

TRINITY COUNTY

FY 2027

PROPOSED BUDGET

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$131,933 which is a 1.73 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 \$112,431.”

Filed:

at 4:00 FILED P o'clock P M

AUG 14 2026

SHASTA BERGMAN
COUNTY CLERK, TRINITY CO., TEXAS
By [Signature] Deputy

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

TRINITY COUNTY, TX			08/14/2026 10:59:17	
VERSION: 2027.01.E.A, 2027.01.R.A				
FUND	DEPT	LINE	Line Description	PROPOSED FY 2027 BUDGET
	REVENUE			
1000	0310		CURRENT TAXES	\$ 7,235,472.54
1000	0310	3006	LATE AG FILING PENALTY	\$ 1,200.00
1000	0310	3010	DELINQUENT TAXES	\$ 400,000.00
1000	0310	3030	PENALTY & INTEREST (DELQ TAXES)	\$ 200,000.00
1000	0310	3069	TAX SALE EXCESS PROCEEDS	\$ -
0310	TAXES			\$ 7,836,672.54
1000	0320	3100	ALCOHOLIC BEVERAGE PERMIT / LICENSE	\$ 18,500.00
1000	0320	3115	WASTE HAULER PERMITS	\$ 50.00
1000	0320	3125	SEWER PERMITS / INSPECTIONS	\$ 8,500.00
1000	0320	3128	MOVING VIOLATION FEE	\$ -
0320	LICENSES, PERMITS, & CERTIFICATES			\$ 27,050.00
1000	0322	3152	ESTRAY REVENUE	\$ -
1000	0322	3178	ELECTION REIMBURSEMENTS	\$ 4,000.00
1000	0322	3180	INMATE TRANSPORT - MEALS & LODGING LOCAL / STATE	\$ -
1000	0322	3181	CLEAN-UP DAY - TIRE REIMBURSABLE	\$ -
1000	0322	3184	INMATE TELEPHONE	\$ 40.00
1000	0322	3186	SSA INMATE INCENTIVE	\$ 500.00
1000	0322	3187	INTERLOCAL-CTY GROVETON LAW ENFORCEMENT	\$ -
0322	COUNTY SERVICES			\$ 4,540.00
1000	0329	3070	IN LIEU OF TAXES - FEDERAL	\$ 90,000.00
0329	PAYMENTS IN LIEU OF TAXES			\$ 90,000.00
1000	0330	3245	FEDERAL - FEMA	\$ -
1000	0330	3335	STATE - SALARY SUPPLEMENT (DISTRICT ATTORNEY)	\$ -
1000	0330	3346	STATE - CHAPTER 19	\$ -
1000	0330	3348	STATE - SAVNS GRANT	\$ 2,000.00
1000	0330	3361	STATE - SALARY SUPPLEMENT (CO JUDGE)	\$ 31,500.00
1000	0330	3370	STATE - TOBACCO SETTLEMENT	\$ 3,500.00
1000	0330	3371	STATE - INDIGENT DEFENSE TASK FORCE	\$ 23,000.00
1000	0330	3373	STATE - AMBULANCE FUNDING	\$ -
1000	0330	3673	STATE - 911 FUNDING	\$ 31,500.00
1000	0330	3674	STATE - ENVIRONMENTAL MANAGEMENT	\$ 10,000.00
0330	GRANTS & AID / REVENUE SHARING			\$ 101,500.00
1000	0340	3565	AD LITEM FEES	\$ 1,200.00
1000	0340	3567	STATE TRAFFIC FINE	\$ 1,000.00
1000	0340	3570	DIVORCE & FAMILY LAW	\$ 100.00
1000	0340	3573	CONSTABLE #1 CITATIONS / WRITS	\$ 500.00
1000	0340	3574	CONSTABLE #2 CITATIONS / WRITS	\$ 500.00
1000	0340	3575	CONSTABLE #3 CITATIONS / WRITS	\$ 500.00
1000	0340	3576	CONSTABLE #4 CITATIONS / WRITS	\$ 500.00
1000	0340	3577	CONSTABLE #1 SALE PROCEEDS	\$ -
1000	0340	3578	CONSTABLE #2 SALE PROCEEDS	\$ -
1000	0340	3579	CONSTABLE #3 SALE PROCEEDS	\$ -
1000	0340	3584	CCL - JUSTICE COURT COSTS	\$ 5,500.00
1000	0340	3585	DISTRICT CLERK - CIVIL FEES	\$ 10,000.00
1000	0340	3589	VETERANS SERVICE OFFICE DONATIONS	\$ -
1000	0340	3590	VETERANS SERVICE OFFICE JUROR DONATIONS	\$ -
1000	0340	3591	CIVIL COST	\$ -
1000	0340	3592	DRIVER SAFETY COURSE FEE	\$ 500.00
1000	0340	3593	ARREST FEE / PARKS & WILDLIFE	\$ -
1000	0340	3594	ARREST FEE - DEPT PUBLIC SAFETY	\$ 1,500.00
1000	0340	3600	FEES OF OFFICE - COUNTY JUDGE	\$ 500.00
1000	0340	3601	FEES OF OFFICE - COUNTY SHERIFF	\$ 15,000.00
1000	0340	3602	FEES OF OFFICE - COUNTY CLERK	\$ 70,000.00
1000	0340	3604	FEES OF OFFICE - TAX ASSESSOR / COLLECTOR	\$ 85,000.00
1000	0340	3618	MOTOR CARRIER WEIGHT VIOLATIONS (MCW) (50%)	\$ -
1000	0340	3620	COUNTY SHERIFF - CITATIONS	\$ -
1000	0340	3622	LOCAL CONSOLIDATED COURT COSTS - JP	\$ 16,000.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0340	3625	LOCAL CONSOLIDATED COURT COSTS	\$	11,500.00
1000	0340	3626	EMS TRAUMA FUND	\$	100.00
1000	0340	3627	FAILURE TO APPEAR	\$	500.00
1000	0340	3628	TIME PAYMENT FEES	\$	300.00
1000	0340	3630	FINES-COUNTY COURT	\$	31,000.00
1000	0340	3631	FINES-COURT COST-TRINITY COUNTY	\$	3,000.00
1000	0340	3632	FINES-DISTRICT COURT	\$	50,000.00
1000	0340	3634	County Court Appointed Atty	\$	-
1000	0340	3635	258TH COURT APPOINTED ATTORNEY	\$	1,000.00
1000	0340	3636	411TH COURT APPOINTED ATTORNEY	\$	6,500.00
1000	0340	3637	FINES-J.P.#1	\$	35,000.00
1000	0340	3638	FINES-J.P.#2	\$	20,000.00
1000	0340	3639	FINES-J.P.#3	\$	30,000.00
1000	0340	3640	FINES-J.P.#4	\$	35,000.00
1000	0340	3647	LANGUAGE ACCESS FEE	\$	-
1000	0340	3649	INDIGENT DEFENSE - CRIMINAL	\$	80.00
1000	0340	3650	INDIGENT DEFENSE - CIVIL	\$	-
1000	0340	3655	CO OMNI / FTA ADMIN FEE	\$	350.00
1000	0340	3663	LOCAL TRUANCY	\$	-
1000	0340	3672	CHILD SAFETY SEAT	\$	300.00
1000	0340	3677	BUREAU OF VITAL STATISTICS	\$	50.00
1000	0340	3679	BAIL BOND FEE	\$	200.00
1000	0340	3689	JUDICIAL SUPPORT	\$	-
1000	0340	3699	DRUG COURT PROGRAM	\$	150.00
0310	FINES, FEES, COSTS, & FORFEITURES			\$	433,330.00
1000	0390	3700	INTEREST INCOME	\$	6,500.00
1000	0390	3703	DISTRICT CLERK MISC INCOME	\$	-
1000	0390	3707	SHERIFF - BODY CAM DONATIONS	\$	-
1000	0390	3708	SHERIFF - MISC REIMBURSABLE	\$	-
1000	0390	3710	JAIL - ESSENTIAL GRANT PROGRAM	\$	-
1000	0390	3713	COUNTY SHERIFF - SALE OF VEHICLES	\$	-
1000	0390	3714	SALE OF FIXED ASSETS	\$	-
1000	0390	3719	DONATIONS	\$	-
1000	0390	3720	DONATIONS - SHERIFF'S FARM	\$	-
1000	0390	3727	REFUNDS / REIMBURSEMENTS	\$	4,500.00
1000	0390	3731	DONATIONS - ANIMAL SHELTER	\$	-
1000	0390	3751	PRIOR YEAR CARRY-OVER	\$	-
1000	0390	3753	DONATIONS - ANIMAL CONTROL	\$	-
1000	0390	3754	DONATIONS - INMATE LABOR	\$	-
390	MISCELLANEOUS REVENUE			\$	11,000.00
1000	0392	TRANSFERS	3900 BANK TO BANK TRANSFERS	\$	153,445.16
392	TRANSFERS IN			\$	153,445.16
8,657,537.70					
POSITION	TITLE	EMP.	COUNT		
1001	COUNTY JUDGE	1	1		
1002	ADMINISTRATIVE ASSISTANT	1	1		
1003	COUNTY COURT COORDINATOR	1	1		
3000	TEMP / SEASONAL	1	1		
1000	0400	4001	FULL TIME	\$	123,653.94
1000	0400	4003	TEMP / SEASONAL	\$	1,000.00
1000	0400	4037	SUPPLEMENT - COUNTY JUDGE	\$	31,500.00
1000	0400	4038	SUPPLEMENT - JUVENILE BOARD	\$	3,600.00
1000	0400	4050	LONGEVITY	\$	1,425.00
1000	0400	4057	AUTO ALLOWANCE	\$	4,500.00
1000	0400	4076	PAYROLL TAXES - COUNTY MATCHING	\$	12,582.00
1000	0400	4078	WORKERS COMP INSURANCE	\$	-
1000	0400	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0400	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	12,245.77
1000	0400	4081	INSURANCE - EMPLOYEE	\$	-
1000	0400	4101	SUPPLIES - OFFICE / COMPUTER	\$	2,000.00
1000	0400	4227	MAINTENANCE & SERVICE CONTRACTS - IHS	\$	-
1000	0400	4355	CONTRACTED SERVICES - COMPUTER SOFTWARE	\$	-
1000	0400	4406	CONFERENCE & EDUCATION	\$	6,000.00
1000	0400	4526	CELL PHONE SERVICE	\$	485.00
1000	0400	4535	POSTAGE	\$	800.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

400	COUNTY JUDGE			\$	199,791.71
POSITION	TITLE	EMP. COUNT			
1001	COUNTY CLERK	1			
1000	0403	4001	FULL TIME	\$	50,000.00
1000	0403	4050	LONGEVITY	\$	1,500.00
1000	0403	4076	PAYROLL TAXES - COUNTY MATCHING	\$	3,825.00
1000	0403	4078	WORKERS COMP INSURANCE	\$	-
1000	0403	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0403	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	5,250.00
1000	0403	4081	INSURANCE - EMPLOYEE	\$	-
1000	0403	4100	SUPPLIES - GENERAL	\$	-
1000	0403	4101	SUPPLIES - OFFICE / COMPUTER	\$	1,500.00
1000	0403	4406	CONFERENCE & EDUCATION	\$	6,000.00
1000	0403	4466	JURY SUMMONS	\$	500.00
1000	0403	4535	POSTAGE	\$	2,000.00
403	COUNTY CLERK			\$	70,575.00
1000	0409	4081	INSURANCE - EMPLOYEE	\$	944,000.00
1000	0409	4351	CONTRACTED SERVICES - APPRAISAL	\$	443,035.00
1000	0409	4353	CONTRACTED SERVICES - TAX COLLECTIONS	\$	39,710.00
1000	0409	4366	AMBULANCE SERVICE - GRANT	\$	-
1000	0409	4371	INSURANCE - PUBLIC OFFICIALS	\$	25,000.00
1000	0409	4372	INSURANCE - BUILDINGS & CONTENTS	\$	60,000.00
1000	0409	4373	INSURANCE - FLEET LIABILITY	\$	30,000.00
1000	0409	4376	INSURANCE - LAW ENFORCEMENT LIABILITY	\$	25,000.00
1000	0409	4378	INSURANCE - GENERAL LIABILITY	\$	15,000.00
1000	0409	4404	DRUG & ALCOHOL TESTING	\$	200.00
1000	0409	4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	\$	3,000.00
1000	0409	4409	TRAVEL - BOARD MEMBER	\$	600.00
1000	0409	4696	CONTINGENCY	\$	-
1000	0409	4762	INTERLOCAL AGREEMENTS - JV/ADULT PROBATION, DISTRICT 14	\$	45,000.00
1000	0409	4765	AID TO NON-PROFIT - DETCOG PROGRAMS	\$	1,500.00
1000	0409	4766	AID TO NON-PROFIT - DETCOG PROGRAMS	\$	1,000.00
0409	NON-DEPARTMENTAL			\$	1,633,045.00
1000	0410	4101	SUPPLIES - OFFICE / COMPUTER	\$	5,500.00
1000	0410	4202	MAINTENANCE & SERVICE CONTRACTS - COMPUTER / IT	\$	60,000.00
1000	0410	4225	MAINTENANCE & SERVICE CONTRACTS - FI	\$	34,200.00
1000	0410	4226	MAINTENANCE & SERVICE - VERIZON	\$	2,000.00
1000	0410	4229	MAINTENANCE & SERVICE CONTRACTS - LGS	\$	24,360.00
1000	0410	4355	CONTRACTED SERVICES - COMPUTER SOFTWARE	\$	12,000.00
1000	0410	4529	TELECOMMUNICATIONS / INTERNET	\$	85,000.00
1000	0410	4532	NETWORK SERVICES & SECURITY	\$	30,000.00
0410	IT / DATA / NETWORK			\$	253,060.00
POSITION	TITLE	EMP. COUNT			
1001	0412	2			
1002	0412	1			
1000	0412	4002	PART TIME	\$	25,000.00
1000	0412	4076	PAYROLL TAXES - COUNTY MATCHING	\$	1,912.50
1000	0412	4078	WORKERS COMP INSURANCE	\$	-
1000	0412	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0412	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	2,625.00
1000	0412	4101	SUPPLIES - OFFICE / COMPUTER	\$	1,000.00
1000	0412	4406	CONFERENCE & EDUCATION	\$	2,000.00
1000	0412	4535	POSTAGE	\$	100.00
0412	GRANT WRITER ADMINISTRATOR			\$	32,637.50
1000	0414	4132	SUPPLIES - COURTHOUSE SECURITY	\$	2,500.00
1000	0414	4170	PURCHASE & REPAIRS - MISC	\$	1,000.00
1000	0414	4179	MAINTENANCE - RADIO TOWER SYTEM	\$	1,500.00
1000	0414	4328	CONTRACTED SERVICES - AUDITING	\$	34,000.00
1000	0414	4483	ADVERTISING / PUBLICATIONS	\$	2,000.00
1000	0414	4582	LEASE - COPIER / POSTAGE METERS	\$	25,000.00
1000	0414	4646	MEMBERSHIPS	\$	2,000.00
1000	0414	4696	CONTINGENCY	\$	5,000.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0414	4809	COUNTY IMPROVEMENTS	\$	-
1000	0414	4810	CAPITAL ASSETS	\$	-
1000	0414	4817	FURNISHINGS / EQUIPMENT	\$	2,000.00
1000	0414	4950	BOND PREMIUM	\$	6,000.00
0414	COURTHOUSE MISCELLANEOUS			\$	81,000.00
1000	0418	4078	WORKERS COMP INSURANCE	\$	39,921.00
1000	0418	4079	UNEMPLOYMENT INSURANCE	\$	10,485.00
0418	FRINGE BENEFITS			\$	50,406.00
POSITION	TITLE	EMP. COUNT			
3001	TEMP / SEASONAL BAILIFF	1			
1000	0426	4001	FULL TIME	\$	-
1000	0426	4002	PART TIME	\$	-
1000	0426	4003	TEMP / SEASONAL	\$	1,015.00
1000	0426	4076	PAYROLL TAXES - COUNTY MATCHING	\$	75.00
1000	0426	4078	WORKERS COMP INSURANCE	\$	-
1000	0426	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0426	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	30.00
1000	0426	4398	CONTRACT LABOR / COURT REPORTER SVCS	\$	6,000.00
1000	0426	4406	CONFERENCE & EDUCATION	\$	1,000.00
1000	0426	4464	JURORS - PETIT	\$	500.00
1000	0426	4470	ATTORNEY FEES - INDIGENT LEGAL	\$	25,000.00
1000	0426	4487	ATTORNEY FEES - CPS LEGAL	\$	500.00
1000	0426	4535	POSTAGE	\$	1,000.00
1000	0426	4646	RMS MONTHLY SERVICE	\$	500.00
1000	0426	4684	COURT COSTS	\$	4,000.00
0426	COUNTY COURT			\$	39,620.00
POSITION	TITLE	EMP. COUNT			
1001	DISTRICT JUDGE	2			
1002	DISTRICT JUDGE	2			
3002	TEMP / SEASONAL				
4003	TEMP BALIFF	2			
1000	0435	4002	PART TIME	\$	-
1000	0435	4003	TEMP / SEASONAL	\$	1,250.00
1000	0435	4039	SUPPLEMENT - DISTRICT JUDGE	\$	8,172.00
1000	0435	4076	PAYROLL TAXES - COUNTY MATCHING	\$	720.00
1000	0435	4078	WORKERS COMP INSURANCE	\$	-
1000	0435	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0435	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	630.00
1000	0435	4460	JURORS - GRAND	\$	4,000.00
1000	0435	4464	JURORS - PETIT	\$	3,500.00
1000	0435	4684	COURT COSTS	\$	10,000.00
1000	0435	4686	ATTORNEY FEES - INDIGENT LEGAL - 258TH COURT	\$	20,000.00
1000	0435	4687	ATTORNEY FEES - CPS LEGAL - 258TH COURT	\$	2,500.00
1000	0435	4688	ATTORNEY FEES - INDIGENT LEGAL - 411TH COURT	\$	40,000.00
1000	0435	4689	ATTORNEY FEES - CPS LEGAL - 411TH COURT	\$	25,000.00
1000	0435	4761	INTERLOCAL AGREEMENTS - 258TH & 411TH CTS POLK COUNTY	\$	72,000.00
1000	0435	4764	INTERLOCAL AGREEMENTS - 2ND ADMIN JUD REGION	\$	2,600.00
0435	DISTRICT COURT			\$	190,372.00
POSITION	TITLE	EMP. COUNT			
1001	DISTRICT CLERK	1			
1002	CHIEF DEPUTY	1			
1003	DEPUTY - PT	1			
1004	DEPUTY - PT	1			
1000	0450	4001	FULL TIME	\$	88,673.62
1000	0450	4002	PART TIME	\$	23,258.88
1000	0450	4076	PAYROLL TAXES - COUNTY MATCHING	\$	8,466.53
1000	0450	4078	WORKERS COMP INSURANCE	\$	-
1000	0450	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0450	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	10,111.89
1000	0450	4081	INSURANCE - EMPLOYEE	\$	-
1000	0450	4100	SUPPLIES - GENERAL	\$	-
1000	0450	4101	SUPPLIES - OFFICE / COMPUTER	\$	2,500.00
1000	0450	4219	MAINTENANCE & SERVICE CONTRACTS - SOFTWARE	\$	-

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0450	4342	CONTRACTED SERVICES - RECORDS DIGITIZING	\$ 2,000.00
1000	0450	4406	CONFERENCE & EDUCATION	\$ 3,000.00
1000	0450	4466	JURY SUMMONS	\$ 2,000.00
1000	0450	4535	POSTAGE	\$ 5,400.00
0450	DISTRICT CLERK			\$ 145,410.92
POSITION	TITLE	EMP. COUNT		
1001	JP PCT#1	1		
1002	JP CLERK - PT	1		
1000	0451	4001	FULL TIME	\$ 50,000.00
1000	0451	4002	PART TIME	\$ 24,162.90
1000	0451	4050	LONGEVITY	\$ 825.00
1000	0451	4057	AUTO ALLOWANCE	\$ 7,000.00
1000	0451	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 6,239.02
1000	0451	4078	WORKERS COMP INSURANCE	\$ -
1000	0451	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0451	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,157.46
1000	0451	4081	INSURANCE - EMPLOYEE	\$ -
1000	0451	4100	SUPPLIES - GENERAL	\$ -
1000	0451	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,000.00
1000	0451	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0451	4464	JURORS - PETIT	\$ 500.00
1000	0451	4466	JURY SUMMONS	\$ 200.00
1000	0451	4524	TELEPHONE SERVICES	\$ 500.00
1000	0451	4535	POSTAGE	\$ 750.00
1000	0451	4684	COURT COSTS	\$ 200.00
0451	JP PCT 1			\$ 102,034.38
POSITION	TITLE	EMP. COUNT		
1001	JP PCT#2	1		
1002	JP CLERK - PT	1		
1000	0452	4001	FULL TIME	\$ 50,000.00
1000	0452	4002	PART TIME	\$ 24,162.90
1000	0452	4050	LONGEVITY	\$ -
1000	0452	4057	AUTO ALLOWANCE	\$ 7,000.00
1000	0452	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 6,239.02
1000	0452	4078	WORKERS COMP INSURANCE	\$ -
1000	0452	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0452	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,157.46
1000	0452	4081	INSURANCE - EMPLOYEE	\$ -
1000	0452	4100	SUPPLIES - GENERAL	\$ -
1000	0452	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,000.00
1000	0452	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0452	4464	JURORS - PETIT	\$ 500.00
1000	0452	4466	JURY SUMMONS	\$ 250.00
1000	0452	4524	TELEPHONE SERVICES	\$ 480.00
1000	0452	4535	POSTAGE	\$ 1,000.00
1000	0452	4684	COURT COSTS	\$ 200.00
0452	JP PCT 2			\$ 101,489.38
POSITION	TITLE	EMP. COUNT		
1001	JP PCT#3	1		
1002	JP CLERK - PT	1		
1000	0453	4001	FULL TIME	\$ 50,000.00
1000	0453	4002	PART TIME	\$ 23,818.80
1000	0453	4003	TEMP / SEASONAL	\$ -
1000	0453	4050	LONGEVITY	\$ 300.00
1000	0453	4057	AUTO ALLOWANCE	\$ 7,000.00
1000	0453	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 6,155.71
1000	0453	4078	WORKERS COMP INSURANCE	\$ -
1000	0453	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0453	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,075.24
1000	0453	4081	INSURANCE - EMPLOYEE	\$ -
1000	0453	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,500.00
1000	0453	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0453	4464	JURORS - PETIT	\$ 500.00
1000	0453	4524	TELEPHONE SERVICES	\$ 480.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0453	4535	POSTAGE	\$	1,000.00
1000	0453	4684	COURT COSTS	\$	200.00
0453	JP PCT 3			\$	100,529.75
POSITION	TITLE	EMP. COUNT			
1001	JP PCT#4	1			
1002	JP CLERK - PT	1			
1000	0454	4001	FULL TIME	\$	50,000.00
1000	0454	4002	PART TIME	\$	23,818.80
1000	0454	4050	LONGEVITY	\$	525.00
1000	0454	4057	AUTO ALLOWANCE	\$	7,000.00
1000	0454	4076	PAYROLL TAXES - COUNTY MATCHING	\$	6,190.13
1000	0454	4078	WORKERS COMP INSURANCE	\$	-
1000	0454	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0454	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	6,109.22
1000	0454	4081	INSURANCE - EMPLOYEE	\$	-
1000	0454	4100	SUPPLIES - GENERAL	\$	-
1000	0454	4101	SUPPLIES - OFFICE / COMPUTER	\$	2,000.00
1000	0454	4406	CONFERENCE & EDUCATION	\$	3,500.00
1000	0454	4464	JURORS - PETIT	\$	500.00
1000	0454	4466	JURY SUMMONS	\$	250.00
1000	0454	4519	UTILITIES - SOLID WASTE DISPOSAL	\$	350.00
1000	0454	4524	TELEPHONE SERVICES	\$	480.00
1000	0454	4535	POSTAGE	\$	1,000.00
1000	0454	4684	COURT COSTS	\$	200.00
0454	JP PCT 4			\$	101,923.15
POSITION	TITLE	EMP. COUNT			
1001	DISTRICT ATTORNEY	1			
1002	VAC / PARALEGAL	1			
1003	ASSISTANT DA	1			
1004	ASSISTANT DA	1			
1006	SECRETARY - TEMP	2			
1007	DA INVESTIGATOR	1			
1000	0456	4001	FULL TIME	\$	75,374.35
1000	0456	4002	PART TIME	\$	33,025.92
1000	0456	4003	TEMP / SEASONAL	\$	11,672.50
1000	0456	4040	SUPPLEMENT - DISTRICT ATTORNEY	\$	9,762.00
1000	0456	4050	LONGEVITY	\$	2,250.00
1000	0456	4076	PAYROLL TAXES - COUNTY MATCHING	\$	9,210.47
1000	0456	4078	WORKERS COMP INSURANCE	\$	-
1000	0456	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0456	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	9,827.10
1000	0456	4081	INSURANCE - EMPLOYEE	\$	-
1000	0456	4127	SUPPLIES - MISCELLANEOUS	\$	2,500.00
1000	0456	4151	VEHICLE - PARTS & REPAIRS	\$	2,000.00
1000	0456	4156	VEHICLE - FUEL	\$	2,000.00
1000	0456	4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	\$	1,200.00
1000	0456	4406	CONFERENCE & EDUCATION	\$	5,000.00
1000	0456	4535	POSTAGE	\$	500.00
0456	DISTRICT ATTORNEY			\$	164,322.34
POSITION	TITLE	EMP. COUNT			
1001	COUNTY ATTORNEY	1		1	
1002	VAC 1 / LEGAL ASSISTANT	2		2	
3003	TEMP / SEASONAL	2		2	
1000	0475	4001	FULL TIME	\$	91,442.99
1000	0475	4002	PART TIME	\$	-
1000	0475	4003	TEMP / SEASONAL	\$	16,275.53
1000	0475	4050	LONGEVITY	\$	750.00
1000	0475	4057	AUTO ALLOWANCE	\$	2,500.00
1000	0475	4076	PAYROLL TAXES - COUNTY MATCHING	\$	8,415.56
1000	0475	4078	WORKERS COMP INSURANCE	\$	-
1000	0475	4079	UNEMPLOYMENT INSURANCE	\$	-
1000	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	8,305.55
1000	0475	4081	INSURANCE - EMPLOYEE	\$	-
1000	0475	4101	SUPPLIES - OFFICE / COMPUTER	\$	2,000.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0475	4406	CONFERENCE & EDUCATION	\$ 3,000.00
1000	0475	4535	POSTAGE	\$ 300.00
0475	COUNTY ATTORNEY			\$ 132,989.83
POSITION	TITLE	EMP. COUNT		
1001	ELECTIONS ADMINISTRATOR	1		
1002	ELECTION WORKER	25		
1000	0490	4001	FULL TIME	\$ 36,612.14
1000	0490	4003	TEMP / SEASONAL	\$ 25,000.00
1000	0490	4050	LONGEVITY	\$ 750.00
1000	0490	4058	CELL PHONE ALLOWANCE	\$ 450.00
1000	0490	4070	ELECTION WORKERS	\$ -
1000	0490	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 4,758.00
1000	0490	4078	WORKERS COMP INSURANCE	\$ -
1000	0490	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0490	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,774.33
1000	0490	4081	INSURANCE - EMPLOYEE	\$ -
1000	0490	4101	SUPPLIES - OFFICE / COMPUTER	\$ 500.00
1000	0490	4103	SUPPLIES - ELECTION	\$ 20,000.00
1000	0490	4406	CONFERENCE & EDUCATION	\$ 2,000.00
0490	ELECTIONS			\$ 92,844.47
POSITION	TITLE	EMP. COUNT		
1001	COUNTY AUDITOR	1		
1002	1ST ASSISTANT AUDITOR	1		
1003	2ND ASSISTANT AUDITOR	1		
1000	0495	4001	FULL TIME	\$ 128,289.16
1000	0495	4050	LONGEVITY	\$ -
1000	0495	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 9,817.10
1000	0495	4078	WORKERS COMP INSURANCE	\$ -
1000	0495	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0495	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 9,688.77
1000	0495	4081	INSURANCE - EMPLOYEE	\$ -
1000	0495	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,500.00
1000	0495	4355	CONTRACTED SERVICES - COMPUTER SOFTWARE	\$ -
1000	0495	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0495	4413	MILEAGE - EMPLOYEES	\$ 150.00
1000	0495	4535	POSTAGE	\$ 1,000.00
0495	COUNTY AUDITOR			\$ 153,945.03
POSITION	TITLE	EMP. COUNT		
1001	COUNTY TREASURER	1		
1002	CHIEF DEPUTY	1		
3005	TEMP / SEASONAL	1		
1000	0497	4001	FULL TIME	\$ 90,919.51
1000	0497	4003	TEMP / SEASONAL	\$ 1,500.00
1000	0497	4050	LONGEVITY	\$ 825.00
1000	0497	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 7,081.21
1000	0497	4078	WORKERS COMP INSURANCE	\$ -
1000	0497	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0497	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,875.39
1000	0497	4081	INSURANCE - EMPLOYEE	\$ -
1000	0497	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,500.00
1000	0497	4406	CONFERENCE & EDUCATION	\$ 5,000.00
1000	0497	4535	POSTAGE	\$ 300.00
0497	COUNTY TREASURER			\$ 114,001.11
POSITION	TITLE	EMP. COUNT		
1001	TAX ASSESSOR/COLLECTOR	1		
1002	CHIEF DEPUTY	1		
1003	CHIEF DEPUTY	1		
1004	DEPUTY CLERK	1		
1005	DEPUTY - PT	1		
1000	0499	4001	FULL TIME	\$ 170,454.94
1000	0499	4002	PART TIME	\$ 23,259.39
1000	0499	4050	LONGEVITY	\$ 3,675.00
1000	0499	4057	AUTO ALLOWANCE	\$ 2,500.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0499	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 15,111.85
1000	0499	4078	WORKERS COMP INSURANCE	\$ -
1000	0499	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0499	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 14,914.31
1000	0499	4081	INSURANCE - EMPLOYEE	\$ -
1000	0499	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,000.00
1000	0499	4365	CONTRACT SERVICES - RTS ANNUAL LEASE	\$ 361.00
1000	0499	4406	CONFERENCE & EDUCATION	\$ 4,000.00
1000	0499	4413	MILEAGE - EMPLOYEES	\$ 500.00
1000	0499	4524	TELEPHONE SERVICES	\$ -
1000	0499	4535	POSTAGE	\$ 2,000.00
1000	0499	4694	PETTY CASH EXPENSES	\$ 200.00
0499	TAX ASSESSOR / COLLECTOR			\$ 237,976.49
POST	TITLE	EMP. COUNT		
1001	MAINTENANCE TECH	1		
1002	MAINTENANCE ASSISTANT	1		
1003	COURTHOUSE CUSTODIAN	1		
1004	SUB-COURTHOUSE CUSTODIAN	1		
1857	TEMP / SEASONAL	1		
1000	0510	4001	FULL TIME	\$ 31,990.55
1000	0510	4002	PART TIME	\$ 43,158.19
1000	0510	4003	TEMP / SEASONAL	\$ 24,462.70
1000	0510	4050	LONGEVITY	\$ 300.00
1000	0510	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 7,507.66
1000	0510	4078	WORKERS COMP INSURANCE	\$ -
1000	0510	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0510	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 5,589.88
1000	0510	4081	INSURANCE - EMPLOYEE	\$ -
1000	0510	4102	SUPPLIES - JANITORIAL	\$ 4,000.00
1000	0510	4110	SUPPLIES - EMPLOYEE UNIFORM	\$ 500.00
1000	0510	4151	VEHICLE - PARTS & REPAIRS	\$ 4,500.00
1000	0510	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	\$ 3,000.00
1000	0510	4173	BUILDING - REPAIRS & MAINTENANCE - COURTHOUSE	\$ 30,000.00
1000	0510	4175	BUILDING - REPAIRS & MAINTENANCE - SUB-COURTHOUSE	\$ 4,000.00
1000	0510	4176	BUILDING - REPAIRS & MAINTENANCE - ANNEX	\$ 6,000.00
1000	0510	4212	MAINTENANCE & SERVICE CONTRACTS - JANITORIAL	\$ 24,680.00
1000	0510	4500	UTILITIES	\$ 100,000.00
1000	0510	4521	ELEVATOR MAINTENANCE CONTRACT	\$ 5,250.00
1000	0510	4818	LAWN CARE	\$ 2,000.00
0510	COURTHOUSE MAINTENANCE			\$ 296,938.98
POST	TITLE	EMP. COUNT		
1001	JAIL ADMINISTRATOR	1		
1003	DISPATCHER/JAILER	5		
1004	DISPATCHER/JAILER - PT	2		
1779	DISPATCHER SUPERVISOR	1		
1000	0512	4001	FULL TIME	\$ 204,664.71
1000	0512	4002	PART TIME	\$ 53,325.33
1000	0512	4003	TEMP / SEASONAL	\$ -
1000	0512	4030	CERTIFICATE PAY	\$ 8,000.00
1000	0512	4050	LONGEVITY	\$ 450.00
1000	0512	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 17,076.07
1000	0512	4078	WORKERS COMP INSURANCE	\$ -
1000	0512	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0512	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 23,437.79
1000	0512	4081	INSURANCE - EMPLOYEE	\$ -
1000	0512	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,500.00
1000	0512	4122	SUPPLIES - BEDDING / LINENS	\$ 1,000.00
1000	0512	4174	MAINTENANCE AND REPAIRS - JAIL	\$ 10,000.00
1000	0512	4406	CONFERENCE & EDUCATION	\$ 2,500.00
1000	0512	4425	MEALS - INMATE	\$ 15,000.00
1000	0512	4443	DETAINEE - BOARDING	\$ 1,100,000.00
1000	0512	4445	DETAINEE - HEALTH CARE	\$ 75,000.00
1000	0512	4454	INMATE FARM	\$ 3,000.00
1000	0512	45004	UTILITIES	\$ 18,000.00
1000	0512	4699	MISCELLANEOUS OTHER SERVICES & CHARGES	\$ -

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

0512	JAIL / DETENTION FACILITY			\$ 1,532,953.90
POSITION	TITLE	EMP. COUNT		
1001	911 ADDRESSING GIS/ALI MAINTENANCE	1		
1000	0544	4001	FULL TIME	\$ 39,207.28
1000	0544	4050	LONGEVITY	\$ 675.00
1000	0544	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,000.93
1000	0544	4078	WORKERS COMP INSURANCE	\$ -
1000	0544	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0544	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,961.70
1000	0544	4081	INSURANCE - EMPLOYEE	\$ -
1000	0544	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,000.00
1000	0544	4127	VOIDED LINE ITEM	\$ -
1000	0544	4406	CONFERENCE & EDUCATION	\$ 1,000.00
1000	0544	4413	MILEAGE - EMPLOYEES	\$ 750.00
1000	0544	4483	ADVERTISING / PUBLICATIONS	\$ 200.00
1000	0544	4535	POSTAGE	\$ 700.00
0544	911 MAPPING			\$ 49,494.91
1000	0549	4198	ANIMAL CONTROL	\$ 6,575.00
1000	0549	4366	CONTRACT SERVICES - AMBULANCE SERVICE - ALLEGIANCE	\$ 37,500.00
1000	0549	4576	LEASE - COMMUNICATION TOWER	\$ 6,000.00
1000	0549	4611	PUBLIC EMERGENCY SERVICES	\$ 2,500.00
1000	0549	4753	AID TO NON-PROFIT - TRINITY VFD	\$ 27,225.00
1000	0549	4754	AID TO NON-PROFIT - PENNINGTON VFD	\$ 4,538.00
1000	0549	4755	AID TO NON-PROFIT - GROVETON VFD	\$ 18,695.00
1000	0549	4756	AID TO NON-PROFIT - FRIDAY VFD	\$ 4,175.00
1000	0549	4757	AID TO NON-PROFIT - APPLE SPRING VFD	\$ 22,143.00
1000	0549	4758	AID TO NON-PROFIT - 356 VFD	\$ 9,620.00
0549	DEPARTMENT OF PUBLIC SAFETY			\$ 138,971.00
POSITION	TITLE	EMP. COUNT		
1001	CONSTABLE PCT#1	1		
1000	0551	4001	FULL TIME	\$ 25,756.00
1000	0551	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0551	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0551	4050	LONGEVITY	\$ 300.00
1000	0551	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0551	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,319.26
1000	0551	4078	WORKERS COMP INSURANCE	\$ -
1000	0551	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0551	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,275.87
1000	0551	4081	INSURANCE - EMPLOYEE	\$ -
1000	0551	4127	FIELD SUPPLIES	\$ 1,500.00
1000	0551	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0551	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0551	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0551	4524	TELEPHONE SERVICES	\$ 1,000.00
0551	CONSTABLE PCT 1			\$ 61,784.13
POSITION	TITLE	EMP. COUNT		
1001	CONSTABLE PCT#2	1		
1000	0552	4001	FULL TIME	\$ 25,756.00
1000	0552	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0552	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0552	4050	LONGEVITY	\$ 975.00
1000	0552	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0552	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,388.11
1000	0552	4078	WORKERS COMP INSURANCE	\$ -
1000	0552	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0552	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,343.82
1000	0552	4081	INSURANCE - EMPLOYEE	\$ -
1000	0552	4127	FIELD SUPPLIES	\$ 1,000.00
1000	0552	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0552	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0552	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0552	4524	TELEPHONE SERVICES	\$ 1,000.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

0552	CONSTABLE PCT 2			\$ 62,095.93
POSIT	TITLE	EMP.COUNT		
1001	CONSTABLE PCT#3	1		
1000	0553	4001	FULL TIME	\$ 25,756.00
1000	0553	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0553	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0553	4050	LONGEVITY	\$ -
1000	0553	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0553	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,319.26
1000	0553	4078	WORKERS COMP INSURANCE	\$ -
1000	0553	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0553	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,275.87
1000	0553	4081	INSURANCE - EMPLOYEE	\$ -
1000	0553	4127	FIELD SUPPLIES	\$ 1,500.00
1000	0553	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0553	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0553	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0553	4524	TELEPHONE SERVICES	\$ 1,000.00
0553	CONSTABLE PCT 3			\$ 61,484.13
POSIT	TITLE	EMP.COUNT		
1001	CONSTABLE PCT#4	1		
1000	0554	4001	FULL TIME	\$ 25,756.00
1000	0554	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0554	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0554	4050	LONGEVITY	\$ 375.00
1000	0554	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0554	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,319.26
1000	0554	4078	WORKERS COMP INSURANCE	\$ -
1000	0554	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0554	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,275.87
1000	0554	4081	INSURANCE - EMPLOYEE	\$ -
1000	0554	4127	FIELD SUPPLIES	\$ 1,500.00
1000	0554	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0554	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0554	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0554	4524	TELEPHONE SERVICES	\$ 1,000.00
0554	CONSTABLE PCT 4			\$ 61,859.13
POSIT	TITLE	EMP.COUNT		
1001	COUNTY SHERIFF	1		
1002	CHIEF DEPUTY	1		
1003	SERGEANT	2		
1004	CAPTAIN	2		
1005	CHIEF DEPUTY ADMIN ASSISTANT	1		
1006	EVIDENCE CLERK	1		
1007	CLERK - PT	1		
1008	TCSO DEPUTY	10		
1009	TCSO DEPUTY - PT	2		
1000	0560	4001	FULL TIME	\$ 700,254.01
1000	0560	4002	PART TIME	\$ 25,000.00
1000	0560	4030	CERTIFICATE PAY	\$ 16,800.00
1000	0560	4050	LONGEVITY	\$ 4,125.00
1000	0560	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 8,800.00
1000	0560	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 53,569.43
1000	0560	4078	WORKERS COMP INSURANCE	\$ -
1000	0560	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0560	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 73,526.67
1000	0560	4081	INSURANCE - EMPLOYEE	\$ -
1000	0560	4101	SUPPLIES - OFFICE / COMPUTER	\$ 5,000.00
1000	0560	4110	SUPPLIES - EMPLOYEE UNIFORM	\$ 5,000.00
1000	0560	4127	LAW ENFORCEMENT SUPPLIES	\$ 4,000.00
1000	0560	4151	VEHICLE - PARTS & REPAIRS	\$ 20,000.00
1000	0560	4154	VEHICLE - FUELS/OILS/LUBRICANTS	\$ 90,000.00
1000	0560	4158	RADIO REPAIRS	\$ 2,000.00
1000	0560	4160	EQUIPMENT - SUPPLIES & MAINTENANCE (CAMERAS)	\$ 5,000.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0560	4162	EQUIPMENT - TIRES & TUBES	\$ 12,000.00
1000	0560	4220	MAINTENANCE & SERVICE CONTRACTS - SHERIFF'S SOFTWARE	\$ 39,500.00
1000	0560	4406	CONFERENCE & EDUCATION	\$ 10,000.00
1000	0560	4483	ADVERTISING /PUBLICATIONS	\$ -
1000	0560	4524	TELEPHONE SERVICES	\$ 14,500.00
1000	0560	4535	POSTAGE	\$ 750.00
1000	0560	4577	LEASE - VEHICLE	\$ 15,660.00
1000	0560	4760	INTERLOCAL AGREEMENTS - GROVETON POLICE DEPARTMENT	\$ -
1000	0560	4810	CAPITAL ASSETS	\$ -
1000	0560	4815	MACHINERY & EQUIPMENT	\$ 4,500.00
0560	COUNTY SHERIFF			\$ 1,109,985.11
1000	0642	4227	MAINTENANCE & SERVICE CONTRACTS - IHS	\$ 10,000.00
1000	0642	4347	CONTRACTED SERVICES - MENTAL HEALTH SERVICES	\$ 11,919.00
1000	0642	4406	CONFERENCE & EDUCATION	\$ 1,000.00
1000	0642	4457	AUTOPSIES	\$ 60,000.00
1000	0642	4473	INDIGENT - HEALTH CARE	\$ 40,000.00
1000	0642	4475	INDIGENT - FUNERALS / BURIALS	\$ 2,500.00
1000	0642	4528	SEPTIC TANK PERMITS / INSPECTIONS	\$ 18,000.00
0642	HEALTH & WELFARE			\$ 143,419.00
POSITION	TITLE	EMP.COUNT		
1001	VETERAN'S SERVICE OFFICER	1		
1000	0643	4001	FULL TIME	\$ -
1000	0643	4002	PART TIME	\$ 17,199.61
1000	0643	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 1,296.33
1000	0643	4078	WORKERS COMP INSURANCE	\$ 30.00
1000	0643	4079	UNEMPLOYMENT INSURANCE	\$ 35.00
1000	0643	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 1,279.38
1000	0643	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,500.00
1000	0643	4219	MAINTENANCE & SERVICE CONTRACTS - SOFTWARE	\$ 500.00
1000	0643	4406	CONFERENCE & EDUCATION	\$ 1,000.00
1000	0643	4413	MILEAGE - EMPLOYEES	\$ 2,400.00
1000	0643	4526	CELL PHONE SERVICE	\$ 500.00
0643	VETERANS' SERVICE OFFICER			\$ 26,740.32
1000	0654	4185	MAINTENANCE - PARKS	\$ 3,000.00
1000	0654	4693	AIRPORT	\$ 1,200.00
1000	0654	4731	AID TO NON-PROFIT - SENIOR CITIZENS CENTER	\$ 20,000.00
1000	0654	4767	AID TO NON-PROFIT - TRINITY CO HISTORICAL COMM	\$ -
1000	0654	4768	AID TO NON-PROFIT - BLANCHE WERNER LIBRARY	\$ 3,500.00
0654	COMMUNITY DEVELOPMENT			\$ 27,700.00
POSITION	TITLE	EMP.COUNT		
1001	COUNTY EXTENSION AGENT	1		
1002	CO AGENT CLERK	1		
1000	0665	4001	FULL TIME	\$ 14,794.64
1000	0665	4002	PART TIME	\$ 25,084.18
1000	0665	4050	LONGEVITY	\$ 300.00
1000	0665	4057	AUTO ALLOWANCE	\$ 3,750.00
1000	0665	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 1,918.94
1000	0665	4078	WORKERS COMP INSURANCE	\$ -
1000	0665	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0665	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,633.84
1000	0665	4081	INSURANCE - EMPLOYEE	\$ -
1000	0665	4101	SUPPLIES - OFFICE / COMPUTER	\$ 400.00
1000	0665	4127	SUPPLIES - MISCELLANEOUS	\$ -
1000	0665	4411	TRAVEL - OUT OF COUNTY	\$ -
1000	0665	4535	POSTAGE	\$ -
1000	0665	4625	DEMONSTRATION MATERIALS	\$ -
0665	AGRICULTURAL EXTENSION SERVICE			\$ 48,881.60
POSITION	TITLE	EMP.COUNT		
1000	0666	4076	PAYROLL TAXES - COUNTY MATCHING	\$ -
1000	0666	4078	WORKERS COMP INSURANCE	\$ -
1000	0666	4079	UNEMPLOYMENT INSURANCE	\$ -
1000	0666	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ -

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1000	0666	4101	SUPPLIES - OFFICE / COMPUTER	\$	-
1000	0666	4127	SUPPLIES - MISCELLANEOUS	\$	-
1000	0666	4148	SUPPLIES - PUBLIC AWARENESS	\$	-
1000	0666	4156	VEHICLE - FUEL	\$	-
1000	0666	4406	CONFERENCE & EDUCATION	\$	-
1000	0666	4518	SOLID WASTE DISPOSAL	\$	10,000.00
1000	0666	4535	POSTAGE	\$	-
1000	0666	4570	PUBLIC AWARENESS - OTHER THAN SUPPLIES	\$	-
0666	ENVIRONMENTAL ENFORCEMENT OFFICER			\$	10,000.00
1000	0700	7001	TRANSFER TO ROAD & BRIDGE - GENERAL BUDGET	\$	-
1000	0700	7002	TRANSFER TO ROAD & BRIDGE - AD VALOREM TAXES	\$	767,736.70
1000	0700	7003	TRANSFER TO ROAD & BRIDGE - COMMISSIONER SALARIES	\$	200,000.00
1000	0700	7004	TRANSFER TO ROAD & BRIDGE - COMMISSIONER MATCHING EXP	\$	42,000.00
1000	0700	7005	TRANSFER TO ROAD & BRIDGE - COMMISSIONER LONGEVITY	\$	2,700.00
1000	0700	7007	TRANSFER TO COUNTY ATTORNEY	\$	14,819.00
1000	0700	7999	BANK TO BANK TRANSFERS	\$	-
0700	TRANSFERS TO			\$	1,027,255.70
1501	0390	3769	OTHER	\$	1,713.46
0390	MISCELLANEOUS REVENUE			\$	1,713.46
1501	0475	4646	MISCELLANEOUS EXPENSES	\$	1,713.46
0475	COUNTY ATTORNEY			\$	1,713.46
1503	0330	3362	STATE - SALARY SUPPLEMENT (CO ATTY)	\$	96,250.00
0330	GRANTS & AID / REVENUE SHARING			\$	96,250.00
1503	0390	3700	INTEREST INCOME	\$	-
0390	MISCELLANEOUS REVENUE			\$	-
1503	0392	3800	FROM GENERAL FUND	\$	14,819.00
0392	TRANSFERS IN			\$	14,819.00
POSITION	TITLE		EMP. COUNT		
1001	STATE SUPPLEMENT		1		
1503	0475	4001	FULL TIME	\$	96,250.00
1503	0475	4036	SUPPLEMENT - STATE	\$	-
1503	0475	4076	PAYROLL TAXES - COUNTY MATCHING	\$	7,363.13
1503	0475	4078	WORKERS COMP INSURANCE	\$	42.00
1503	0475	4079	UNEMPLOYMENT INSURANCE	\$	147.00
1503	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	7,266.87
0475	COUNTY ATTORNEY			\$	111,069.00
1505	0330	3367	STATE - STATE COMPTROLLER - SB 22	\$	90,551.12
0330	GRANTS & AID / REVENUE SHARING			\$	90,551.12
1505	0390	3700	INTEREST INCOME	\$	-
0390	MISCELLANEOUS REVENUE			\$	-
POSITION	TITLE		EMP. COUNT		
1694	ADDITIONAL STAFF		1		
5006	ADMINISTRATIVE ASSISTANT		1		
5007	VAC SUPPLEMENT - SB 22		1		
5008	INVESTIGATOR (CA) - SB22				
1505	0475	4001	FULL TIME	\$	38,750.00
1505	0475	4047	SUPPLEMENT - VICTIM ASSISTANT COORD	\$	21,000.00
1505	0475	4048	SUPPLEMENT - VAC SUPERVISOR	\$	-
1505	0475	4049	SUPPLEMENT - INVESTIGATOR	\$	6,000.00
1505	0475	4076	PAYROLL TAXES - COUNTY MATCHING	\$	5,029.88
1505	0475	4078	WORKERS COMP INSURANCE	\$	82.00
1505	0475	4079	UNEMPLOYMENT INSURANCE	\$	340.00
1505	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	4,964.12
1505	0475	4081	INSURANCE - EMPLOYEE	\$	14,385.12
1505	0475	4670	DUE TO STATE COMPTROLLER SB22	\$	-
0475	COUNTY ATTORNEY SB22			\$	90,551.12

\$ 8,657,537.70

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

1604	0340	3588	ARCHIVE FEES	\$ 76,600.61
1604	0340	3602	FEES OF OFFICE - COUNTY CLERK	\$ 71,952.00
1604	0340	3619	RECORD MANAGEMENT FEES	\$ 1,500.00
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 150,052.61
1604	0390	3700	INTEREST INCOME	\$ 2,603.37
0390	MISCELLANEOUS REVENUE			\$ 2,603.37
1604	0392	3900	BANK TO BANK TRANSFERS	\$ 122,870.92
0392	TRANSFERS IN			\$ 122,870.92
POSITION	TITLE	EMP. COUNT		
1002	CHIEF DEPUTY	1		0
1003	TEMP CLERK	0		1
1004	CIVIL DEPUTY CLERK -RMP	1		1
1005	DEPUTY CLERK	1		0
1604	0403	4001	FULL TIME	\$ 105,548.62
1604	0403	4003	TEMP / SEASONAL	\$ 1,000.00
1604	0403	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 8,074.47
1604	0403	4078	WORKERS COMP INSURANCE	\$ 165.21
1604	0403	4079	UNEMPLOYMENT INSURANCE	\$ 546.00
1604	0403	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 11,082.60
1604	0403	4081	INSURANCE - EMPLOYEE	\$ 48,000.00
1604	0403	4231	MAINTENANCE & SERVICE CONTRACTS - IDOCKET	\$ 51,000.00
1604	0403	4341	CONTRACTED SERVICES - RECORDS REFURBISHING	\$ 29,610.00
1604	0403	4342	CONTRACTED SERVICES - RECORDS DIGITIZING	\$ 2,500.00
1604	0403	4343	CONTRACTED SERVICES - RECORDS ARCHIVING	\$ 15,500.00
1604	0403	4815	MACHINERY & EQUIPMENT	\$ 2,500.00
0403	COUNTY CLERK			\$ 275,526.90
1713	0330	3373	STATE - TEXAS VET COMM	\$ 289,000.00
0330	GRANTS & AID / REVENUE SHARING			\$ 289,000.00
POSITION	TITLE	EMP. COUNT		
1002	PART TIME	1		0
1713	0643	4002	4002 PART TIME	\$ 17,000.00
1713	0643	4107	4107 SUPPLIES - FOOD	\$ 10,000.00
1713	0643	4410	4410 TRAVEL	\$ -
1713	0643	4500	4500 UTILITIES	\$ 10,000.00
1713	0643	4568	4568 RENT	\$ 2,000.00
1713	0643	4646	4646 HOME REPAIRS	\$ 250,000.00
0643	VETERANS' GRANT FUND			\$ 289,000.00
2001	0310	3001	CURRENT TAXES	\$ 188,122.29
0310	TAXES			\$ 188,122.29
2001	0320	3131	VEHICLE REGISTRATION R&B	\$ 124,358.00
0320	LICENSES, PERMITS, & CERTIFICATES			\$ 124,358.00
2001	0322	3190	CULVERT INSTALL REIMBURSEMENT	\$ -
2001	0322	3191	ROAD MATERIAL REIMBURSEMENT	\$ -
0322	COUNTY SERVICES			\$ -
2001	0330	GRANTS & A	3201 FEDERAL - USFS TIMBER RECEIPTS	\$ 41,807.81
2001	0330	GRANTS & A	3202 FEDERAL - USFS MINERAL RECEIPTS	\$ 5,200.00
2001	0330	GRANTS & A	3245 FEDERAL - FEMA	\$ -
2001	0330	GRANTS & A	3311 STATE - LATERAL ROAD FUNDING	\$ 6,500.00
2001	0330	GRANTS & A	3731 FEDERAL - USDA - FORESTRY JV PRICE RD	\$ -
0330	GRANTS & AID / REVENUE SHARING			\$ 53,507.81
2001	0390	MISCELLAN	3700 INTEREST INCOME	\$ 135.00
2001	0390	MISCELLAN	3714 SALE OF FIXED ASSETS	\$ 500.00
2001	0390	MISCELLAN	3717 REBATES / REFUNDS	\$ -
2001	0390	MISCELLAN	3718 OTHER MISCELLANEOUS	\$ -
0390	MISCELLANEOUS REVENUE			\$ 635.00
2001	0392	TRANSFERS	3800 FROM GENERAL FUND	\$ -

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

2001	0392	TRANSFERS	3821 TRANSFERS WITHIN	\$ 108,299.39
2001	0392	TRANSFERS	3825 TRANSFERS IN - SALARY	\$ 50,000.00
2001	0392	TRANSFERS	3826 TRANSFERS IN - SOCIAL SECURITY	\$ 5,269.00
2001	0392	TRANSFERS	3827 TRANSFERS IN - RETIREMENT	\$ 5,201.95
2001	0392	TRANSFERS	3828 TRANSFERS IN - LONGEVITY	\$ 975.00
0392	TRANSFERS IN			\$ 169,745.34
POST	TITLE	EMP. COUNT		
1001	COMMISSIONER PCT #1	1		
1002	EQUIPMENT OPERATOR	3		
1003	COMMISSIONER'S ASSISTANT	1		
1004	EQUIPMENT OPERATOR - PT	2		
2001	0611	4001	FULL TIME	\$ 147,036.90
2001	0611	4002	PART TIME	\$ 43,963.82
2001	0611	4050	LONGEVITY	\$ 975.00
2001	0611	4057	AUTO ALLOWANCE	\$ 18,000.00
2001	0611	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 15,898.00
2001	0611	4078	WORKERS COMP INSURANCE	\$ 2,783.99
2001	0611	4079	UNEMPLOYMENT INSURANCE	\$ 283.52
2001	0611	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 15,690.18
2001	0611	4081	INSURANCE - EMPLOYEE	\$ 46,751.64
2001	0611	4101	SUPPLIES - OFFICE / COMPUTER	\$ 50.00
2001	0611	4110	SUPPLIES - EMPLOYEE UNIFORM	\$ 1,000.00
2001	0611	4127	SHOP SUPPLIES	\$ 7,800.00
2001	0611	4134	SUPPLIES - ROAD MATERIALS PCT 1	\$ 28,000.00
2001	0611	4138	SUPPLIES - CULVERT & PIPE	\$ 7,500.00
2001	0611	4161	EQUIPMENT - PARTS & REPAIRS	\$ 20,000.00
2001	0611	4162	EQUIPMENT - TIRES & TUBES	\$ 7,000.00
2001	0611	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	\$ 50,000.00
2001	0611	4374	INSURANCE - AUTO & PROPERTY	\$ 7,800.00
2001	0611	4397	CONTRACT LABOR / HAULING	\$ 15,000.00
2001	0611	4406	CONFERENCE & EDUCATION	\$ 3,500.00
2001	0611	4500	UTILITIES	\$ 2,500.00
2001	0611	4535	POSTAGE	\$ 40.00
2001	0611	4606	ROAD SIGNS / POSTS	\$ 1,000.00
2001	0611	4731	JV PRICE RD-FORESTRY SERVICE	\$ -
2001	0611	4818	VEHICLES	\$ -
2001	0611	4901	PRINCIPAL	\$ 85,345.33
2001	0611	4905	INTEREST	\$ 8,450.06
0611	ROAD & BRIDGE - PRECINCT 1			\$ 536,368.44
2002	0310	3001	CURRENT TAXES	\$ 72,354.73
0310	TAXES			\$ 72,354.73
2002	0320	3131	VEHICLE REGISTRATION R&B	\$ 47,830.00
0320	LICENSES, PERMITS, & CERTIFICATES			\$ 47,830.00
2002	0322	3190	CULVERT INSTALL REIMBURSEMENT	\$ -
0322	COUNTY SERVICES			\$ -
2002	0330	3201	FEDERAL - USFS TIMBER RECEIPTS	\$ 16,079.92
2002	0330	3202	FEDERAL - USFS MINERAL RECEIPTS	\$ 2,000.00
2002	0330	3245	FEDERAL - FEMA	\$ -
2002	0330	3311	STATE - LATERAL ROAD FUNDING	\$ 2,500.00
0330	GRANTS & AID / REVENUE SHARING			\$ 20,579.92
2002	0390	3700	INTEREST INCOME	\$ 100.00
2002	0390	3717	REBATES / REFUNDS	\$ -
0390	MISCELLANEOUS REVENUE			\$ 100.00
2002	0392	3800	FROM GENERAL FUND	\$ -
2002	0392	3820	TRANSFERS IN	\$ -
2002	0392	3821	TRANSFERS WITHIN	\$ 9,512.22
2002	0392	3825	TRANSFERS IN - SALARY	\$ 50,000.00
2002	0392	3826	TRANSFERS IN - SOCIAL SECURITY	\$ 4,772.00
2002	0392	3827	TRANSFERS IN - RETIREMENT	\$ 4,714.98
2002	0392	3828	TRANSFERS IN - LONGEVITY	\$ 525.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

0392	TRANSFERS IN			\$ 69,524.20
	POSITION TITLE	EMP. COUNT		
1001	COMMISSIONER PCT #2	1		
1002	COMMISSIONER'S ASSISTANT	1		
1720	TEMP / SEASONAL	1		
2002	0612	4001	FULL TIME	\$ 58,691.45
2002	0612	4002	PART TIME	\$ -
2002	0612	4003	TEMP / SEASONAL	\$ 4,038.00
2002	0612	4050	LONGEVITY	\$ 525.00
2002	0612	4057	AUTO ALLOWANCE	\$ 12,000.00
2002	0612	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 5,741.40
2002	0612	4078	WORKERS COMP INSURANCE	\$ 202.17
2002	0612	4079	UNEMPLOYMENT INSURANCE	\$ 18.08
2002	0612	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 5,666.35
2002	0612	4081	INSURANCE - EMPLOYEE	\$ 17,981.40
2002	0612	4101	SUPPLIES - OFFICE / COMPUTER	\$ 100.00
2002	0612	4127	TRASH AND CAMERAS	\$ 1,500.00
2002	0612	4135	SUPPLIES - ROAD MATERIALS PCT 2	\$ 15,000.00
2002	0612	4138	SUPPLIES - CULVERT & PIPE	\$ 5,000.00
2002	0612	4161	EQUIPMENT - PARTS & REPAIRS	\$ 500.00
2002	0612	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	\$ 1,500.00
2002	0612	4183	ASPHALT	\$ 5,000.00
2002	0612	4374	INSURANCE - AUTO & PROPERTY	\$ -
2002	0612	4397	CONTRACT LABOR / HAULING	\$ 3,000.00
2002	0612	4406	CONFERENCE & EDUCATION	\$ 3,000.00
2002	0612	4519	UTILITIES - SOLID WASTE DISPOSAL	\$ 2,500.00
2002	0612	4524	TELEPHONE SERVICES	\$ 200.00
2002	0612	4535	POSTAGE	\$ 25.00
2002	0612	4606	ROAD SIGNS / POSTS	\$ 1,000.00
0612	ROAD & BRIDGE - PRECINCT 2			\$ 143,188.85
2002	0700	TRANSFERS	7006 TRANSFER TO ROAD & BRIDGE #3	\$ 67,200.00
0700	TRANSFERS TO			\$ 67,200.00
2003	0310	3001	CURRENT TAXES	\$ 166,415.87
0310	TAXES			\$ 166,415.87
2003	0320	3131	VEHICLE REGISTRATION R&B	\$ 110,009.00
0320	LICENSES, PERMITS, & CERTIFICATES			\$ 110,009.00
2003	0322	3188	INTERLOCAL AGREEMENT - CITY OF TRINITY	\$ -
2003	0322	3190	CULVERT INSTALL REIMBURSEMENT	\$ -
2003	0322	3191	ROAD MATERIAL REIMBURSEMENT	\$ -
0322	COUNTY SERVICES			\$ -
2003	0330	3201	FEDERAL - USFS TIMBER RECEIPTS	\$ 36,983.82
2003	0330	3202	FEDERAL - USFS MINERAL RECEIPTS	\$ 4,600.00
2003	0330	3245	FEDERAL - FEMA	\$ -
2003	0330	3311	STATE - LATERAL ROAD FUNDING	\$ 5,750.00
0330	GRANTS & AID / REVENUE SHARING			\$ 47,333.82
2003	0390	3700	INTEREST INCOME	\$ 200.00
2003	0390	3714	SALE OF FIXED ASSETS	\$ 1,000.00
2003	0390	3717	REBATES / REFUNDS	\$ -
2003	0390	3718	OTHER MISCELLANEOUS	\$ -
2003	0390	3719	DONATIONS	\$ -
0390	MISCELLANEOUS REVENUE			\$ 1,200.00
2003	0392	3800	FROM GENERAL FUND	\$ -
2003	0392	3801	FROM ROAD & BRIDGE #2	\$ 67,200.00
2003	0392	3820	TRANSFERS IN	\$ 72,267.74
2003	0392	3825	TRANSFERS IN - SALARY	\$ 50,000.00
2003	0392	3826	TRANSFERS IN - SOCIAL SECURITY	\$ 5,265.00
2003	0392	3827	TRANSFERS IN - RETIREMENT	\$ 5,201.95
2003	0392	3828	TRANSFERS IN - LONGEVITY	\$ 900.00
0392	TRANSFERS IN			\$ 200,834.69

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

POST	TITLE	EMP. COUNT		
1001	COMMISSIONER PCT #3	1		
1002	EQUIPMENT OPERATOR	2		
1003	EQUIPMENT OPERATOR - PT	2		
1004	COMMISSIONER'S ASSISTANT	1		
2003	0613	4001	FULL TIME	\$ 147,004.96
2003	0613	4002	PART TIME	\$ 35,525.00
2003	0613	4050	LONGEVITY	\$ 2,250.00
2003	0613	4057	AUTO ALLOWANCE	\$ 18,000.00
2003	0613	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 15,374.34
2003	0613	4078	WORKERS COMP INSURANCE	\$ 2,640.00
2003	0613	4079	UNEMPLOYMENT INSURANCE	\$ 269.32
2003	0613	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 15,173.34
2003	0613	4081	INSURANCE - EMPLOYEE	\$ 48,000.00
2003	0613	4101	SUPPLIES - OFFICE / COMPUTER	\$ 500.00
2003	0613	4110	SUPPLIES - EMPLOYEE UNIFORM	\$ -
2003	0613	4127	SHOP SUPPLIES	\$ 13,381.00
2003	0613	4136	SUPPLIES - ROAD MATERIALS PCT 3	\$ 91,324.42
2003	0613	4138	SUPPLIES - CULVERT & PIPE	\$ 10,000.00
2003	0613	4161	EQUIPMENT - PARTS & REPAIRS	\$ 10,000.00
2003	0613	4162	EQUIPMENT - TIRES & TUBES	\$ 7,500.00
2003	0613	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	\$ 45,000.00
2003	0613	4374	INSURANCE - AUTO & PROPERTY	\$ 9,300.00
2003	0613	4397	CONTRACT LABOR / HAULING	\$ 40,496.00
2003	0613	4406	CONFERENCE & EDUCATION	\$ 3,500.00
2003	0613	4500	UTILITIES	\$ 1,500.00
2003	0613	4519	UTILITIES - SOLID WASTE DISPOSAL	\$ 2,500.00
2003	0613	4524	TELEPHONE SERVICES	\$ 1,000.00
2003	0613	4535	POSTAGE	\$ 500.00
2003	0613	4606	ROAD SIGNS / POSTS	\$ 1,055.00
2003	0613	4627	COMMUNITY SERVICE	\$ 4,000.00
2003	0613	4810	CAPITAL ASSETS	\$ -
2003	0613	4815	MACHINERY & EQUIPMENT	\$ -
2003	0613	4818	VEHICLES	\$ -
2003	0613	4901	PRINCIPAL	\$ -
2003	0613	4905	INTEREST	\$ -
0613	ROAD & BRIDGE - PRECINCT 3			\$ 525,793.38
2004	0310	3001	CURRENT TAXES	\$ 296,654.37
0310	TAXES			\$ 296,654.37
2004	0320	3131	VEHICLE REGISTRATION R&B	\$ 180,206.00
0320	LICENSES, PERMITS, & CERTIFICATES			\$ 180,206.00
2004	0322	3190	CULVERT INSTALL REIMBURSEMENT	\$ -
2004	0322	3191	ROAD MATERIAL REIMBURSEMENT	\$ -
0322	COUNTY SERVICES			\$ -
2004	0330	3201	FEDERAL - USFS TIMBER RECEIPTS	\$ 65,927.68
2004	0330	3202	FEDERAL - USFS MINERAL RECEIPTS	\$ 8,200.00
2004	0330	3245	FEDERAL - FEMA	\$ -
2004	0330	3311	STATE - LATERAL ROAD FUNDING	\$ 10,250.00
2004	0330	3731	FEDERAL - USDA - FORESTRY ROAD RAC AGREEMENT	\$ -
0330	GRANTS & AID / REVENUE SHARING			\$ 84,377.68
2004	0390	3700	INTEREST INCOME	\$ 200.00
2004	0390	3717	REBATES / REFUNDS	\$ -
2004	0390	3718	OTHER MISCELLANEOUS	\$ -
0390	MISCELLANEOUS REVENUE			\$ 200.00
2004	0392	3800	FROM GENERAL FUND	\$ -
2004	0392	3821	TRANSFERS WITHIN	\$ 105,244.66
2004	0392	3825	TRANSFERS IN - SALARY	\$ 50,000.00
2004	0392	3826	TRANSFERS IN - SOCIAL SECURITY	\$ 5,231.00
2004	0392	3827	TRANSFERS IN - RETIREMENT	\$ 5,167.98
2004	0392	3828	TRANSFERS IN - LONGEVITY	\$ 900.00

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

0692	TRANSFERS IN			\$ 166,543.64
POST	TITLE	EMP.COUNT		
1001	COMMISSIONER PCT #4	1		
1002	EQUIPMENT OPERATOR	3		
1003	EQUIPMENT OPERATOR - PT	2		
1004	COMMISSIONER'S ASSISTANT	1		
2004	0614	4001	FULL TIME	\$ 169,354.44
2004	0614	4002	PART TIME	\$ 30,450.00
2004	0614	4050	LONGEVITY	\$ 900.00
2004	0614	4057	AUTO ALLOWANCE	\$ 18,000.00
2004	0614	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 16,550.06
2004	0614	4078	WORKERS COMP INSURANCE	\$ 3,000.00
2004	0614	4079	UNEMPLOYMENT INSURANCE	\$ 455.73
2004	0614	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 16,333.71
2004	0614	4081	INSURANCE - EMPLOYEE	\$ 43,155.36
2004	0614	4101	SUPPLIES - OFFICE / COMPUTER	\$ 350.00
2004	0614	4110	SUPPLIES - EMPLOYEE UNIFORM	\$ 2,000.00
2004	0614	4127	SHOP SUPPLIES	\$ 16,000.00
2004	0614	4137	SUPPLIES - ROAD MATERIALS PCT 4	\$ 90,000.00
2004	0614	4138	SUPPLIES - CULVERT & PIPE	\$ 24,500.00
2004	0614	4161	EQUIPMENT - PARTS & REPAIRS	\$ 51,000.00
2004	0614	4162	EQUIPMENT - TIRES & TUBES	\$ 17,000.00
2004	0614	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	\$ 70,000.00
2004	0614	4374	INSURANCE - AUTO & PROPERTY	\$ 12,000.00
2004	0614	4397	CONTRACT LABOR / HAULING	\$ 39,500.00
2004	0614	4406	CONFERENCE & EDUCATION	\$ 4,200.00
2004	0614	4425	MEALS - INMATE	\$ 2,000.00
2004	0614	4500	UTILITIES	\$ 3,500.00
2004	0614	4524	TELEPHONE SERVICES	\$ 1,000.00
2004	0614	4535	POSTAGE	\$ 70.00
2004	0614	4606	ROAD SIGNS / POSTS	\$ 1,000.00
2004	0614	4731	SPECIAL ROAD PROJECTS 2026-2027	\$ -
2004	0614	4801	ROAD BARN CONSTRUCTION	\$ 6,000.00
2004	0614	4815	MACHINERY & EQUIPMENT	\$ -
2004	0614	4818	VEHICLES	\$ -
2004	0614	4901	PRINCIPAL	\$ 85,724.93
2004	0614	4905	INTEREST	\$ 3,937.46
0614	ROAD & BRIDGE - PRECINCT 4			\$ 727,981.69
2201	0340	3652	SEIZED FUNDS	\$ 720.35
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 720.35
2201	0551	4130	SUPPLIES - LAW ENFORCEMENT	\$ 720.35
0551	CONSTABLE PCT 1			\$ 720.35
2202	0340	3652	SEIZED FUNDS	\$ 834.02
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 834.02
2202	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2202	0552	4130	SUPPLIES - LAW ENFORCEMENT	\$ 834.02
0552	CONSTABLE PCT 2			\$ 834.02
2203	0340	3652	SEIZED FUNDS	\$ 485.53
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 485.53
2003	0553	4131	SUPPLIES - LAW ENFORCEMENT	\$ 485.53
0553	CONSTABLE PCT 3			\$ 485.53
2204	0340	3652	SEIZED FUNDS	\$ 5,562.89
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 5,562.89
2204	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

2204	0554	4130	SUPPLIES - LAW ENFORCEMENT	\$ 5,562.89
0554	CONSTABLE PCT 4			\$ 5,562.89
2211	0330	3301	STATE - LEOSE	\$ 9,384.76
0330	GRANTS & AID / REVENUE SHARING			\$ 9,384.76
2211	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2211	0551	4646	STATE - LEOSE	\$ 9,384.76
0551	CONSTABLE PCT 1			\$ 9,384.76
2212	0330	3301	STATE - LEOSE	\$ 9,851.27
0330	GRANTS & AID / REVENUE SHARING			\$ 9,851.27
2212	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2212	0552	4646	STATE - LEOSE	\$ 9,851.27
0552	CONSTABLE PCT 2			\$ 9,851.27
2213	0330	3301	STATE - LEOSE	\$ 14,237.08
0330	GRANTS & AID / REVENUE SHARING			\$ 14,237.08
2213	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2213	0553	4406	CONFERENCE & EDUCATION	\$ 14,237.08
0553	CONSTABLE PCT 3			\$ 14,237.08
2214	0330	3301	STATE - LEOSE	\$ 9,666.76
0330	GRANTS & AID / REVENUE SHARING			\$ 9,666.76
2214	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2214	0554	4406	CONFERENCE & EDUCATION	\$ 9,666.76
0554	CONSTABLE PCT 4			\$ 9,666.76
2330	0340	3608	FEES OF OFFICE - JUSTICE OF THE PEACE	\$ 55,530.83
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 55,530.83
2330	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2330	0455	4646	SECURITY	\$ 55,530.83
0455	J P GENERAL			\$ 55,530.83
2400	0340	3652	SEIZED FUNDS	\$ 15,075.10
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 15,075.10
2400	0390	3700	INTEREST INCOME	\$ -
2400	0390	3750	AMMO COST REIMBURSED	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2400	0392	3900	BANK TO BANK TRANSFERS	\$ -
0392	TRANSFERS IN			\$ -
2400	0560	4646	MISCELLANEOUS EXPENSES	\$ -
2400	0560	4731	EDUCATION & TRAINING	\$ 2,154.00
2400	0560	4753	CRIME PREVENTION & TREATMENT PROGRAMS	\$ 2,154.00
2400	0560	4754	LAW ENFORCEMENT EQUIPMENT	\$ 2,154.00
2400	0560	4755	MAINTENANCE & OPERATION OF LAW ENFORCEMENT ASSETS	\$ 2,154.00
2400	0560	4756	K-9 PROGRAM	\$ 2,154.00
2400	0560	4757	INVESTIGATIVE TECHNOLOGY	\$ 2,150.00
2400	0560	4758	CRIMINAL INVESTIGATION & UNDERCOVER OPERATIONS	\$ 2,155.10
0560	SHERIFF SEIZURE FUND			\$ 15,075.10

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

2403	0330	3301	STATE - LEASE	\$ 15,171.77
0330	GRANTS & AID / REVENUE SHARING			\$ 15,171.77
2403	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2403	0560	4406	CONFERENCE & EDUCATION	\$ 15,171.77
0560	COUNTY SHERIFF			\$ 15,171.77
2450	0330	3367	STATE - STATE COMPTROLLER - SB 22	\$ 350,000.00
2450	0330	3378	STATE - SB 22 CONSTABLE	\$ 22,592.09
0330	GRANTS & AID / REVENUE SHARING			\$ 372,592.09
2450	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2450	0392	3900	BANK TO BANK TRANSFERS	\$ -
0392	TRANSFERS IN			\$ -
2450	0512	4044	SUPPLEMENT - JAILER	\$ -
2450	0512	4076	PAYROLL TAXES - COUNTY MATCHING	\$ -
2450	0512	4079	UNEMPLOYMENT INSURANCE	\$ -
2450	0512	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ -
0512	JAIL / DETENTION FACILITY			\$ -
POSITION	TITLE	EMP. COUNT		
5002	SB 22 CONST SUPPLEMENTAL PAY	4		
2450	0550	4041	SUPPLEMENT - CONSTABLE	\$ 19,244.00
2450	0550	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 1,472.17
2450	0550	4078	WORKERS COMP INSURANCE	\$ 383.00
2450	0550	4079	UNEMPLOYMENT INSURANCE	\$ 40.00
2450	0550	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 1,452.92
2450	0550	4670	DUE TO STATE COMPTROLLER SB22	\$ -
0550	CONSTABLE SB 22			\$ 22,592.09
POSITION	TITLE	EMP. COUNT		
3008	COUNTY SHERIFF SB22 SUPPLMNT	1		
3009	JAILERS SB22 SUPPLEMENTAL	15		
5000	SHERIFF DEPUTIES' SB 22 SUPMNTL	10		
2450	0560	4002	PART TIME	\$ -
2450	0560	4042	SUPPLEMENT - SHERIFF	\$ 13,509.00
2450	0560	4043	SUPPLEMENT - DEPUTY	\$ 154,106.13
2450	0560	4044	SUPPLEMENT - JAILER	\$ 126,689.31
2450	0560	476	PAYROLL TAXES - COUNTY MATCHING	\$ 22,514.29
2450	0560	4078	WORKERS COMP INSURANCE	\$ -
2450	0560	4079	UNEMPLOYMENT INSURANCE	\$ 623.40
2450	0560	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 22,220.00
2450	0560	4810	CAPITAL ASSETS	\$ 10,337.87
0560	SHERIFF SB 22			\$ 350,000.00
2462	0390	3700	INTEREST INCOME	\$ -
2462	0390	3734	ABANDONED PROPERTY	\$ 11,032.61
0390	MISCELLANEOUS REVENUE			\$ 11,032.61
2462	0560	4456	CRIMINAL INVESTIGATION	\$ 11,032.61
2462	0560	4646	MISCELLANEOUS EXPENSES	\$ -
0560	COUNTY SHERIFF			\$ 11,032.61
2600	0330	3367	SB 8 - ICE GRANT INCOME	\$ 43,697.29
0330	GRANTS & AID REVENUE			\$ 43,697.29
2600	0390	3700	INTEREST INCOME	\$ -
0390	MISC REVENUE			\$ -
2600	0512	4810	CAPITAL OUTLAY	\$ 43,697.29
0512	JAIL/DETENTION FACILITY			\$ 43,697.29

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

POSITION	TITLE	EMP.COUNT	
1001 287G TIME PAYOUT	8		
2600 0560	4001	287G PAYROLL	\$ -
2600 0560	4818	VEHICLES	\$ -
0560 COUNTY SHERIFF			\$ -
2700 0340	3652	SEIZED FUNDS	\$ 74,358.87
0340 FINES, FEES, COSTS, & FORFEITURES			\$ 74,358.87
2700.0390	3700	INTEREST INCOME	\$ -
0390 MISCELLANEOUS REVENUE			\$ -
2700.0392	3900	BANK TO BANK TRANSFERS	\$ -
0392 TRANSFERS IN			\$ -
2700 0456	4130	SUPPLIES - LAW ENFORCEMENT	\$ -
2700 0456	4600	SEIZED FUNDS - PAID TO OUTSIDE AGENCIES	\$ -
2700 0456	4646	MISCELLANEOUS EXPENSES	\$ -
2700 0456	4699	EQUIPMENT - VEHICLES, COMPUTERS, FIREARMS ETC.	\$ 8,017.00
2700 0456	4731	CONFERENCE & TRAINING EXPENSES	\$ 8,017.00
2700 0456	4753	CRIME PREVENTION & TREATMENT PROGRAMS	\$ 8,017.00
2700 0456	4754	SUPPLIES - OFFICE EQUIPMENT, MOBILE & INTERNET	\$ 10,256.87
2700 0456	4755	WITNESS RELATED COST	\$ 8,017.00
2700 0456	4756	FACILITY COST INCLUDING MAINTENANCE, REMODELING & UTILITIES	\$ 15,500.00
2700 0456	4757	INVESTIGATIVE & TRAINING RELATED TRAVEL EXPENSES	\$ 8,017.00
2700 0456	4758	INVESTIGATIVE COST	\$ 8,017.00
2700 0456	4759	AUDIT COST AND FEES	\$ 500.00
0456 DISTRICT ATTORNEY			\$ 74,358.87
2701 0390	3700	INTEREST INCOME	\$ 743.10
0390 MISCELLANEOUS REVENUE			\$ 743.10
2701 0456	4646	MISCELLANEOUS EXPENSES	\$ 743.10
0456 DISTRICT ATTORNEY			\$ 743.10
2720 0330	3367	STATE - STATE COMPTROLLER - SB 22	\$ 175,000.00
0330 GRANTS & AID / REVENUE SHARING			\$ 175,000.00
2720 0390	3700	INTEREST INCOME	\$ -
0390 MISCELLANEOUS REVENUE			\$ -
POSITION	TITLE	EMP.COUNT	
1825 TEMP ADA SB22	1		
5004 INVESTIGATOR (DA) - SB	2		
5005 SB 22 VAC SUPPLEMENT	3		
5010 INVESTIGATOR (DA) - SB22	1		
2720 0456	4045	SUPPLEMENT - VAC/PARALEGAL	\$ -
2720 0456	4046	SUPPLEMENT - ASSISTANT DISTRICT ATTORNEY	\$ 40,000.00
2720 0456	4047	SUPPLEMENT - VICTIM ASSISTANT COORD	\$ 16,874.54
2720 0456	4049	SUPPLEMENT - INVESTIGATOR	\$ 100,000.00
2720 0456	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 9,000.00
2720 0456	4078	WORKERS COMP INSURANCE	\$ 34.16
2720 0456	4079	UNEMPLOYMENT INSURANCE	\$ 91.30
2720 0456	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 9,000.00
2720 0456	4670	DUE TO STATE COMPTROLLER SB22	\$ -
0456 DISTRICT ATTORNEYSB22			\$ 175,000.00
2730 0330	3335	STATE - SALARY SUPPLEMENT (DISTRICT ATTORNEY)	\$ 27,500.00
0330 GRANTS & AID / REVENUE SHARING			\$ 27,500.00
POSITION	TITLE	EMP.COUNT	
1000 PARALEGAL	1		
1005 SECRETARY - TEMP	2		
5003 INVESTIGATOR	1		
2730 0456	4003	TEMP / SEASONAL	\$ 2,500.00
2730 0456	4040	SUPPLEMENT - DISTRICT ATTORNEY	\$ -

TRINITY COUNTY
PROPOSED BUDGET FOR FY2027

2730	0456	4047	SUPPLEMENT - VICTIM ASSISTANT COORD	\$	-
2730	0456	4076	PAYROLL TAXES - COUNTY MATCHING	\$	191.25
2730	0456	4078	WORKERS COMP INSURANCE	\$	15.15
2730	0456	4079	UNEMPLOYMENT INSURANCE	\$	40.00
2730	0456	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	188.75
2730	0456	4646	OFFICE MAINTENANCE	\$	24,564.85
0456	D A SUPPLEMENT FUND			\$	27,500.00
2731	0390	3700	INTEREST INCOME	\$	4,742.55
0390	MISCELLANEOUS REVENUE			\$	4,742.55
2731	0456	4646	CRIME VICTIM COMPENSATION	\$	4,742.55
0456	DISTRICT ATTORNEY			\$	4,742.55
2733	0390	3700	INTEREST INCOME	\$	1,555.65
0390	MISCELLANEOUS REVENUE			\$	1,555.65
2733	0456	4406	CONFERENCE & EDUCATION	\$	1,555.65
0456	DISTRICT ATTORNEY			\$	1,555.65
2803	0340	3588	ARCHIVE FEES	\$	3,445.00
2803	0340	3603	FEES OF OFFICE - DISTRICT CLERK	\$	4,500.00
2803	0340	3619	RECORD MANAGEMENT FEES	\$	16,659.79
0340	FINES, FEES, COSTS, & FORFEITURES			\$	24,604.79
2803	0390	3700	INTEREST INCOME	\$	-
0390	MISCELLANEOUS REVENUE			\$	-
POSITION	TITLE		EMP. COUNT		
1005	DIST CLERK RMP TEMP		3		
2803	0450	4002	PART TIME	\$	-
2803	0450	4003	TEMP / SEASONAL	\$	-
2803	0450	4076	PAYROLL TAXES - COUNTY MATCHING	\$	-
2803	0450	4341	CONTRACTED SERVICES - RECORDS REFURBISHING	\$	1,345.00
2803	0450	4342	CONTRACTED SERVICES - RECORDS DIGITIZING	\$	1,600.00
2803	0450	4343	CONTRACTED SERVICES - RECORDS ARCHIVING	\$	1,600.00
2803	0450	4815	MACHINERY & EQUIPMENT	\$	20,159.79
0450	DISTRICT CLERK			\$	24,604.79
2912	0330	3328	STATE - JURY SERVICE FEE	\$	-
0330	GRANTS & AID / REVENUE SHARING			\$	-
2912	0340	3648	COUNTY JURY REIMBURSEMENT FEES	\$	11,331.41
2912	0340	3656	JURY FEE - REQUEST JURY	\$	-
0340	FINES, FEES, COSTS, & FORFEITURES			\$	11,331.41
2912	0390	3700	INTEREST INCOME	\$	-
0390	MISCELLANEOUS REVENUE			\$	-
2912	0461	4464	JURORS - PETIT	\$	11,331.41
2912	0461	4646	VOID LINE ITEM	\$	-
0461	JURY			\$	11,331.41
2920	0340	3603	FEES OF OFFICE - DISTRICT CLERK	\$	12,655.74
0340	FINES, FEES, COSTS, & FORFEITURES			\$	12,655.74
2920	0390	3700	INTEREST INCOME	\$	-
0390	MISCELLANEOUS REVENUE			\$	-
2920	0637	4646	MISCELLANEOUS EXPENSES	\$	12,655.74
0637	FAMILY PRESERVATION			\$	12,655.74
2950	0390	3700	INTEREST INCOME	\$	8,228.30
0390	MISCELLANEOUS REVENUE			\$	8,228.30
2950	0510	4173	BUILDING - REPAIRS & MAINTENANCE - COURTHOUSE	\$	8,228.30
0510	COURTHOUSE MAINTENANCE			\$	8,228.30

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

2968	0340	3672	CHILD SAFETY SEAT	\$ 31,988.50
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 31,988.50
2968	0392	3900	BANK TO BANK TRANSFERS	\$ -
0392	TRANSFERS IN			\$ -
2968	0499	4759	AID TO NON-PROFIT - CHILD SAFETY	\$ 31,988.50
0499	TAX ASSESSOR / COLLECTOR			\$ 31,988.50
2972	0390	3700	INTEREST INCOME	\$ 9,749.44
0390	MISCELLANEOUS REVENUE			\$ 9,749.44
2972	0700	7000	TRANSFER TO GENERAL FUND	\$ 9,749.44
0700	TRANSFERS TO			\$ 9,749.44
2975	0340	3605	FEES OF OFFICE - COUNTY ATTORNEY	\$ -
2975	0340	3687	PRE-TRIAL DIVERSION	\$ 49,404.84
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 49,404.84
2975	0392	3900	BANK TO BANK TRANSFERS	\$ -
0392	TRANSFERS IN			\$ -
2975	0475	4002	PART TIME	\$ -
2975	0475	4035	SUPPLMNT - PRETRIAL DIVRSN	\$ -
2975	0475	4076	PAYROLL TAXES - COUNTY MATCHING	\$ -
2975	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ -
2975	0475	4299	MISCELLANEOUS SUPPLIES & MAINTENANCE	\$ 49,404.84
2975	0475	4646	MISCELLANEOUS EXPENSES	\$ -
0475	COUNTY ATTORNEY			\$ 49,404.84
2986	0340	3602	FEES OF OFFICE - COUNTY CLERK	\$ 23,343.11
2986	0340	3603	FEES OF OFFICE - DISTRICT CLERK	\$ 23,343.11
2986	0340	3608	FEES OF OFFICE - JUSTICE OF THE PEACE	\$ 23,343.12
0340	FINES, FEES, COSTS, & FORFEITURES			\$ 70,029.34
2986	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
2986	0455	4229	MAINTENANCE & SERVICE CONTRACTS - LGS	\$ 35,014.67
2986	0455	4815	MACHINERY & EQUIPMENT	\$ 35,014.67
0455	J P GENERAL			\$ 70,029.34
3805	0330	3224	FEDERAL - BODY ARMOR GRANT	\$ -
3805	0330	3263	FEDERAL - HOME GRANT	\$ -
3805	0330	3264	FEDERAL - HAZARD MITIGATION PLAN	\$ -
3805	0330	3349	STATE - ALERRT GRANT	\$ -
3805	0330	3396	AIRPORT	\$ -
0330	GRANTS & AID / REVENUE SHARING			\$ -
3805.0390		3700	INTEREST INCOME	\$ -
3805.0390		3725	TX COMPTROLLER CAPITAL CREDITS	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
3805	0409	4192	CAPITAL CREDITS - EXPENSES	\$ -
0409	NON-DEPARTMENTAL			\$ -
3805	0560	4815	MACHINERY & EQUIPMENT	\$ -
3805	0560	4819	SAVNS/VINE GRANT	\$ -
3805	0560	4820	STATE - ALERRT GRANT	\$ -
0560	COUNTY SHERIFF			\$ -
3805	0654	4802	HOME GRANT BUILDING PROGRAM	\$ -
3805	0654	4805	FEDERAL - HAZARD MITIGATION PLAN	\$ -
3805	0654	4806	FEDERAL-WATERSMART GRANT	\$ -
0654	COMMUNITY DEVELOPMENT			\$ -

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

3810	0390	3700	INTEREST INCOME	\$ 32,240.50
0390	MISCELLANEOUS REVENUE			\$ 32,240.50
3810	0409	4812	BUILDINGS & BUILDING IMPROVEMENTS	\$ 32,240.50
0409	NON-DEPARTMENTAL			\$ 32,240.50
3810	0560	4818	VEHICLES	\$ -
0560	COUNTY SHERIFF			\$ -
3810	0611	4134	SUPPLIES - ROAD MATERIALS PCT 1	\$ -
0611	ROAD & BRIDGE - PRECINCT 1			\$ -
3810	0612	4135	SUPPLIES - ROAD MATERIALS PCT 2	\$ -
0612	ROAD & BRIDGE - PRECINCT 2			\$ -
3810	0613	4136	SUPPLIES - ROAD MATERIALS PCT 3	\$ -
0613	ROAD & BRIDGE - PRECINCT 3			\$ -
3810	0614	4137	SUPPLIES - ROAD MATERIALS PCT 4	\$ -
0614	ROAD & BRIDGE - PRECINCT 4			\$ -
3810	0700	7999	BANK TO BANK TRANSFERS	\$ -
0700	TRANSFERS TO			\$ -
3815	0390	3700	INTEREST INCOME	\$ 2,017.47
0390	MISCELLANEOUS REVENUE			\$ 2,017.47
3815	0626	4646	MISCELLANEOUS EXPENSES	\$ 2,017.47
0626	AIRPORT			\$ 2,017.47
3820	0310	3066	SPECIAL HOTEL OCCUPANCY TAX	\$ 79,438.04
0310	TAXES			\$ 79,438.04
3820	0390	3700	INTEREST INCOME	\$ -
0390	MISCELLANEOUS REVENUE			\$ -
POSIT	TITLE	EMP.COUNT		
1001	MUSEUM CURATOR	1		
3820	0654	4002	PART TIME	\$ 23,528.28
3820	0654	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 1,794.41
3820	0654	4078	WORKERS COMP INSURANCE	\$ 27.95
3820	0654	4079	UNEMPLOYMENT INSURANCE	\$ 128.00
3820	0654	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,462.91
3820	0654	4646	OFFICE SUPPLIES	\$ 51,496.49
0654	MUSEUM			\$ 79,438.04
3830	0390	3700	INTEREST INCOME	\$ -
3830	0390	3763	LATCF MISC REVENUE	\$ 68,355.25
0390	MISCELLANEOUS REVENUE			\$ 68,355.25
POSIT	TITLE	EMP.COUNT		
2000	ANIMAL CONTROL OFFICER	2		
3830	0409	4002	PART TIME	\$ 19,500.00
3830	0409	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 1,491.75
3830	0409	4078	WORKERS COMP INSURANCE	\$ 500.00
3830	0409	4079	UNEMPLOYMENT INSURANCE	\$ 70.00
3830	0409	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 1,472.25
3830	0409	4191	GOVERNMENTAL PROJECTS	\$ 45,321.25
3830	0409	4225	MAINTENANCE & SERVICE CONTRACTS - FI	\$ -
0409	NON-DEPARTMENTAL			\$ 68,355.25
4001	0390	3706	RENT INCOME	\$ 12,902.56
4001	0390	3719	DONATIONS	\$ -
0390	MISCELLANEOUS REVENUE			\$ 12,902.56
4001	0654	4197	BUILDING MAINTENANCE & REPAIR	\$ 12,902.56
4001	0654	4500	UTILITIES	\$ -

**TRINITY COUNTY
PROPOSED BUDGET FOR FY2027**

4001	0654	4605	DEPOSIT REFUNDS	\$	-
4001	0654	4646	DO NOT USE THIS LINE	\$	-
0654	COMMUNITY DEVELOPMENT			\$	12,902.56
4010	0340	3651	COUNTY LAW LIBRARY	\$	28,951.58
0340	FINES, FEES, COSTS, & FORFEITURES			\$	28,951.58
4010	0390	3700	INTEREST INCOME	\$	-
0390	MISCELLANEOUS REVENUE			\$	-
4010	0465	4646	SUPPLIES/BOOKS	\$	28,951.58
0465	COURT LAW LIBRARY			\$	28,951.58
4106	0330	3372	STATE - OPIOID GRANT	\$	33,202.34
0330	GRANTS & AID / REVENUE SHARING			\$	33,202.34
4109	0390	3700	INTEREST INCOME	\$	-
0390	INTEREST INCOME			\$	-
4109	0409	4603	DRUG PREVENTION PROGRAM	\$	33,202.34
0409	NON-DEPARTMENTAL			\$	33,202.34
4122	0390	3709	TAC WELLNESS	\$	2,181.24
0390	MISCELLANEOUS REVENUE			\$	2,181.24
4122	0409	4691	EMPLOYEE HEALTH INCENTIVE	\$	2,181.24
0409	NON-DEPARTMENTAL			\$	2,181.24
			Revenue Total	\$	12,750,954.40
			Expense Total	\$	12,750,954.40
GRAND TOTAL				\$	(0.00)