452-010	OFFICIAL SALARY	17,691.00
10-452-020	SOCIAL SECURITY	1,638.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-452-022	RETIREMENT	1,788.00
10-452-030	TELEPHONE	1,000.00
10-452-040	EDUCATIONAL SCHOOL/DUES	2,500.00
10-452-070	FUEL	6,000.00
10-452-080	LONGEVITY	525.00
10-452-090	MISCELLANEOUS SUPPLIES	1,500.00
10-452-212	COMPUTER FEE (VEHICLE)	
10-452-424	VEHICLE REPAIR & MAINTENANCE	3,000.00
10-452-426	UNIFORM ALLOWANCE	800.00
10-452-440	CERTIFICATE PAY	2,400.00
.	CONSTABLE PCT 2	38,842.00
CONSTABLE 3		
10-453-010	OFFICIAL SALARY	17,691.00
10-453-020	SOCIAL SECURITY	1,638.00
10-453-022	RETIREMENT	1,788.00
10-453-030	TELEPHONE	1,000.00
10-453-040	EDUCATIONAL SCHOOLS/DUES	2,500.00
10-453-070	FUEL	6,000.00
10-453-080	LONGEVITY	525.00
10-453-090	MISCELLANEOUS SUPPLIES	1,500.00
10-453-424	VEHICLE REPAIR & MAINTENANCE	3,000.00
10-453-426	UNIFORM ALLOWANCE	800.00
10-453-440	CERTIFICATE PAY	2,400.00
.	CONSTABLE PCT 3	38,842.00
CONSTABLE 4		
10-454-010	OFFICIAL SALARY	17,691.00
10-454-020	SOCIAL SECURITY	1,638.00
10-454-022	RETIREMENT	1,788.00
10-454-030	TELEPHONE	1,000.00
10-454-040	EDUCATIONAL SCHOOLS/DUES	2,500.00
10-454-070	FUEL	6,000.00
10-454-080	LONGEVITY	525.00
10-454-090	MISCELLANEOUS SUPPLIES	1,500.00
10-454-424	VEHICLE REPAIR & MAINTENANCE	3,000.00
10-454-426	UNIFORM ALLOWANCE	800.00
10-454-440	CERTIFICATE PAY	2,400.00
.	CONSTABLE PCT 4	38,842.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
JP1		
10-461-010	OFFICIAL SALARY	26,435.00
10-461-012	PART-TIME CLERK	18,928.00
10-461-020	SOCIAL SECURITY	4,035.00
10-461-022	RETIREMENT	4,404.00
10-461-032	POSTAGE	600.00
10-461-034	PRINTING	250.00
10-461-035	LEGAL FORMS	150.00
10-461-036	OFFICE SUPPLIES	500.00
10-461-040	EDUCATIONAL SCHOOLS/DUES	2,150.00
10-461-070	VEHICLE ALLOWANCE	7,000.00
10-461-080	LONGEVITY	375.00
10-461-110	PETIT JUROR-JP	80.00
10-461-130	COURT ORDERED COST	
.	J.P. PCT 1	64,907.00
JP2		
10-462-010	OFFICIAL SALARY	26,435.00
10-462-012	PART-TIME CLERK	18,928.00
10-462-020	SOCIAL SECURITY	4,035.00
10-462-022	RETIREMENT	4,404.00
10-462-032	POSTAGE	600.00
10-462-034	PRINTING	250.00
10-462-035	LEGAL FORMS	150.00
10-462-036	OFFICE SUPPLIES	500.00
10-462-040	EDUCATIONAL SCHOOL/DUES	2,150.00
10-462-060	TRAVEL	
10-462-070	VEHICLE ALLOWANCE	7,000.00
10-462-080	LONGEVITY	375.00
10-462-110	PETIT JUROR-JP	80.00
10-462-130	COURT ORDERED COST	
.	J.P. PCT 2	64,907.00
JP 3		
10-463-010	OFFICIAL SALARY	26,435.00
10-463-012	PART-TIME CLERK	18,928.00
10-463-020	SOCIAL SECURITY	4,035.00
10-463-022	RETIREMENT	4,404.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
10-463-032	POSTAGE	600.00
10-463-034	PRINTING	250.00
10-463-035	LEGAL FORMS	150.00
10-463-036	OFFICE SUPPLIES	500.00
10-463-040	EDUCATIONAL SCHOOLS/DUES	2,150.00
10-463-060	TRAVEL	
10-463-070	VEHICLE ALLOWANCE	7,000.00
10-463-080	LONGEVITY	375.00
10-463-110	PETIT JUROR-JP	80.00
10-463-130	COURT ORDERED COST	
10-463-210	AUTOPSIES	
.	J.P. PCT 3	64,907.00
JP4		
10-464-010	OFFICIAL SALARY	26,435.00
10-464-012	PART-TIME CLERK	18,928.00
10-464-020	SOCIAL SECURITY	4,007.00
10-464-022	RETIREMENT	4,372.00
10-464-032	POSTAGE	600.00
10-464-034	PRINTING	100.00
10-464-035	LEGAL FORMS	50.00
10-464-036	OFFICE SUPPLIES	500.00
10-464-037	Trash Pick-Up	300.00
10-464-040	EDUCATIONAL SCHOOL/DUES	2,150.00
10-464-070	VEHICLE ALLOWANCE	7,000.00
10-464-080	LONGEVITY	
10-464-110	PETIT JUROR-JP	330.00
10-464-130	COURT ORDERED COST	135.00
.	J.P. PCT 4	64,907.00
HEALTH/WELFARE		
10-476-924	COUNTY HEALTH OFFICER	1,500.00
10-476-933	AUTOPSIES	35,000.00
10-476-945	SEWER INSPECTIONS	7,500.00
10-476-948	INDIGENT HEALTH CARE S.B.#1	130,000.00
10-476-950	OTHER	1,000.00
10-476-952	MENTAL HEALTH SERVICE	25,000.00
10-476-956	PAUPER FUNERALS	5,000.00
10-476-958	CHILD WELFARE	

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
.	HEALTH & WELFARE	205,000.00
	ENVIR. ENFORCEMENT OFFICERS	
10-477-010	SALARY (2)	19,200.00
10-477-020	SOCIAL SECURITY	1,469.00
10-477-022	RETIREMENT	1,603.00
10-477-032	POSTAGE	500.00
10-477-036	OFFICE SUPPLIES	750.00
10-477-040	EDUCATIONAL SCHOOLS / DUES	1,200.00
10-477-070	FUEL	1,200.00
10-477-090	OTHER / MISCELLANEOUS	2,021.00
10-477-210	PAINTING/MARKING	300.00
10-477-212	COMPUTER FEE / VEHICLE	240.00
10-477-213	PUBLIC AWARENESS	1,500.00
.	ENVIRONMENTAL ENFORCEMENT OFFICERS	29,983.00
.	GENERAL FUND	
	INCOME TOTALS	6,541,385.00
.	EXPENSE TOTALS	6,541,385.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
CA SUPPLEMENT		
17-362-010	INTEREST EARNINGS & CARRY FORWARD	1,380.00
.	RECEIPTS	
17-370-100	FUND PROCEEDS	84,000.00
17-370-200	Transfer-In GF Reimb P/R TAXES	12,033.00
.	COUNTY ATTORNEY FUNDS RECEIPTS	97,413.00
17-400-010	COUNTY ATTORNEY SALARY	78,000.00
17-400-012	SECRETARY SALARY	5,200.00
17-400-014	PART TIME SALARY	
17-400-016	INVESTIGATOR SALARY	
17-400-020	SOCIAL SECURITY	6,365.00
17-400-022	RETIREMENT	6,948.00
17-400-024	GROUP HEALTH INS	
17-400-090	MISCELLANEOUS	900.00
.	COUNTY ATTORNEY FUND DISBURSEMENTS	97,413.00
.	COUNTY ATTORNEY FUND	
.	INCOME TOTALS	97,413.00
.	EXPENSE TOTALS	97,413.00
19-370-100	Fund Proceeds	27,500.00
19-370-110	DA SUPPLEMENT	-
.	D.A. SUPPLEMENT FUND RECEIPTS	27,500.00
19-400-012	Salary Supplements	22,466.00
19-400-015	DA SALARY SUPPLEMENTS	
19-400-020	Social Security	2,000.00
19-400-022	Retirement	2,334.00
19-400-090	Misc. Expenses	700.00
19-400-302	Unemployment Insurance	
19-400-304	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

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
ROAD & BRIDGE		
R&B 1		
21-355-100	AUTO REGISTRATION	82,680.00
21-355-200	LATERAL ROAD FUNDS	6,500.00
21-355-300	LOAN PROCEEDS	
21-355-400	USFS TIMBER RECEIPTS	29,120.00
21-355-450	USFS MINERAL RECEIPTS	5,200.00
21-355-500	ROAD & BRIDGE FEE	41,678.00
21-355-600	Transfer In - AD VALOREM TAXES	153,355.00
.	ROAD & BRIDGE #1 SOURCES OF FUNDS	318,533.00
21-362-010	INTEREST EARNINGS	135.00
.	R&B #1 INTEREST	135.00
	OTHER INCOME	
21-375-020	TRANSFER IN - SOCIAL SECURITY	4,479.00
21-375-022	TRANSFER IN - RETIREMENT	4,889.00
21-375-040	TRANSFER IN - EDUCATIONAL DUES	
21-375-050	TRANSFER IN - SALARY	39,047.00
21-375-080	TRANSFER IN - LONGEVITY	1,500.00
21-375-090	TRANSFER IN - GROUP INSURANCE	
21-375-100	DONATIONS	
21-375-200	SALE FIXED ASSETS	106,500.00
21-375-290	Rebates / Refunds	
21-375-300	MISCELLANEOUS	
21-375-305	FEMA Reimbursement	
21-375-400	R & B GENERALTRANSFER	49,521.00
21-375-500	INTERLOCAL AGREEMENT CITY	
21-375-550	CONTRACT WORK	
.	R&B #1 OTHER INCOME	205,936.00
R&B 1 EXPENSES		
21-400-010	COMMISSIONER 1 SALARY	39,047.00
21-400-012	EQUIP OP. SALARY (2)	67,749.00
21-400-013	COMMISSIONERS ASSISTANT	5,684.00
21-400-014	PART TIME EMPLOYEES (2)	36,902.00
21-400-020	SOCIAL SECURITY	12,903.00
21-400-022	RETIREMENT	14,102.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
21-400-024	GROUP HEALTH INSURANCE	
21-400-030	TELEPHONE	1,820.00
21-400-031	POSTAGE	40.00
21-400-032	OFFICE SUPPLIES	50.00
21-400-040	EDUCATIONAL SCHOOL/DUES	3,500.00
21-400-070	VEHICLE ALLOWANCE	18,000.00
21-400-080	LONGEVITY	1,500.00
21-400-090	MISCELLANEOUS	7,841.00
21-400-300	VEHICLE PURCHASE	
21-400-301	BRIDGE REPAIR	
21-400-302	EQUIPMENT PURCHASE	
21-400-303	Capital Outlay	
21-400-304	W/C INSURANCE	4,181.00
21-400-306	TRUCK & EQUIPMENT INS	5,156.00
21-400-308	OIL & GAS	40,000.00
21-400-310	TIRES & TUBES	7,000.00
21-400-312	CULVERTS	7,500.00
21-400-314	CONTRACT LABOR/HAULING	15,000.00
21-400-315	Short Term Notes Payable	
21-400-316	LOAN INTEREST	15,598.00
21-400-318	LOAN PRINCIPAL	165,056.00
21-400-320	ROAD MATERIALS/SUPPLIES	28,000.00
21-400-322	UTILITIES	2,500.00
21-400-324	EQUIPMENT REPAIRS/MAINT	20,000.00
21-400-326	ROAD SIGNS/POSTS	1,000.00
21-400-328	EMPLOYEE UNIFORMS	3,600.00
21-400-329	iWORQ SOFTWARE	875.00
21-400-500	DESIGNATED / GRANT FUNDS	
.	ROAD & BRIDGE #1	524,604.00
.	ROAD & BRIDGE #1	
.	INCOME TOTALS	524,604.00
.	EXPENSE TOTALS	524,604.00
R&B 2		
22-355-100	AUTO REGISTRATION	31,800.00
22-355-200	LATERAL ROAD FUNDS	2,500.00
22-355-300	LOAN PROCEEDS	
22-355-400	USFS TIMBER RECEIPTS	11,200.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
22-355-450	USFS MINERAL RECEIPTS	2,000.00
22-355-500	ROAD & BRIDGE FEE	16,030.00
22-355-600	Transfer In - AD VALOREM TAXES	58,983.00
.	R&B #2 SOURCES OF FUNDS	122,513.00
22-362-010	INTEREST EARNINGS	100.00
.	R&B #2 INTEREST INCOME	100.00
	OTHER INCOME	
22-375-020	TRANSFER IN - SOCIAL SECURITY	3,905.00
22-375-022	TRANSFER IN - RETIREMENT	4,263.00
22-375-040	TRANSFER IN - EDUCATIONAL DUES	
22-375-050	TRANSFER IN - SALARY	39,047.00
22-375-080	TRANSFER IN - LONGEVITY	
22-375-090	TRANSFER IN - GROUP INSURANCE	
22-375-100	MACHINERY HIRE	
22-375-200	SALES FIXED ASSETS	
22-375-250	Funds From Prior YR Fund Balance	
22-375-290	Rebates / Refunds	
22-375-300	MISCELLANEOUS	
22-375-305	FEMA Reimbursement	
22-375-400	R&B GENERAL TRANSFER	5,309.00
22-375-500	TIME WARRANTS-FIRST NATIONAL	
22-375-550	INTERLOCAL AGREEMENT	
.	R&B #2 OTHER INCOME	52,524.00
	R&B 2 EXPENSES	
22-400-010	COMMISSIONER 2 SALARY	39,047.00
22-400-012	EQUIP OPERATORS SALARY	
22-400-013	COMMISSIONERS ASSISTANT	5,684.00
22-400-014	PART TIME EMPLOYEES (1)	3,978.00
22-400-020	SOCIAL SECURITY	4,644.00
22-400-022	RETIREMENT	5,069.00
22-400-024	GROUP HEALTH INSURANCE	
22-400-030	TELEPHONE	200.00
22-400-031	POSTAGE	25.00
22-400-032	OFFICE SUPPLIES	100.00
22-400-040	EDUCATIONAL SCHOOL/DUES	3,000.00
22-400-070	VEHICLE ALLOWANCE	12,000.00
22-400-080	LONGEVITY	

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
22-400-090	MISCELLANEOUS	1,500.00
22-400-300	VEHICLE PURCHASE	
22-400-301	Bridge Repair	
22-400-302	EQUIPMENT PURCHASE	
22-400-304	W/C INSURANCE	
22-400-306	TRUCK & EQUIPMENT INSURANCE	-
22-400-308	GAS & OIL	1,500.00
22-400-310	TIRES & TUBES	
22-400-312	CULVERTS	5,000.00
22-400-314	CONTRACT LABOR/HAULING	3,000.00
22-400-316	LOAN INTEREST	
22-400-318	LOAN PRINCIPAL	
22-400-320	ROAD MATERIALS/SUPPLIES	13,500.00
22-400-322	UTILITIES	
22-400-324	EQUIPMENT REPAIRS/MAINT	
22-400-325	PERMANENT ROAD FUND	5,000.00
22-400-326	ROAD SIGNS/POSTS	1,315.00
22-400-327	DUMPSTER	2,500.00
22-400-328	EMPLOYEES UNIFORMS	
22-400-329	iWORQ SOFTWARE	875.00
22-400-330	TRANSFER OUT - ROAD MAINT. to Pct. 3	67,200.00
22-400-500	DESIGNATED / GRANT FUNDS	
.	ROAD & BRIDGE #2	175,137.00
.	ROAD & BRIDGE #2	
.	INCOME TOTALS	175,137.00
.	EXPENSE TOTALS	175,137.00
		-
R&B 3		
23-355-100	AUTO REGISTRATION	73,140.00
23-355-200	LATERAL ROAD FUNDS	5,750.00
23-355-300	LOAN PROCEEDS	
23-355-400	USFS TIMBER RECEIPTS	25,760.00
23-355-450	USFS MINERAL RECEIPTS	4,600.00
23-355-500	ROAD & BRIDGE FEES	36,869.00
23-355-600	Transfer In - AD VALOREM TAXES	135,660.00
.	R&B #3 SOURCE OF FUNDS	281,779.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
23-362-010	INTEREST EARNINGS	200.00
.	R&B #3 INTEREST EARNINGS	200.00
	OTHER INCOME	
23-375-020	TRANSFER IN - SOCIAL SECURITY	4,404.00
23-375-022	TRANSFER IN - RETIREMENT	4,807.00
23-375-040	TRANSER IN - EDUCATIONAL DUES	
23-375-050	TRANSFER IN - SALARY	39,047.00
23-375-080	TRANSFER IN - LONGEVITY	525.00
23-375-090	TRANSFER IN - GROUP INSURANCE	
23-375-100	MACHINERY HIRE	
23-375-200	SALE FIXED ASSETS	101,000.00
23-375-250	Funds From Prior YR Fund Balance	
23-375-290	Refunds / Rebates / Insurance	
23-375-300	TRANSFER IN - FROM PCT #2	67,200.00
23-375-305	FEMA Reimbursement	
23-375-310	MISC.	
23-375-350	RESTITUTION INCOME	
23-375-400	R&B GENERAL TRANSFER	30,597.00
23-375-440	DONATIONS	
23-375-450	DONATION	
23-375-500	Interlocal with City of Trinity	
.	R&B #3 OTHER INCOME	247,580.00
R&B 3 EXPENSES		
23-400-010	COMMISSIONER #3 SALARY	39,047.00
23-400-012	EQUIP OPERATORS (2)	75,013.00
23-400-013	COMMISSIONERS ASSISTANT	5,684.00
23-400-014	PART TIME EMPLOYEES (2)	28,018.00
23-400-015	COMMUNITY SERVICE SECURITY	5,000.00
23-400-020	SOCIAL SECURITY	11,905.00
23-400-022	RETIREMENT	12,994.00
23-400-024	GROUP HEALTH INSURANCE (3)	
23-400-030	TELEPHONE	1,550.00
23-400-031	POSTAGE	40.00
23-400-032	OFFICE SUPPLIES	100.00
23-400-040	EDUCATIONAL SCHOOL/DUES	2,500.00
23-400-070	VEHICLE ALLOWANCE	18,000.00
23-400-080	LONGEVITY	2,850.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
23-400-090	MISCELLANEOUS	13,381.00
23-400-300	VEHICLE PURCHASE	
23-400-301	Bridge Repair	
23-400-302	EQUIPMENT PURCHASE	
23-400-303	Capital Outlay	
23-400-304	W/C INSURANCE	4,181.00
23-400-306	TRUCK & EQUIPMENT INSURANCE	5,634.00
23-400-308	OIL & GAS	45,000.00
23-400-310	TIRES & TUBES	6,000.00
23-400-312	CULVERTS	6,000.00
23-400-314	CONTRACT LABOR/HAULING	20,000.00
23-400-316	LOAN INTEREST	8,614.00
23-400-318	LOAN PRINCIPAL	162,118.00
23-400-320	ROAD MATERIALS/SUPPLIES	40,000.00
23-400-321	ROAD MATERIALS - DONATED	
23-400-322	UTILITIES	1,500.00
23-400-323	BARN CONSTRUCTION	
23-400-324	EQUIPMENT REPAIRS/MAINT	10,000.00
23-400-326	ROAD SIGNS/POSTS	1,055.00
23-400-327	DUMPSTER	2,500.00
23-400-328	EMPLOYEES UNIFORMS	
23-400-329	iWORQ SOFTWARE	875.00
23-400-330	EQUIPMENT LEASING	
23-400-500	DESIGNATED / GRANT FUNDS	
.	ROAD & BRIDGE #3	529,559.00
.	ROAD & BRIDGE #3	
.	INCOME TOTALS	529,559.00
.	EXPENSE TOTALS	529,559.00
R&B 4		
24-355-100	AUTO REGISTRATION	130,380.00
24-355-200	LATERAL ROAD FUNDS	10,250.00
24-355-300	LOAN PROCEEDS	
24-355-400	USFS TIMBER RECEIPTS	45,920.00
24-355-450	USFS MINERAL RECEIPTS	8,200.00
24-355-500	ROAD & BRIDGE FEE	65,723.00
24-355-600	Transfer In - AD VALOREM TAXES	241,828.00
.	R&B 4 SOURCES OF FUNDS	502,301.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
24-362-010	INTEREST EARNINGS	200.00
.	R&B #4 INTEREST	200.00
	OTHER INCOME	
24-375-020	TRANSFER IN - SOCIAL SECURITY	4,364.00
24-375-022	TRANSFER IN - RETIREMENT	4,764.00
24-375-040	TRANSER IN - EDUCATIONAL DUES	
24-375-050	TRANSFER IN - SALARY	39,047.00
24-375-080	TRANSFER IN - LONGEVITY	
24-375-090	TRANSFER IN - GROUP INSURANCE	
24-375-200	SALE FIXED ASSETS	213,000.00
24-375-290	Refunds / Rebates	
24-375-300	MISCELLANEOUS	
24-375-305	FEMA Reimbursement	
24-375-400	R&B GENERAL FUND TRANSFER	86,225.00
.	R&B #4 OTHER INCOME	347,400.00
R&B 4 EXPENSES		
24-400-010	COMMISSIONER #4 SALARY	39,047.00
24-400-012	EQUIP OPERATORS SALARY (5)	173,948.00
24-400-013	COMMISSIONERS ASSISTANT	5,684.00
24-400-014	PART TIME EMPLOYEES (2)	12,000.00
24-400-020	SOCIAL SECURITY	19,093.00
24-400-022	RETIREMENT	20,840.00
24-400-024	GROUP HEALTH INSURANCE (5)	
24-400-030	TELEPHONE	1,450.00
24-400-031	POSTAGE	40.00
24-400-032	OFFICE SUPPLIES	100.00
24-400-040	EDUCATIONAL SCHOOLS/DUES	4,000.00
24-400-070	VEHICLE ALLOWANCE	18,000.00
24-400-080	LONGEVITY	900.00
24-400-090	MISCELLANEOUS	20,000.00
24-400-300	VEHICLE PURCHASE	
24-400-302	EQUIPMENT PURCHASE	
24-400-303	Capital Outlay	
24-400-304	W/C INSURANCE	5,575.00
24-400-306	TRUCK & EQUIPMENT INSURANCE	8,383.00
24-400-308	OIL & GAS	63,000.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
24-400-310	TIRES & TUBES	15,000.00
24-400-312	CULVERTS	13,350.00
24-400-314	CONTRACT LABOR/HAULING	10,100.00
24-400-316	LOAN INTEREST	6,440.00
24-400-318	LOAN PRINCIPAL	266,376.00
24-400-320	ROAD MATERIALS/SUPPLIES	90,000.00
24-400-322	UTILITIES	1,200.00
24-400-324	EQUIPMENT REPAIRS/MAINT	51,000.00
24-400-326	ROAD SIGNS/POSTS	500.00
24-400-328	EMPLOYEE UNIFORMS	
24-400-329	iWORQ SOFTWARE	875.00
24-400-500	DESIGNATED / GRANT FUNDS	
24-400-502	BARN CONSTRUCTION	3,000.00
.	R&B #4	849,901.00
.	ROAD & BRIDGE #4	
.	INCOME TOTALS	849,901.00
.	EXPENSE TOTALS	849,901.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
DA SEIZED	D.A. SEIXED/FORFEITURE FUNDS #2	
44-364-150	MISC. INCOME	18,780.00
44-400-070	Law Enforcement	1,000.00
44-400-080	Outside Agencies	1,000.00
44-400-092	Miscellaneous Expense	16,780.00
	D.A. SEIXED/FORFEITURE FUNDS #2	
	EXPENSE TOTALS	18,780.00
JP SECURITY		
45-362-010	INTEREST EARNINGS	10.00
45-364-100	FUND PROCEEDS	1,000.00
	INCOME TOTALS	1,010.00
45-400-092	MISCELLENEOUS EXPENSE	1,010.00
	J.P. SECURITY FEE FUND	
	INCOME TOTALS	1,010.00
	EXPENSE TOTALS	1,010.00
COURT TECH		
47-362-010	INTEREST EARNINGS	2.00
47-364-100	J.P. COURT FEES	4,000.00
47-400-000	COUNTY COURT FEES	150.00
47-364-300	DISTRICIT COURT FEES	50.00
	INCOME TOTALS	4,202.00
47-400-092	J.P. COURT EXPENSES	4,000.00
47-400-200	COUNTY COURT EXPENSES	150.00
47-400-300	DISTRICT COURT EXPENSES	52.00
	EXPENSE TOTALS	4,202.00
	COURT TECHNOLOGY FUND	
	INCOME TOTALS	4,202.00
	EXPENSE TOTALS	4,202.00
HOTEL/MOTEL		
60-362-010	INTEREST EARNINGS	4.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
.	HOTEL/MOTEL TAX INTEREST	4.00
60-364-010	FUND PROCEEDS	19,252.00
60-364-020	Other Income	-
.	HOTEL/MOTEL OTHER INCOME	19,256.00
60-400-010	MUSEUM CURATOR	15,910.00
60-400-020	SOCIAL SECURITY	1,217.00
60-400-022	RETIREMENT	1,329.00
60-400-092	MISCELLANEOUS EXPENSES	800.00
.	HOTEL/MOTEL TAX FUND	19,256.00
.	HOTEL/MOTEL TAX FUND	
.	INCOME TOTALS	19,256.00
.	EXPENSE TOTALS	19,256.00
CO CLERK RMP		
71-364-050	OTHER COUNTY OFFICES-RMP	1,495.00
71-364-100	COUNTY CLERK--RMP	36,000.00
71-364-110	BALANCE -BEG OF YEAR	33,555.00
71-364-200	ARCHIVE FEES	35,000.00
71-364-210	COURT RECORDS PRESV-DIGITIZE	2,000.00
.	CO CLERK RECORDS MGMT	108,050.00
71-400-002	SALARIES-REC MGMT/PRESERVATION	25,500.00
71-400-020	SOCIAL SECURITY	1,910.00
71-400-022	RETIREMENT	2,130.00
71-400-024	HEALTH INSURANCE	
71-400-050	TRANSFER OUT OTHER CTY -RMP	1,400.00
71-400-080	LONGEVITY	
71-400-208	MICROFILMING - CO CLERK	2,500.00
71-400-314	AUTOMATION	29,500.00
71-400-316	ARCHIVES	15,500.00
71-400-396	RECORDS RECREATION/PRESERVATION	29,610.00
.	CO CLERK RECORDS MGMT	108,050.00
.	CO CLERK RECORDS MANAGMENT	
.	INCOME TOTALS	108,053.00
.	EXPENSE TOTALS	108,053.00

TRINITY COUNTY
FISCAL YEAR 2021

FUND ACCOUNT	DEPARTMENT	PROPOSED BUDGET
DIST CLERK RMP		
72-364-050	OTHER COUNTY OFFICES-RMP	
72-364-110	BALANCE - BEG OF YEAR	1,000.00
72-364-150	DIST CLERK-RMP	2,820.00
72-364-200	ARCHIVE FEES	1,150.00
72-364-210	COURT RECORDS PRESVN-DIGITIZE	7,625.00
.	DIST CLERK RECORDS MGMT	12,595.00
72-400-002	SALARIES-REC MGMT/PRESERVATION	2,000.00
72-400-020	SOCIAL SECURITY	153.00
72-400-022	RETIREMENT	167.00
72-400-080	LONGEVITY	
72-400-206	MICROFILMING-DIST CLERK	1,500.00
72-400-314	AUTOMATION	
72-400-316	ARCHIVES	
72-400-318	DISTRICT CLERK-RMP	
72-400-396	RECORDS RECREATION/RESERVATION	1,150.00
72-400-319	iDocket Court Mgmt. Software	7,625.00
.	DIST CLERK RECORDS MGMT	12,595.00
.	DIST CLERK RECORDS MANAGEMENT	
.	INCOME TOTALS	12,595.00
.	EXPENSE TOTALS	12,595.00
.	INCOME TOTALS	8,909,392.00
.	EXPENSE TOTALS	8,909,392.00