

TRINITY COUNTY

FY 2024

PROPOSED BUDGET

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$609,268 which is a 9.6 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 \$210,807.”

Filed:

FILED
at 1:20 o'clock M
AUG 29 2023
SHASTA BERGMAN
COUNTY CLERK TRINITY CO., TEXAS
BY [Signature]

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0010 GENERAL FUND	
REVENUE	
0362 INTEREST	
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0010 INTEREST EARNINGS	\$20,000.00
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INTEREST	\$20,000.00
0363 TAXES	
=====	
0090 TAXES-CURRENT	\$6,949,536.00
0095 TAXES-LATE AG FILING PENALTY	\$2,600.00
0100 TAXES -DELINQUENT	\$275,000.00
0110 TAXES -PENALTY & INTEREST	\$175,000.00
0200 TAXES -PMT IN LIEU OF TAXES (PILT)	\$30,000.00
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TAXES	\$7,432,136.00
0364 FEES	
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0400 FEES - COUNTY CLERK	\$80,000.00
0495 FEES-Video Recording Fee	\$100.00
0500 FEES-SHERIFF	\$40,000.00
0501 Citations -Sheriff Office	\$5,000.00
0502 Citations -Others	\$150.00
0510 Citation/Writ-Constable Pct #1	\$500.00
0515 CONSTABLE #1 SALE PROCEEDS	\$0.00
0520 Citation/Writ-Constable Pct #2	\$500.00
0525 CONSTABLE #2 SALE PROCEEDS	\$0.00
0530 Citation/Writ-Constable Pct #3	\$500.00
0535 CONSTABLE #3 SALE PROCEEDS	\$0.00
0540 Citation/Writ-Constable Pct #4	\$500.00
0545 CONSTABLE #4 SALE PROCEEDS	\$0.00
0560 CCL-JUSTICE COURT COSTS	\$7,500.00
0600 FEES-TAX ASSESSOR	\$75,000.00
0660 FEES-SEWER PERMITS	\$10,000.00
0700 CIVIL FEES-DISTRICT CLERK	\$15,000.00
0710 FEES-COUNTY JUDGE	\$1,000.00
0720 LANGUAGE ACCESS FUND-COUNTY	\$0.00
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FEES	\$235,750.00
0365 FINES	
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Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0400 FINES-COUNTY COURT	\$20,000.00
0410 FINES-COURT COST-TRINITY COUNTY	\$5,000.00
0500 FINES-DISTRICT COURT	\$20,000.00
0525 CONSTABLE #2 WRITS	\$0.00
0545 County Court Appointed Atty	\$1,000.00
0550 258TH COURT APPOINTED ATTORNEY	\$2,000.00
0600 411TH COURT APPOINTED ATTORNEY	\$2,000.00
0610 FINES-J.P.#1	\$20,000.00
0620 FINES-J.P.#2	\$30,000.00
0630 FINES-J.P.#3	\$25,000.00
0640 FINES-J.P.#4	\$35,000.00
0650 FINES-TFC	\$0.00
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FINES	\$160,000.00
0366 OTHER FEES	
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0100 FEES-MIXED DRINK/WINE & BEER	\$20,000.00
0200 FEES-LIBRARY	\$0.00
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OTHER FEES	\$20,000.00
0368 MISCELLANEOUS REVENUE	
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0100 DONATIONS-INMATE LABOR	\$1,000.00
0200 SALES OF ASSETS	\$3,000.00
0210 ANIMAL CONTROL DONATIONS	\$1,000.00
0240 ESTRAY REVENUE	\$2,000.00
0250 VENDING MACHINE	\$100.00
0255 DONATIONS-GENERAL	\$0.00
0260 ANIMAL SHELTER DONATIONS	\$0.00
0265 TCSO - SALE OF VEHICLE ASSETS	\$0.00
0270 DONATIONS-TCSO FARM	\$0.00
0275 TCSO-INMATE COMMISSARY	\$0.00
0280 SHERIFF - Misc. Reimbursable	\$0.00
0285 SHERIFF - BODY CAMS DONATIONS	\$0.00
0290 REBATES / REFUNDS/ INSURANCE	\$3,000.00
0292 TX COMPTROLLER CAPITAL CREDITS	\$0.00
0295 Rental Income	\$0.00
0300 OTHERS	\$1,000.00
0301 LATCF (LOCAL ASSISTANCE FUNDS)	\$0.00
0303 CSFRF/CLFRF FUNDS	\$0.00
0304 COVID RELIEF FUND (CRF)	\$0.00
0305 FEMA REIMBURSEMENT	\$0.00
0310 TOBACCO SETTLEMENT	\$2,500.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0330 TASK FORCE INDIGENT DEFENSE	\$20,000.00
0340 USFS TITLE III	\$0.00
0350 INMATE TELEPHONE	\$500.00
0360 COUNTY JUDGE SUPPLEMENT	\$25,200.00
0361 D.S.H.S. Health Project	\$0.00
0365 District Attorney Supplement	\$20,000.00
0366 VCL Grant - DA Office	\$0.00
0367 DA Forfeiture Fund	\$0.00
0370 INDIGENT HEALTH REIMB	\$0.00
0380 STATE 911 FUNDING	\$31,500.00
0385 RESTITUTION FUNDS	\$0.00
0400 VOCA eGRANT	\$0.00
0405 OPIOID ABATEMENT	\$0.00
0410 Transfer In - DETCOG	\$0.00
0415 Transfer In - Other	\$40,000.00
0455 SAVNS/VINE MAINTENANCE GRANT	\$5,595.00
0500 ELECTIONS ADMINISTRATOR REVENUE	\$0.00
0505 CHAPTER 19 - ELECTIONS REVENUE	\$0.00
0510 AgriLife Extension Revenue	\$0.00
0520 CHAPTER 13 - BANKRUPTCY	\$0.00
0530 TAX A/C-MOBILE HOME ESCROW	\$0.00
0550 EXCESS FUNDS-TAX RESALE	\$1,000.00
0600 AIRPORT GRANT REVENUE	\$0.00
0640 CLEAN-UP DAY-TIRE REIMBURSABLE	\$0.00
0650 ENVIRONMENTAL MANAGEMENT REVENUE	\$5,000.00
0700 SSA INMATE INCENTIVE	\$400.00
0705 TDCJ-INMATE TRANSPORTATION REIMB	\$0.00
0710 VETERANS SERVICE OFFICE JUROR DONAT	\$350.00
0715 American Rescue Plan Act Funds	\$0.00
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MISCELLANEOUS REVENUE	\$163,145.00
0369 COURT FEES	
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0050 Transfer In - Other Cty Offices-RMP	\$0.00
0160 CIVIL JUSTICE FEE - MVF	\$0.00
0165 TPF - Truancy Prevention Fee	\$0.00
0185 SBF-SEAT BELT FUND	\$300.00
0200 FTA - LOCAL ADMIN FEE	\$0.00
0210 CIVIL COST	\$700.00
0220 CONSOLIDATED CIVIL-DFL/ODFL	\$250.00
0230 VITAL STATISTICS PRESV	\$80.00
0240 INDIGENT FUND	\$200.00
0245 INDIGENT DEFENSE FEE	\$200.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0250 DNA - Convictions	\$0.00
0251 DNA CS - Comm. Supvn.	\$0.00
0252 DNA JV - Juvenile	\$0.00
0260 AD LITEM FEES	\$1,500.00
0270 12TH APPELLATE COURT FEES	\$0.00
0330 MCW-MOTOR CARRIER WEIGHT VIOLATIONS	\$500.00
0350 JPD-JUVENILE PROBATION DIVER. FEE	\$0.00
0360 CONS COSTS LOCAL - CV JC	\$5,000.00
0370 Failure to Appear/Pay fee	\$500.00
0380 CVC-JUROR DONATION TO CRIME VICTIMS	\$0.00
0390 CCC-COMBINED COURT COSTS	\$1,000.00
0400 DPS-ARREST FEE/DEPT. PUBLIC SAFETY	\$12,500.00
0410 STATE CONSOLIDATED FEE SB41 2022	\$0.00
0500 TABC-ARREST FEE/TX ALCOHOL BEV COMM	\$0.00
0520 JSF-JUDICIAL SUPPORT FEE	\$0.00
0600 PAW-ARREST FEE / PARKS & WILDLIFE	\$1,000.00
0650 BB-BAIL BOND	\$1,000.00
0680 STF-STATE TRAFFIC FINES	\$500.00
0705 DIST CLERK - MISC INCOME	\$4,080.00
0800 AFFS-FOREST SERVICE	\$0.00
0805 DRF - Driving Record Fee	\$0.00
0810 TP-TIME PAYMENT	\$1,000.00
0820 DRUG COURT FEE	\$100.00
0830 TPF-COUNTY	\$500.00
0880 EMS - TRAUMA FEES	\$100.00
0950 LOAN PROCEEDS	\$0.00
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COURT FEES	\$31,010.00
390 OTHER SOURCES	
0300 PRIOR YEAR CARRY-OVER - Estimated	\$248,350.00
0900 CARE Funds Transfer In	
GENERAL FUND	
Income Totals	\$8,310,391.00
0010 GENERAL FUND	
EXPENSES	
0400 COUNTY JUDGE	
=====	
0010 OFFICIAL SALARY	\$51,027.00
0012 Court Coordinator	\$31,497.00
0014 Deputy Administrative Assistant	\$36,985.00
0015 Extra Help	\$1,000
0016 STATE SUPPLEMENT	\$25,200.00
0020 SOCIAL SECURITY	\$11,798.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0022 RETIREMENT	\$10,738.00
0030 CELL PHONE	\$485.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$250.00
0036 OFFICE SUPPLIES	\$2,500.00
0040 EDUCATIONAL SCHOOL/DUES	\$10,000.00
0050 COMPUTER SOFTWARE/HARDWARE	\$4,000.00
0070 VEHICLE ALLOWANCE	\$4,500.00
0080 LONGEVITY	\$975.00
0160 Juvenile Board	\$3,600.00
0190 I.H.S MAINTENANCE	\$10,000.00
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COUNTY JUDGE	\$205,555.00
0401 COMMISSIONERS	
=====	
0010 TRANSFER SALARIES-COMMISSIONER	\$196,084.00
0020 SOCIAL SECURITY	\$20,210.00
0022 RETIREMENT	\$18,440.00
0080 LONGEVITY	\$2,100.00
0090 TRANSFER TO ROAD & BRIDGE - GEN FUND	\$167,004.00
0900 TRANSFER TO ROAD & BRIDGE AD VALOREM	\$694,954.00
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COMMISSIONERS	\$1,098,792.00
0403 COUNTY CLERK	
=====	
0010 OFFICIAL SALARY	\$49,021.00
0012 CHIEF SALARY	\$38,602.00
0013 DEPUTY SALARY	\$32,195.00
0020 SOCIAL SECURITY	\$9,338.00
0022 RETIREMENT	\$8,520.00
0032 POSTAGE	\$3,000.00
0034 PRINTING	\$500.00
0035 LEGAL FORMS	\$200.00
0036 OFFICE SUPPLIES	\$1,500.00
0038 MICROFILMING	\$14,620.00
0040 EDUCATIONAL SCHOOL/DUES	\$4,000.00
0080 LONGEVITY	\$2,250.00
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COUNTY CLERK	\$163,746.00
0404 ELECTIONS ADMINISTRATOR	
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Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0010 OFFICIAL SALARY	\$35,013.00
0020 SOCIAL SECURITY	\$2,719.00
0022 RETIREMENT	\$2,480.00
0036 OFFICE SUPPLIES	\$800.00
0040 EDUCATION SCHOOL/DUES	\$2,000.00
0080 LONGEVITY	\$525.00
0920 ELECTIONS	\$50,000.00
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ELECTIONS ADMINISTRATOR	\$93,537.00
0405 COUNTY AUDITOR	
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0010 OFFICIAL SALARY	\$58,707.00
0012 1ST ASSISTANT AUDITOR	\$37,007.00
0013 2nd ASSISTANT AUDITOR/PAYABLES	\$31,051.00
0020 SOCIAL SECURITY	\$9,766.00
0022 RETIREMENT	\$8,911.00
0032 POSTAGE	\$300.00
0036 OFFICE SUPPLIES	\$1,500.00
0037 TECHNOLOGY FUND	\$1,500.00
0040 EDUCATIONAL SCHOOL/DUES	\$4,000.00
0075 IN COUNTY TRAVEL	\$500.00
0080 LONGEVITY	\$900.00
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COUNTY AUDITOR	\$154,142.00
0410 COUNTY COURT	
=====	
0010 COURT REPORTER	\$6,000.00
0012 P/T BAILIFF	\$1,000.00
0020 SOCIAL SECURITY	\$100.00
0022 RETIREMENT	\$100.00
0032 POSTAGE	\$1,000.00
0110 PETIT JUROR-COUNTY	\$1,000.00
0120 COURT APPOINTED ATTORNEY	\$17,500.00
0121 COUNTY COURT APP. ATTY - CPS	\$500.00
0130 COURT ORDERED COST	\$4,000.00
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COUNTY COURT	\$31,200.00
0412 DISTRICT COURT	
=====	
0012 P/T BALIFF	\$1,250.00
0020 SOCIAL SECURITY	\$575.00
0022 RETIREMENT	\$554.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0030 Judges Office Telephone	\$0.00
0060 TRAVEL	\$0.00
0100 ADMINISTRATIVE COSTS	\$2,200.00
0110 PETIT JUROR-DISTRICT	\$3,500.00
0120 258TH COURT APPOINTED ATTORNEY	\$20,000.00
0121 258th Court App Atty - CPS	\$2,500.00
0123 411TH COURT APPOINTED ATTORNEY	\$40,000.00
0124 411th Court App Atty - CPS	\$25,000.00
0130 COURT ORDERED COST	\$10,000.00
0140 JURY COMMISSIONER	\$0.00
0150 GRAND JURY	\$3,500.00
0160 DISTRICT JUDGES SALARY	\$8,013.00
0170 411TH COURT (San Jacinto County)	\$0.00
0172 P/T Court Reporter 258th	\$0.00
0173 P/T Court eporter 411th	\$0.00
0180 258th & 411th Courts Polk Coun	\$72,000.00
0190 INDIGENT APPELATE RECORDS	\$0.00
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DISTRICT COURT	\$189,092.00
0420 DISTRICT CLERK	
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0010 OFFICIAL SALARY	\$49,021.00
0012 DEPUTY SALARY	\$36,984.00
0013 PART-TIME HELP (2)	\$44,486.00
0020 SOCIAL SECURITY	\$9,983.00
0022 RETIREMENT	\$9,108.00
0032 POSTAGE	\$5,400.00
0034 PRINTING	\$2,500.00
0035 LEGAL FORMS	\$1,000.00
0036 OFFICE SUPPLIES	\$2,000.00
0038 MICROFILMING	\$2,000.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,000.00
0080 LONGEVITY	\$0.00
0345 HARDWARE/SOFTWARE (IDOCKET)	\$8,750.00
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DISTRICT CLERK	\$174,232.00
0425 COUNTY ATTORNEY	
=====	
0010 OFFICIAL SALARY	\$51,794.00
0012 SECRETARY SALARIES (2)	\$36,931.00
0014 EXTRA HELP	\$15,565.00
0020 SOCIAL SECURITY	\$7,978.00
0022 RETIREMENT	\$6,193.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0032 POSTAGE	\$400.00
0034 PRINTING	\$0.00
0036 OFFICE SUPPLIES	\$2,600.00
0040 EDUCATIONAL SCHOOL/DUES	\$4,000.00
0080 LONGEVITY	\$0.00
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COUNTY ATTORNEY	\$125,461.00
0428 DISTRICT ATTORNEY	
=====	
0010 INVESTIGATOR SALARY	\$31,609.00
0011 INVESTIGATOR SALARY- OTHER	\$0.00
0012 PARALEGAL	\$40,473.00
0014 ASSISTANT DA (Balance of Salary From ARPA_	\$31,583.00
0016 PART TIME SECRETARY	\$11,328.00
0020 SOCIAL SECURITY	\$9,667.00
0022 RETIREMENT	\$8,820.00
0031 ON-LINE LEGAL SEARCH	\$1,200.00
0032 POSTAGE	\$500.00
0040 EDUCATIONAL SCHOOL/DUES	\$5,000.00
0070 FUEL	\$2,000.00
0080 LONGEVITY	\$1,800.00
0090 MISCELLANEOUS	\$2,000.00
0160 SALARY SUPPLEMENT	\$9,571.00
0220 WRITS/BRIEFS	\$1,000.00
0424 Vehicle Repairs & Maintenance	\$2,000.00
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DISTRICT ATTORNEY	\$158,551.00
0430 COUNTY TREASURER	
=====	
0010 OFFICIAL SALARY	\$49,021.00
0012 DEPUTY SALARY	\$39,132.00
0013 PART TIME HELP	\$1,500.00
0020 SOCIAL SECURITY	\$6,790.00
0022 RETIREMENT	\$6,124.00
0030 TELEPHONE	\$0.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$400.00
0036 OFFICE SUPPLIES	\$2,500.00
0040 EDUCATIONAL SCHOOL/DUES	\$5,000.00
0080 LONGEVITY	\$600.00
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COUNTY TREASURER	\$112,067.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024

0431 IT/DATA/NETWORK	
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0010 IT SUPPORT TECHNICIAN	\$33,728.00
0020 SOCIAL SECURITY	\$2,580.00
0022 RETIREMENT	\$2,354.00
0040 EDUCATIONAL SCHOOL/DUES	\$1,000.00
0075 IN COUNTY TRAVEL	\$200.00
0080 NETWORK SERVICES & SECURITY	\$60,000.00
0090 TELECOMMUNICATIONS/INTERNET	\$75,000.00
0310 COMPUTER PAPER/SUPPLIES	\$5,500.00
0320 COMPUTER MAINTENANCE	\$10,000.00
0330 COMPUTER HARDWARE/SOFTWARE	\$30,000.00
0340 HCS PURCHASE & MAINTENANCE	\$4,110.00
0350 JP SOFTWARE MAINTENANCE	\$24,360.00
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IT/DATA/NETWORK	\$248,832.00
0432 TAX ASSESSOR-COLLECTOR	
=====	
0010 OFFICIAL SALARY	\$49,021.00
0012 DEPUTIES SALARIES (1)	\$34,722.00
0014 CHIEF DEPUTY (2)	\$79,880.00
0015 PART-TIME CLERK FLOATER	\$14,700.00
0020 SOCIAL SECURITY	\$13,860.00
0022 RETIREMENT	\$12,820.00
0030 TELEPHONE	\$2,800.00
0032 POSTAGE	\$2,000.00
0036 OFFICE SUPPLIES	\$1,500.00
0038 TRAVEL - EMPLOYEE MILEAGE	\$300.00
0040 EDUCATIONAL SCHOOL/DUES	\$2,500.00
0070 VEHICLE ALLOWANCE	\$2,500.00
0080 LONGEVITY	\$2,850.00
0092 IMPREST FUND	\$200.00
0093 RTS ANNUAL LEASE	\$361.00
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TAX ASSESSOR-COLLECTOR	\$220,014.00
0434 VETERANS OFFICE	
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0010 VETERAN'S SER.SALARY	\$16,448.00
0020 SOCIAL SECURITY	\$1,258.00
0022 RETIREMENT	\$1,148.00
0036 OFFICE SUPPLIES	\$550.00
0040 EDUCATION/SCHOOL DUES	\$800.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0050 VA Software Fee	\$500.00
0060 TRAVEL	\$50.00
0080 LONGEVITY	\$0.00
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VETERANS OFFICE	\$20,754.00
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0435 COURTHOUSE MAINTENANCE	
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0010 MAINT ASSISTANT-PART TIME	\$24,890.00
0012 MAINT.TECH SALARY -FULL TIME	\$30,593.00
0013 MAINT/CLEANING - CONTRACT & PART TIME	\$24,315.00
0014 COURTHOUSE CUSTODIAN -OPEN FULL TIME (1	\$23,394.00
0015 ELEVATOR LINES	\$2,000.00
0016 SUB-COURTHOUSE PT CUSTODIAN	\$7,024.00
0020 SOCIAL SECURITY	\$8,432.00
0022 RETIREMENT	\$5,996.00
0080 Longevity	\$0.00
0094 UTILITIES	\$100,000.00
0300 VEHICLE PURCHASE	\$0.00
0320 SUB-COURTHOUSE MAINTENANCE	\$4,000.00
0322 COURTHOUSE MAINTENANCE	\$28,000.00
0326 ANNEX MAINTENANCE	\$4,000.00
0332 CLEANING SUPPLIES	\$4,000.00
0424 VEHICLE/EQUIP REPAIRS & MAINT	\$3,000.00
0426 EMPLOYEE UNIFORMS	\$1,000.00
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COURTHOUSE MAINTENANCE	\$270,644.00
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0437 911 MAPPING COORDINATOR	
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0012 911 MAPPING COORDINATOR SALARY	\$34,890.00
0020 SOCIAL SECURITY	\$2,704.00
0022 RETIREMENT	\$2,467.00
0032 POSTAGE	\$700.00
0034 PRINTING	\$200.00
0036 OFFICE SUPPLIES	\$1,000.00
0040 EDUCATION / SCHOOL DUES	\$1,000.00
0080 LONGEVITY	\$450.00
0090 MISCELLANEOUS	\$500.00
0100 IN COUNTY TRAVEL - EMPLOYEE MILEAGE	\$750.00
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911 MAPPING COORDINATOR	\$44,661.00
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0438 PUBLIC SAFETY	
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Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0085 EMERGENCY MANAGEMENT	\$2,500.00
0086 COMMUNICATION TOWER LEASE	\$6,000.00
0800 CONTRIBUTION-APPLE SPRING VFD	\$17,714.00
0804 CONTRIBUTION-TRINITY VFD	\$21,780.00
0808 CONTRIBUTION-PENNINGTON VFD	\$3,630.00
0812 CONTRIBUTION-GROVETON VFD	\$14,956.00
0816 CONTRIBUTION- 356 VFD	\$7,696.00
0820 CONTRIBUTION-FRIDAY VFD	\$3,340.00
0944 PUBLIC SAFETY - ANIMAL CONTROL	\$6,575.00
0950 CONTRIBUTION-EMT GROVETON	\$0.00
0951 ALEGIANCE AMBULANCE SERVICE	\$37,500.00
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PUBLIC SAFETY	\$121,691.00
0439 SHERIFF DEPARTMENT	
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0010 OFFICIAL SALARY	\$60,291.00
0012 CHIEF DEPUTY SALARY (1-FT)	\$52,204.00
0013 SERGEANT(2)	\$90,541.00
0014 CAPTAIN (2-PT)	\$21,926.00
0016 CHIEF DEPUTY ADMIN. ASSISTANT	\$35,781.00
0017 DEPUTIES SALARIES (11)	\$386,546.00
0018 EVIDENCE CLERK	\$30,592.00
0019 Part-time help	\$20,170.00
0020 SOCIAL SECURITY	\$53,044.00
0022 RETIREMENT	\$51,485.00
0030 TELEPHONE	\$14,500.00
0032 POSTAGE	\$2,000.00
0034 PRINTING	\$1,000.00
0036 OFFICE SUPPLIES	\$5,500.00
0040 EDUCATIONAL SCHOOL/DUES	\$15,000.00
0045 ELECTRONIC HARDWARE	\$4,500.00
0070 CAPITAL OUTLAY	\$57,600.00
0075 VEHICLE OPERATING LEASE	\$15,660.00
0080 LONGEVITY	\$3,525.00
0090 MISCELLANEOUS	\$5,000.00
0096 EMPLOYEE CLOTHING	\$5,500.00
0100 ELECTRONIC SOFTWARE	\$22,100.00
0400 OIL & GAS	\$100,000.00
0404 TIRES & TUBES	\$12,000.00
0408 RADIO/TELETYPE MAINTENANCE	\$2,000.00
0420 CAMERA & POLICE SUPPLIES	\$5,000.00
0424 VEHICLE REPAIR/MAINTENANCE	\$20,000.00
0426 UNIFORM ALLOWANCE	\$8,800.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0440 LAW ENFORCEMENT CERT PAY	\$16,800.00
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SHERIFF DEPARTMENT	\$1,119,065.00
0440 JAIL	
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0012 JAIL ADMINISTRATOR (1)	\$42,204.00
0016 ANIMAL CONTROL (1)	\$33,248.00
0017 DISPATCHERS/JAILERS SALARY (6)	\$233,285.00
0018 PART-TIME DISPATCHERS/JAILERS (3-5)	\$85,200.00
0019 P/T JAILER/INMATE LABOR HOURS	\$0.00
0020 SOCIAL SECURITY	\$30,899.00
0022 RETIREMENT	\$28,193.00
0040 EDUCATIONAL/DUES	\$2,500.00
0080 LONGEVITY	\$975.00
0094 UTILITIES	\$15,000.00
0322 JAIL MAINTENANCE	\$9,500.00
0412 INMATE MEALS	\$23,000.00
0413 INMATE FARM	\$5,000.00
0415 OFFICE SUPPLIES	\$1,500.00
0416 INMATE BEDDING/LAUNDRY	\$2,500.00
0430 CONTRACT JAIL SPACE	\$550,000.00
0435 TEMP. INMATE HOUSING - CTY TRINITY	
0440 INMATE MEDICAL	\$50,000.00
0441 CERTIFICATE PAY	\$9,000.00
0445 SAVNS/VINE MAINTENANCE GRANT FEE	\$5,595.00
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JAIL	\$1,127,599.00
0441 COUNTY AGENT	
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0010 COUNTY AGENT SALARY	\$14,291.00
0012 CLERK'S SALARY	\$32,464.00
0020 SOCIAL SECURITY	\$3,921.00
0022 RETIREMENT	\$2,318.00
0032 POSTAGE	\$150.00
0035 DEMONSTRATION MATERIALS	\$1,500.00
0036 OFFICE SUPPLIES	\$400.00
0060 TRAVEL ALLOWANCE	\$3,750.00
0080 LONGEVITY	\$750.00
0090 MISCELLANEOUS	\$300.00
0095 TRAVEL OUT OF COUNTY	\$2,000.00
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COUNTY AGENT	\$61,844.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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0444 COUNTY INSURANCE	
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0350 AUTO FLEET INSURANCE	\$30,000.00
0354 PUBLIC OFFICIAL	\$20,000.00
0355 LAW ENFORCEMENT LIABLILTY	\$20,000.00
0356 BUILDING & CONTENTS	\$30,000.00
0358 GENERAL LIABILITY	\$5,000.00
0360 HEALTH INSURANCE	\$800,000.00
-----	-----
COUNTY INSURANCE	\$905,000.00
0446 NON-DEPARTMENTAL	
=====	
0832 DUES DETCOG	\$1,600.00
0834 TRAVEL FOR DETCOG BOARD MEMBER	\$600.00
0835 DETCOG RSVP PROGRAM	\$1,000.00
0836 DUES-TAC / NACO MEMBERSHIP	\$1,000.00
0838 (ADAC) ALCOHOL&DRUG ABUSE OF DEEP EAST	\$1,500.00
0839 CDL ALCOHOL/DRUG TESTING	\$500.00
0844 TAX APPRAISAL DISTRICT	\$336,540.00
0845 CONSOLIDATED TAX COLLECTIONS	\$40,000.00
0880 JUVENILE/ADULT PROBATION	\$40,000.00
0900 DEBT SERVICE	\$0.00
0910 RESERVE FUND	\$150,000.00

NON-DEPARTMENTAL	\$572,740.00
0447 FRINGE BENEFITS	
=====	
0864 W.C./INS FRINGE BENEFITS	\$20,000.00
0868 UNEMPLOYMENT INSURANCE	\$10,000.00
-----	-----
FRINGE BENEFITS	\$30,000.00
0448 CIVIC IMPROVEMENTS	
=====	
0824 LIBRARY	\$3,500.00
0828 AIRPORT	\$1,200.00
0829 PARKS	\$5,000.00
0840 SENIOR CITIZENS CENTER	\$20,000.00
0848 HISTORICAL COMMISSION	\$1,200.00
0850 CAPITAL OUTLAY	\$0.00
-----	-----
CIVIC IMPROVEMENTS	\$30,900.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024

0450 COURTHOUSE MISCELLANEOUS	
=====	
0902 BOND PREMIUM	\$7,000.00
0906 CONTINGENCY	\$5,000.00
0908 MISCELLANEOUS-REIMBURSABLE	\$2,000.00
0910 FURNITURE & FIXTURES	\$3,000.00
0916 COPIER/POSTAGE METER LEASES	\$25,000.00
0918 NEWSPAPER ADVERTISEMENTS	\$3,000.00
0922 AUDITING FEES	\$30,000.00
0928 CAPITAL OUTLAY	\$75,000.00
0930 Capital Improvements	\$0.00
0934 COMMUNICATION SYS MAINT.	\$1,500.00
0935 COURTHOUSE SECURITY	\$2,500.00
0936 PURCHASE AND REPAIR	\$1,000.00
-----	-----
COURTHOUSE MISCELLANEOUS	\$155,000.00
0451 CONSTABLE PCT 1	
=====	
0010 OFFICIAL SALARY	\$25,253.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,810.00
0020 SOCIAL SECURITY	\$3,310.00
0022 RETIREMENT	\$3,020.00
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$0.00
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 1	\$64,093.00
0452 CONSTABLE PCT 2	
=====	
0010 OFFICIAL SALARY	\$25,253.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,810.00
0020 SOCIAL SECURITY	\$3,367.00
0022 RETIREMENT	\$3,072.00
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOL/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$750.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 2	\$64,952.00
0453 CONSTABLE PCT 3	
=====	
0010 OFFICIAL SALARY	\$25,253.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,810.00
0020 SOCIAL SECURITY	\$3,367.00
0022 RETIREMENT	\$3,072.00
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$750.00
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 3	\$64,952.00
0454 CONSTABLE PCT 4	
=====	
0010 OFFICIAL SALARY	\$25,253.00
0012 S.B. 22 SALARY SUPPLEMENT 75%	\$14,810.00
0020 SOCIAL SECURITY	\$3,333.00
0022 RETIREMENT	\$3,041.00
0030 TELEPHONE	\$1,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$2,500.00
0070 FUEL	\$6,000.00
0080 LONGEVITY	\$300.00
0090 MISCELLANEOUS SUPPLIES	\$2,000.00
0424 VEHICLE REPAIR & MAINTENANCE	\$3,000.00
0426 UNIFORM ALLOWANCE	\$800.00
0440 CERTIFICATE PAY	\$2,400.00
-----	-----
CONSTABLE PCT 4	\$64,437.00
0461 J.P. PCT 1	
=====	
0010 OFFICIAL SALARY	\$49,021.00
0012 PART TIME CLERK	\$23,107.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
0020 SOCIAL SECURITY	\$6,099.00
0022 RETIREMENT	\$5,565.00
0030 TELEPHONE	\$600.00
0032 POSTAGE	\$2,000.00
0034 PRINTING	\$250.00
0035 LEGAL FORMS	\$150.00
0036 OFFICE SUPPLIES	\$2,250.00
0040 EDUCATIONAL SCHOOLS/DUES	\$3,500.00
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$600.00
0110 PETIT JUROR-JP	\$1,500.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 1	\$101,842.00
0462 J.P. PCT 2	
=====	
0010 OFFICIAL SALARY	\$49,021.00
0012 PART TIME CLERK	\$23,107.00
0020 SOCIAL SECURITY	\$6,099.00
0022 RETIREMENT	\$5,565.00
0030 TELEPHONE	\$480.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$250.00
0035 LEGAL FORMS	\$0.00
0036 OFFICE SUPPLIES	\$2,000.00
0040 EDUCATIONAL SCHOOL/DUES	\$2,150.00
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$600.00
0110 PETIT JUROR-JP	\$1,000.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 2	\$98,472.00
0463 J.P. PCT 3	
=====	
0010 OFFICIAL SALARY	\$49,021.00
0012 PART TIME CLERK	\$22,778.00
0020 SOCIAL SECURITY	\$6,028.00
0022 RETIREMENT	\$5,500.00
0030 TELEPHONE	\$480.00
0032 POSTAGE	\$1,000.00
0034 PRINTING	\$0.00
0035 LEGAL FORMS	\$0.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
0036 OFFICE SUPPLIES	\$2,000.00
0040 EDUCATIONAL SCHOOLS/DUES	\$2,150.00
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$0.00
0110 PETIT JUROR-JP	\$1,000.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 3	\$97,157.00
0464 J.P. PCT 4	
=====	
0010 OFFICIAL SALARY	\$49,021.00
0012 PART TIME CLERK	\$22,778.00
0020 SOCIAL SECURITY	\$6,054.00
0022 RETIREMENT	\$5,521.00
0030 TELEPHONE	\$480.00
0032 POSTAGE	\$2,000.00
0034 PRINTING	\$750.00
0035 LEGAL FORMS	\$300.00
0036 OFFICE SUPPLIES	\$3,000.00
0037 Trash Pick-Up	\$300.00
0040 EDUCATIONAL SCHOOL/DUES	\$2,150.00
0060 TRAVEL	\$0.00
0070 VEHICLE ALLOWANCE	\$7,000.00
0080 LONGEVITY	\$300.00
0110 PETIT JUROR-JP	\$1,100.00
0130 COURT ORDERED COST	\$200.00
-----	-----
J.P. PCT 4	\$100,954.00
0476 HEALTH & WELFARE	
=====	
0924 COUNTY HEALTH OFFICER	\$1,000.00
0933 AUTOPSIES	\$50,000.00
0945 SEWER INSPECTIONS	\$10,000.00
0948 INDIGENT HEALTH CARE S.B.#1	\$70,000.00
0950 OTHER	\$0.00
0952 MENTAL HEALTH SERVICE	\$11,919.00
0956 PAUPER FUNERALS	\$2,500.00
0958 CHILD WELFARE	\$0.00
-----	-----
HEALTH & WELFARE	\$145,419.00
0477 ENVIRONMENTAL ENFORCEMENT OFFICERS	

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
----- =====	-----
0010 SALARY	\$21,067.00
0020 SOCIAL SECURITY	\$1,612.00
0022 RETIREMENT	\$1,470.00
0032 POSTAGE	\$500.00
0036 OFFICE SUPPLIES	\$500.00
0040 EDUCATIONAL SCHOOLS / DUES	\$500.00
0070 FUEL	\$2,000.00
0090 OTHER / MISCELLANEOUS	\$2,000.00
0213 PUBLIC AWARENESS	\$500.00
0214 CLEAN-UP DUMPSTERS	\$10,000.00
-----	-----
ENVIRONMENTAL ENFORCEMENT OFFICERS	\$40,149.00
0478 GRANT WRITER ADMINISTRATOR	
=====	
0010 GRANT WRITER ADMIN. PART-TIME	\$24,161.00
0020 SOCIAL SECURITY	\$1,848.00
0022 RETIREMENT	\$1,686.00
0032 POSTAGE	\$150.00
0036 OFFICE SUPPLIES	\$1,500.00
0040 EDUCATIONAL/DUES	\$1,500.00
0050 OFFICE EQUIPMENT/COMPUTER	\$2,000.00
-----	-----
GRANT WRITER ADMINISTRATOR	\$32,845.00
GENERAL FUND	
Income Totals	\$8,310,391.00
Expense Totals	\$8,310,391.00

0017 COUNTY ATTORNEY	
0400 COUNTY ATTORNEY FUND DISBURSEMENT	
=====	
0010 COUNTY ATTORNEY SALARY	\$70,000.00
0020 SOCIAL SECURITY	\$5,355.00
0022 RETIREMENT	\$4,886.00
-----	-----
COUNTY ATTORNEY FUND DISBURSEMENT	\$80,241.00
COUNTY ATTORNEY FUND	

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
Income Totals	\$80,241.00
Expense Totals	\$80,241.00
-----	-----
0400 D.A. SUPPLEMENT FUND DISBURSEMENT	
=====	
0012 Salary Supplements	\$22,466.00
0020 Social Security	\$1,719.00
0022 Retirement	\$1,568.00
0090 Misc. Expenses	\$1,747.00
-----	-----
D.A. SUPPLEMENT FUND DISBURSEMENT	\$27,500.00
D.A. Supplement Fund	
Income Totals	\$27,500.00
Expense Totals	\$27,500.00
-----	-----
REPORTING FUND: 0021 ROAD & BRIDGE	
0355 ROAD & BRIDGE SOURCES OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$82,680.00
0200 LATERAL ROAD FUNDS	\$6,500.00
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$29,120.00
0450 USFS MINERAL RECEIPTS	\$5,200.00
0500 ROAD & BRIDGE FEE	\$41,678.00
0600 Transfer In - AD VALOREM TAXES	\$180,688.00
-----	-----
ROAD & BRIDGE SOURCES OF FUNDS	\$345,866.00
0362 R&B #1 INTEREST	
=====	
0010 INTEREST EARNINGS	\$135.00
-----	-----
R&B #1 INTEREST	\$135.00
0375 R&B #1 OTHER INCOME	
=====	
0020 TRANSFER IN - SOCIAL SECURITY	\$5,184.00
0022 TRANSFER IN - RETIREMENT	\$4,730.00
0040 TRANSER IN - EDUCATIONAL DUES	\$0.00
0050 TRANSFER IN - SALARY	\$49,021.00
0080 TRANSFER IN - LONGEVITY	\$750.00
0090 TRANSFER IN - GROUP INSURANCE	\$0.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
0100 DONATIONS	\$0.00
0200 SALE FIXED ASSETS	\$500.00
0290 Rebates / Refunds	\$0.00
0300 MISCELLANEOUS	\$0.00
0305 FEMA Reimbursement	\$0.00
0310 CULVERT INSTALL REIMBURSEMENT	\$0.00
0315 ROAD MATERIAL REIMBURSEMENT	\$0.00
0400 R & B GENERAL TRANSFER	\$38,408.00
0500 INTERLOCAL AGREEMENT CITY	\$0.00
0550 CONTRACT WORK	\$0.00
-----	-----
R&B #1 OTHER INCOME	\$98,593.00
ROAD & BRIDGE #1	
Income Totals	\$444,594.00
-----	-----
0400 ROAD & BRIDGE #1	
=====	
0010 COMMISSIONER 1 SALARY	\$49,021.00
0012 EQUIP OP. SALARY (2)	\$82,824.00
0013 COMMISSIONERS ASSISTANT	\$8,318.00
0014 PART TIME EMPLOYEES (2)	\$39,301.00
0020 SOCIAL SECURITY	\$15,163.00
0022 RETIREMENT	\$11,472.00
0031 POSTAGE	\$40.00
0032 OFFICE SUPPLIES	\$50.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,500.00
0070 VEHICLE ALLOWANCE	\$18,000.00
0080 LONGEVITY	\$750.00
0090 MISCELLANEOUS	\$7,800.00
0300 VEHICLE PURCHASE	\$0.00
0301 BRIDGE REPAIR	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$3,008.00
0306 TRUCK & EQUIPMENT INS	\$6,486.00
0308 OIL & GAS	\$50,000.00
0310 TIRES & TUBES	\$7,000.00
0312 CULVERTS	\$7,500.00
0314 CONTRACT LABOR/HAULING	\$15,000.00
0315 Short Term Notes Payable	\$0.00
0316 LOAN INTEREST	\$19,980.00
0318 LOAN PRINCIPAL	\$46,881.00
0320 ROAD MATERIALS/SUPPLIES	\$28,000.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
0322 UTILITIES	\$2,500.00
0324 EQUIPMENT REPAIRS/MAINT	\$20,000.00
0326 ROAD SIGNS/POSTS	\$1,000.00
0328 EMPLOYEE UNIFORMS	\$1,000.00
-----	-----
ROAD & BRIDGE #1	\$444,594.00
ROAD & BRIDGE #1	
Income Totals	\$444,594.00
Expense Totals	\$444,594.00
-----	-----
REPORTING FUND: 0022 ROAD & BRIDGE	
0355 R&B #2 SOURCES OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$31,800.00
0200 LATERAL ROAD FUNDS	\$2,500.00
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$11,200.00
0450 USFS MINERAL RECEIPTS	\$2,000.00
0500 ROAD & BRIDGE FEE	\$16,030.00
0600 Transfer In - AD VALOREM TAXES	\$69,495.00
-----	-----
R&B #2 SOURCES OF FUNDS	\$133,025.00
0362 R&B #2 INTEREST INCOME	
=====	
0010 INTEREST EARNINGS	\$100.00
-----	-----
R&B #2 INTEREST INCOME	\$100.00
0375 R&B #2 OTHER INCOME	
=====	
0020 TRANSFER IN - SOCIAL SECURITY	\$4,691.00
0022 TRANSFER IN - RETIREMENT	\$4,280.00
0050 TRANSFER IN - SALARY	\$49,021.00
0080 TRANSFER IN - LONGEVITY	\$300.00
0090 TRANSFER IN - GROUP INSURANCE	\$0.00
0100 MACHINERY HIRE	\$0.00
0200 SALES FIXED ASSETS	\$0.00
0250 Funds From Prior YR Fund Balance	\$0.00
0290 Rebates / Refunds	\$0.00
0300 MISCELLANEOUS	\$0.00
0305 FEMA Reimbursement	\$0.00
0400 R&B GENERAL TRANSFER	\$4,045.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
0550 INTERLOCAL AGREEMENT	\$0.00
-----	-----
R&B #2 OTHER INCOME	\$62,337.00
ROAD & BRIDGE #2	
Income Totals	\$195,462.00
0400 ROAD & BRIDGE #2	
=====	
0010 COMMISSIONER 2 SALARY	\$49,021.00
0013 COMMISSIONERS ASSISTANT	\$8,318.00
0014 PART TIME EMPLOYEES (1)	\$3,978.00
0020 SOCIAL SECURITY	\$5,632.00
0022 RETIREMENT	\$5,138.00
0030 TELEPHONE	\$200.00
0031 POSTAGE	\$25.00
0032 OFFICE SUPPLIES	\$100.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,000.00
0070 VEHICLE ALLOWANCE	\$12,000.00
0080 LONGEVITY	\$300.00
0090 MISCELLANEOUS	\$1,500.00
0300 VEHICLE PURCHASE	\$0.00
0301 Bridge Repair	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$50.00
0306 TRUCK & EQUIPMENT INSURANCE	\$0.00
0308 GAS & OIL	\$1,500.00
0310 TIRES & TUBES	\$0.00
0312 CULVERTS	\$10,000.00
0314 CONTRACT LABOR/HAULING	\$3,000.00
0316 LOAN INTEREST	\$0.00
0318 LOAN PRINCIPAL	\$0.00
0320 ROAD MATERIALS/SUPPLIES	\$15,000.00
0322 UTILITIES	\$0.00
0324 EQUIPMENT REPAIRS/MAINT	\$500.00
0325 PERMANENT ROAD FUND	\$5,000.00
0326 ROAD SIGNS/POSTS	\$1,500.00
0327 DUMPSTER	\$2,500.00
0330 TRANSFER OUT - ROAD MAINT. To R&B3	\$67,200.00
-----	-----
ROAD & BRIDGE #2	\$195,462.00
ROAD & BRIDGE #2	
Income Totals	\$195,462.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
Expense Totals	\$195,462.00
-----	-----
REPORTING FUND: 0023 ROAD & BRIDGE	
-----	-----
0355 R&B SOURCE OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$73,140.00
0200 LATERAL ROAD FUNDS	\$5,750.00
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$25,760.00
0450 USFS MINERAL RECEIPTS	\$4,600.00
0500 ROAD & BRIDGE FEES	\$36,869.00
0600 Transfer In - AD VALOREM TAXES	\$159,839.00
-----	-----
R&B SOURCE OF FUNDS	\$305,958.00
-----	-----
0362 R&B #3 INTEREST EARNINGS	
=====	
0010 INTEREST EARNINGS	\$200.00
-----	-----
R&B #3 INTEREST EARNINGS	\$200.00
-----	-----
0375 R&B OTHER INCOME	
=====	
0020 TRANSFER IN - SOCIAL SECURITY	\$5,184.00
0022 TRANSFER IN - RETIREMENT	\$4,730.00
0040 TRANSER IN - EDUCATIONAL DUES	\$0.00
0050 TRANSFER IN - SALARY	\$49,021.00
0080 TRANSFER IN - LONGEVITY	\$750.00
0090 TRANSFER IN - GROUP INSURANCE	\$0.00
0100 MACHINERY HIRE	\$0.00
0200 SALE FIXED ASSETS	\$1,000.00
0290 Refunds / Rebates / Insurance	\$0.00
0300 TRANSFER IN - PCT #2	\$67,200.00
0305 FEMA Reimbursement	\$0.00
0308 USDA FORESTRY GRANT-CHAMPION RD	\$0.00
0310 MISC.	\$0.00
0350 RESTITUTION INCOME	\$0.00
0400 R&B GENERAL TRANSFER	\$43,516.00
0440 DONATIONS-RD IMPROVEMENTS	\$0.00
0490 Interlocal with R&B #2-Rock Hauling	\$0.00
0500 Interlocal with City of Trinity	\$0.00
-----	-----
R&B OTHER INCOME	\$171,401.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
ROAD & BRIDGE #3	
Income Totals	\$477,559.00
0400 ROAD & BRIDGE #3	
=====	
0010 COMMISSIONER #3 SALARY	\$49,021.00
0012 EQUIP OPERATORS (2)	\$85,768.00
0013 COMMISSIONERS ASSISTANT	\$8,318.00
0014 PART TIME EMPLOYEES (2)	\$29,839.00
0015 COMMUNITY SERVICE SECURITY	\$5,000.00
0020 SOCIAL SECURITY	\$14,738.00
0022 RETIREMENT	\$13,447.00
0030 TELEPHONE	\$1,000.00
0031 POSTAGE	\$40.00
0032 OFFICE SUPPLIES	\$100.00
0040 EDUCATIONAL SCHOOL/DUES	\$3,500.00
0070 VEHICLE ALLOWANCE	\$18,000.00
0080 LONGEVITY	\$1,800.00
0090 MISCELLANEOUS	\$13,381.00
0300 VEHICLE PURCHASE	\$0.00
0301 Bridge Repair	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$2,266.00
0306 TRUCK & EQUIPMENT INSURANCE	\$7,382.00
0308 OIL & GAS	\$55,000.00
0310 TIRES & TUBES	\$7,500.00
0312 CULVERTS	\$12,000.00
0314 CONTRACT LABOR/HAULING	\$20,000.00
0316 LOAN INTEREST	\$10,466.00
0318 LOAN PRINCIPAL	\$63,938.00
0320 ROAD MATERIALS/SUPPLIES	\$40,000.00
0321 ROAD MATERIALS - DONATED	\$0.00
0322 UTILITIES	\$1,500.00
0324 EQUIPMENT REPAIRS/MAINT	\$10,000.00
0326 ROAD SIGNS/POSTS	\$1,055.00
0327 DUMPSTER	\$2,500.00
0328 EMPLOYEES UNIFORMS	\$0.00
-----	-----
ROAD & BRIDGE #3	\$477,559.00
Income Totals	\$477,559.00
Expense Totals	\$477,559.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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REPORTING FUND: 0024 ROAD & BRIDGE	
0355 R&B 4 SOURCES OF FUNDS	
=====	
0100 AUTO REGISTRATION	\$130,380.00
0200 LATERAL ROAD FUNDS	\$10,250.00
0300 LOAN PROCEEDS	\$0.00
0400 USFS TIMBER RECEIPTS	\$45,920.00
0450 USFS MINERAL RECEIPTS	\$8,200.00
0500 ROAD & BRIDGE FEE	\$65,723.00
0600 Transfer In - AD VALOREM TAXES	\$284,931.00
-----	-----
R&B 4 SOURCES OF FUNDS	\$545,404.00
0362 R&B #4 INTEREST	
=====	
0010 INTEREST EARNINGS	\$200.00

R&B #4 INTEREST	\$200.00
0375 R&B #4 OTHER INCOME	
=====	
0020 TRANSFER IN - SOCIAL SECURITY	\$5,150.00
0022 TRANSFER IN - RETIREMENT	\$4,699.00
0040 TRANSER IN - EDUCATIONAL DUES	\$0.00
0050 TRANSFER IN - SALARY	\$49,021.00
0080 TRANSFER IN - LONGEVITY	\$300.00
0090 TRANSFER IN - GROUP INSURANCE	\$0.00
0100 MACHINERY HIRE	\$0.00
0200 SALE FIXED ASSETS	\$0.00
0290 Refunds / Rebates	\$0.00
0300 MISCELLANEOUS	\$0.00
0305 FEMA Reimbursement	\$0.00
0310 CULVERT INSTALL REIMBURSEMENT	\$0.00
0315 ROAD MATERIAL REIMBURSEMENT	\$0.00
0400 R&B GENERAL TRANSFER	\$81,035.00
-----	-----
R&B #4 OTHER INCOME	\$140,205.00
ROAD & BRIDGE #4	
Income Totals	\$685,809.00
0400 R&B #4	
=====	
0010 COMMISSIONER #4 SALARY	\$49,021.00

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
-----	-----
0012 EQUIP OPERATORS SALARY (3)	\$118,335.00
0013 COMMISSIONERS ASSISTANT	\$8,318.00
0014 PART TIME EMPLOYEES (2)	\$34,000.00
0020 SOCIAL SECURITY	\$17,509.00
0022 RETIREMENT	\$15,975.00
0030 TELEPHONE	\$1,560.00
0031 POSTAGE	\$70.00
0032 OFFICE SUPPLIES	\$300.00
0040 EDUCATIONAL SCHOOLS/DUES	\$4,200.00
0070 VEHICLE ALLOWANCE	\$18,000.00
0080 LONGEVITY	\$1,200.00
0090 MISCELLANEOUS	\$17,000.00
0300 VEHICLE PURCHASE	\$0.00
0301 Bridge Repair	\$0.00
0302 EQUIPMENT PURCHASE	\$0.00
0303 Capital Outlay	\$0.00
0304 W/C INSURANCE	\$3,008.00
0306 TRUCK & EQUIPMENT INSURANCE	\$10,016.00
0308 OIL & GAS	\$70,000.00
0310 TIRES & TUBES	\$17,000.00
0312 CULVERTS	\$24,500.00
0314 CONTRACT LABOR/HAULING	\$39,500.00
0316 LOAN INTEREST	\$17,181.00
0318 LOAN PRINCIPAL	\$62,916.00
0320 ROAD MATERIALS/SUPPLIES	\$90,000.00
0322 UTILITIES	\$2,500.00
0324 EQUIPMENT REPAIRS/MAINT	\$51,000.00
0326 ROAD SIGNS/POSTS	\$1,200.00
0328 EMPLOYEE UNIFORMS	\$2,500.00
0502 BARN CONSTRUCTION	\$9,000.00
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R&B #4	\$685,809.00
ROAD & BRIDGE #4	
Income Totals	\$685,809.00
Expense Totals	\$685,809.00
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TOTAL R&B PRECINCTS INCOME	\$1,803,424.00
TOTAL R&B PRECINCTS EXPENSES	\$1,803,424.00
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REPORTING FUND: 0043 - PRE-TRIAL DIVERSION FUND	
PRE-TRIAL DIVERSION FUND EXPENSE	\$10,171.00
PRE-TRIAL DIVERSION FUND	

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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Income Totals	\$10,171.00
Expense Totals	\$10,171.00
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REPORTING FUND: 0060 HOTEL/MOTEL TAX	
0400 HOTEL/MOTEL TAX FUND	
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0010 MUSEUM CURATOR	\$24,955.00
0020 SOCIAL SECURITY	\$1,909.00
0022 RETIREMENT	\$1,742.00
0092 OFFICE SUPPLIES	\$800.00
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HOTEL/MOTEL TAX FUND	\$29,406.00
HOTEL/MOTEL TAX FUND	
Income Totals	\$29,406.00
Expense Totals	\$29,406.00
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REPORTING FUND: 0071 CO CLERK RECORDS MGMT	
0400 CO CLERK RECORDS MGMT	
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0002 SALARIES-REC MGMT/PRESERVATION	\$30,141.00
0020 SOCIAL SECURITY	\$2,306.00
0022 RETIREMENT	\$2,104.00
0080 LONGEVITY	\$0.00
0208 MICROFILMING - CO CLERK	\$2,500.00
0314 AUTOMATION	\$29,500.00
0316 ARCHIVES	\$15,500.00
0396 RECORDS RECREATION/PRESERVATIO	\$29,610.00
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CO CLERK RECORDS MGMT	\$111,661.00
CO CLERK RECORDS MANAGEMENT	
Income Totals	\$111,661.00
Expense Totals	\$111,661.00
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REPORTING FUND: 0072 DIST CLERK RECORDS MANAGEMENT	
0400 DIST CLERK RECORDS MGMT	
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0002 SALARIES-REC MGMT/PRESERVATION	

Account Number and Title	PROPOSED BUDGET YEAR - 2023-2024
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Combined Income Totals	\$10,753,180.00
Combined Expense Totals	\$10,753,180.00