

TRINITY COUNTY

FY 2013

BUDGET

“This budget will raise more total property taxes than last year’s budget by \$243,238 or 6.683%, and of that amount, \$107,074 is tax revenue to be raised from new property added to the tax roll this year.”

Filed:

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at 1:15 o'clock P M

SEP 19 2012

DIANE McFERRY
COUNTY CLERK TRINITY CO., TEXAS
B) Budget Deputy

DEPARTMENT	2013 BUDGET	
REVENUE		
Balance as of 10/01/12		0
Interest Earnings		1,500
Current Taxes @ .6234 TR @ .91 CR		3,787,554
Delinquent Taxes		150,000
Penalty & Interest		100,000
P. I. L. T. (US)		23,500
County Clerk Fees		130,000
Sheriff Fees		11,000
Tax Assessor Fees		50,000
District Clerk Fees		24,000
Fines County Court		14,000
County Court Fees		800
Fines - District Court		20,000
Fines - J. P. # 1		40,000
Fines - J. P. # 2		34,000
Fines - J. P. # 3		28,000
Fines - J. P. # 4		50,000
TFC Fees		0
Mix Drink / Wine & Beer Tax		12,000
Library / Jury Fees		0
Misc. Fees		11,000
Sale / Fixed Assets		0
Other Revenue		2,000
DPS Fees		2,000
Inmate Telephone		100
Tobacco Settlement		3,000
CJ Supplement		15,000
Child Safety Fee		20,000
Security Fee		8,800
State 9-1-1 Funding		25,000
Indigent Defense		11,600
USFS Title III		0
D.A. Supplement		27,500
VCL Grant (DA)		0
DA Forfeiture Fund		0
Vending Machines		200
Septic Permits		5,700
DETCOG - Mental Health Officer Grant		10,000
TOTAL REVENUE		4,618,254

DISBURSEMENTS		2013 BUDGET
COUNTY JUDGE		
Official Salary		36,295
Administrative Assistant		22,047
Court Coordinator		6,000
State Supplement		15,000
Vehicle Allowance		6,250
Juvenile Board		3,600
Extra Help		4,000
Longevity		0
Social Security		7,129
Retirement		9,403
Telephone		2,750
Postage		500
Printing		200
Office Supplies		1,250
Educational School / Dues		5,000
Computer Software / Hardware		500
TOTAL		119,924

		2013 BUDGET
INDIGENT HEALTH CARE		
Salary Coordinator		20,475
Longevity		660
Social Security		1,617
Retirement		2,133
Telephone		1,000
Postage		250
Printing		250
Office Supplies		400
Educational School / Dues		800
I.H.S.		9,850
TOTAL		37,434

		2013
HEALTH & WELFARE		
County Health Officer		1,500
Autopsies		27,500
Sewer Inspections		4,000
Indigent Health Care		117,987
Other		0
Mental Health Service		11,919
Pauper Funerals		7,500
TOTAL		170,406

		2013 BUDGET
COMMISSIONERS		
Official Salary - Comm. (4)		95,174
Vehicle Allowance		0
Longevity		0
Social Security		7,281
Retirement		9,603
Education Schools/ Dues		3,000
Transfer to Road & Bridge		340,528
TOTAL		455,586

		2013 BUDGET
COUNTY CLERK		
Official Salary		33,040
Deputy Salaries (2)		37,440
Longevity		1,860
Social Security		5,534
Retirement		7,299
Telephone		2,500
Postage		2,500
Printing		500
Legal Forms		350
Office Supplies		1,500
Microfilming		15,000
Education Schools / Dues		3,500
Building Lease		0
TOTAL		111,023

		2013 BUDGET
COUNTY AUDITOR		
Official Salary		36,225
Assistant Auditor Salary		24,960
Office Assistant		14,343
Longevity		900
Vehicle Allowance		6,100
Social Security		6,313
Retirement		8,327
Telephone		1,800
Postage		200
Printing		0
Office Supplies		700
Educational Schools / Dues		3,000
TOTAL		102,868

		2013 BUDGET
COUNTY COURT		
Court Reporter		5,000
Social Security		0
Postage		500
Petit Juror- County		500
Court Appointed Attorney		5,500
Court Ordered Cost		3,000
TOTAL		14,500

		2013 BUDGET
DISTRICT COURT		
258th & 411th Courts (Polk County)		56,149
P/T Court Reporter 258th		1,000
P/T Court Reporter 411th		2,000
P/T Bailiff		2,000
Social Security		383
Retirement		505
411th Court (San Jacinto County)		10,988
Telephone		1,200
Travel		1,000
Administrative Costs		1,500
Petit Jury - District		7,000
Court Appointed Attorney - 258th		50,000
Court Appointed Attorney - 411th		50,000
Court Ordered Cost		4,000
Jury Commissioner		200
Grand Jury		1,800
Juvenile Service		7,200
Indigent Appellate Records		1,000
TOTAL		197,924

		2013 BUDGET
DISTRICT CLERK		
Official Salary		33,040
Deputy Salary (1)		18,720
Longevity		2,400
Social Security		4,143
Retirement		5,465
Telephone		1,200
Postage		1,750
Printing		500
Legal Forms		1,500
Office Supplies		400
Microfilming		2,000
Educational Schools / Dues		1,200
TOTAL		72,318

		2013 BUDGET
COUNTY ATTORNEY		
Official Salary		35,149
Secretary		19,800
Extra Help		1,000
Longevity		1,440
Social Security		4,390
Retirement		5,791
Retirement State Supplement		10,248
Telephone		750
Postage		350
Printing		0
Office Supplies		350
Lexus/ Nexus		840
Educational Schools / Dues		1,600
TOTAL		81,708

		2013 BUDGET
DISTRICT ATTORNEY		
Investigator - County Portion		18,852
Investigator - Other		13,046
Office Assistant-County Portion		15,000
Secretary - County Portion		19,684
Secretary - Other		5,254
Certificate Pay - Investigator		1,200
Vehicle Allowance		2,400
Longevity		420
Social Security		5,803
Retirement		7,654
Telephone		3,000
Education Schools/Dues		2,000
Miscellaneous		2,500
Writs / Briefs		1,000
Postage		500
DA Supplement		3,600
TOTAL		101,913

		2013 BUDGET
COUNTY TREASURER		
Official Salary		33,039
Deputy Salary		18,720
Longevity		1,680
Social Security		4,088
Retirement		5,392
Telephone		1,100
Postage		1,200
Printing		250
Office Supplies		500
Educational Schools / Dues		1,200
TOTAL		67,169

		2013 BUDGET
DATA PROCESSING		
Computer Programmer		1,000
Computer Paper / Supplies		3,500
Computer Maintenance		7,500
Computer Hardware/Software		5,500
HCS Purchase & Maintenance		5,000
TOTAL		22,500

		2013 BUDGET
TAX ASSESSOR COLLECTOR		
Official Salary		33,040
Chief Deputy Salary		20,000
Deputies Salaries (3 @ 18,858.66)		56,576
Vehicle Allowance		1,500
Longevity		2,760
Social Security		8,712
Retirement		11,490
Telephone		5,987
Postage		8,000
Printing		500
Tax Statements, Roll, Abstract		13,000
Office Supplies		2,500
Computer Program Maintenance		0
Educational Schools / Dues		2,000
TOTAL		166,065

		2013 BUDGET
VETERANS SERVICE OFFICE		
Salary - Veterans Service. Officer		10,621
Longevity		600
Vehicle Allowance		0
Social Security		858
Retirement		1,132
Telephone		1,150
Office Supplies		100
Travel		50
Education		800
TOTAL		15,312

		2013 BUDGET
COURTHOUSE MAINTENANCE		
Maintenance Supervisor		21,716
Maintenance Assistant		13,460
Part-Time		6,000
Longevity		480
Grounds Maintenance - Contract		0
Contract Cleaning		28,000
Social Security		5,329
Retirement		7,028
Utilities		50,000
Sub-Courthouse Maintenance		6,000
Courthouse Maintenance		12,000
Building Lease		0
Cleaning Supplies		3,000
Elevator		3,600
TOTAL		156,613

		2013 BUDGET
CONSTABLE, Pct 1		
Official Salary		13,608
Longevity		360
Certificate Pay		1,800
Uniform Allowance		800
Social Security		1,267
Retirement		1,672
Educational Schools / Dues		0
Hot Check Fee and Civil Fees		0
Miscellaneous Supplies		500
Donated Funds		0
Patrol Vehicle		0
Vehicle Repair & Maintenance		2,500
Painting & Marking		0
Fuel		5,000
TOTAL		27,507

		2013 BUDGET
CONSTABLE, Pct 2		
Official Salary		13,608
Longevity		0
Certificate Pay		2,100
Uniform Allowance		800
Social Security		1,263
Retirement		1,666
Educational Schools / Dues		500
Hot Check Fee and Civil Fees		0
Miscellaneous Supplies		500
Patrol Vehicle		0
Vehicle Repair & Maintenance		2,500
Painting & Marking		300
Fuel		5,000
TOTAL		28,237

		2013 BUDGET
CONSTABLE, Pct 3		
Official Salary		13,608
WWS Deputies		0
Longevity		0
Certificate Pay		2,400
Uniform Allowance		800
Social Security		1,286
Retirement		1,696
Telephone		1,200
Educational Schools / Dues		0
Hot Check Fee and Civil Fees		0
Miscellaneous Supplies		500
Patrol Vehicle		0
Vehicle Repair & Maintenance		2,500
Painting & Marking		0
Fuel		5,000
TOTAL		28,990

		2013 BUDGET
CONSTABLE, Pct 4		
Official Salary		13,608
Longevity		0
Certificate Pay		0
Uniform Allowance		800
Social Security		1,102
Retirement		1,454
Educational Schools / Dues		500
Hot Check Fee and Civil Fees		0
Miscellaneous Supplies		500
Patrol Vehicle		0
Vehicle Repair & Maintenance		2,500
Painting & Marking		0
Fuel		5,000
TOTAL		25,464

