

KAUFMAN COUNTY FY 2020-2021 ADOPTED BUDGET

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Commissioner Skeet Phillips
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**KAUFMAN COUNTY ADOPTED
BUDGET CERTIFICATE**

Adopted budget of Kaufman County, Texas. Budget year from October 1, 2020 to September 30, 2021.

The State of Texas

Kaufman, Texas

County of Kaufman

August 18, 2020

WE, Hal Richards, County Judge and Karen MacLeod, County Auditor, of Kaufman County, Texas do hereby certify that the attached budget is a true and correct copy of the adopted budget of Kaufman County, Texas.

The same appears on file in the office of the County Clerk of said County.




Hal Richards, County Judge



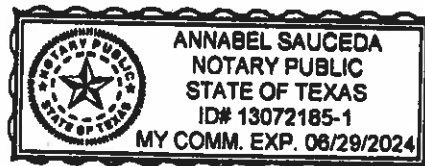
Karen MacLeod, County Auditor

Subscribed and Sworn to before me, the undersigned authority, on this 18th day of August, 2020.



Annabel Saucedo

Notary Public in and for the State of Texas
Commission Expires 6/29/24
Kaufman County, Texas



**KAUFMAN COUNTY
PROPERTY TAX BUDGET CALCULATION
2020-**

2021

ESTIMATED

	<i>General Fund</i>	<i>Road & Bridge</i>	<i>Debt Fund</i>
(0.504957 Tax Rate per \$100)	0.346618	0.088635	0.069704
Freeze Adjusted Taxable	10,881,010,152	11,394,178,534	10,881,010,152
Freeze Taxable	1,253,738,826	1,253,637,112	1,253,738,826
Tax of Freeze Adjusted	37,715,540	10,099,230	7,584,499
Estimated Tax on Freeze Taxable	4,323,682	734,107	
Total Tax Levy	42,039,222	10,833,337	7,584,499
Estimated Collection Rate	97.5%	97.5%	97.5%
<i>(Based on past Collections)</i>	40,988,241.22	10,562,503.72	7,394,886.83
Estimated Penalty & Interest <i>(Based on past Penalty & Interest)</i>	2.5%	2.5%	2.5%
	1,050,981	270,833	189,612
Estimated Collections	42,039,222	10,833,337	7,584,499

% of Debt		
Fund 61 (Radio Bond)	3.9%	\$ 320,806.25
Fund 62 Jail Bond	21.4%	\$ 1,741,575.00
Fund 63 (SIB Transportation Loan)	1.4%	\$ 115,086.89
Fund 64 (2014 Issuance)	16.4%	\$ 1,334,525.00
Fund 64 (2016 Issuance)	19.6%	\$ 1,591,900.00
Fund 161	24.8%	\$ 2,018,194.44
Fund 162	12.5%	\$ 1,016,527.78
Total of Debt Payments	100.0%	\$ 8,138,615.36

Transfers to I&S Funds			
	Current Collections	Delinquent Collections	FY20 Excess Collections
Fund 61 (Radio Bond)	\$ 284,894.31	\$ 8,020.16	\$ 27,891.78
			320,806.25
Fund 62 Jail Bond	\$ 1,575,158.93	\$ 43,539.38	\$ 156,846.09
			1,775,544.39
Fund 63 (SIB Transportation Loan)	\$ 101,845.00	\$ 2,877.17	\$ 10,364.72
			115,086.89
Fund 64 (2014 Issuance)	\$ 1,214,944.07	\$ 33,363.13	\$ 120,187.20
			1,368,494.39
Fund 64 (2016 Issuance)	\$ 1,450,705.52	\$ 39,797.50	\$ 135,366.37
			1,625,869.39
Fund 161	\$ 1,819,950.56	\$ 50,454.86	\$ 181,758.41
			2,052,163.83
Fund 162	\$ 933,535.58	\$ 25,413.19	\$ 91,548.40
			1,050,497.17

STATE OF TEXAS
COUNTY OF KAUFMAN

IN THE COMMISSIONERS' COURT
OF KAUFMAN COUNTY, TEXAS

Be it remembered that on the 18th day of August, 2020, at a regular meeting of the Commissioners' Court of Kaufman County, Texas, the following members being present; County Judge Hal Richards, Mike Hunt, Skeet Phillips, Terry Barber and Ken Cates; among other things, the following proceedings were had to-wit; There came on to be considered the motion as follows:

"I MOVE THAT THE PROPERTY TAX RATE BE DECREASED BY THE ADOPTION OF A TAX RATE OF 0.504957 WHICH IS EFFECTIVELY A 5.99 % PERCENT DECREASE IN THE TAX RATE."

MAINTENANCE & OPERATION	-	<u>0.346618</u>
ROAD & BRIDGE FUND	-	<u>0.088635</u>
INTEREST & SINKING FUND RATE	-	<u>0.069704</u>
TOTAL TAX RATE	-	<u>0.504957</u>

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE."

This motion was made by Judge Hal Richards and seconded by Commissioner Skeet Phillips.

Whereupon voting for said motion: Judge Hal Richards, Commissioner Mike Hunt, Commissioner Terry Barber, Commissioner Skeet Phillips and Commissioner Ken Cates.

Those voting against: None

Those absent: None

The above and foregoing order was passed in open court with the above named members present on the 18th day of August, 2020.

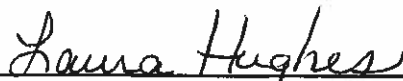


Hal Richards, County Judge

STATE OF TEXAS
COUNTY OF KAUFMAN

I, Laura Hughes, Clerk of the County Court, Ex-Officio Clerk of the Commissioners' Court of Kaufman County, Texas, do hereby certify that the above and foregoing order was duly passed in open court at a meeting of the Commissioners' Court of Kaufman County, Texas on the 18th day of August, 2020, and that a quorum of said Court was present and the statements as above made are true and correct, I further certify that this is a correct copy of said order which is recorded in Vol. Scanned & Imaged Page , in the minutes of the Commissioners' Court of Kaufman County, Texas.

GIVEN UNDER MY HAND AND SEAL OF OFFICE at Kaufman County, Kaufman, Texas this the 18th day of August 2020.



Laura Hughes, Clerk of the County Court,
Kaufman County, Texas and Ex-Officio Clerk of the
Commissioners' Court of Kaufman County, Texas

Kaufman County, Texas 2020-2021 Adopted Budget

"This Budget will raise more total property taxes than last year's budget by \$3,056,352 (5.3%) and of that amount \$2,817,006 is tax revenue to be raised from new property added to the tax roll this year."

A motion to adopt the FY2020-2021 Budget was made by Commissioner Cates and seconded by Commissioner Barber

Whereupon voting for said motion: Judge Hal Richards, Commissioners Mike Hunt, Commissioner Skeet Phillips, and Commissioner Ken Cates

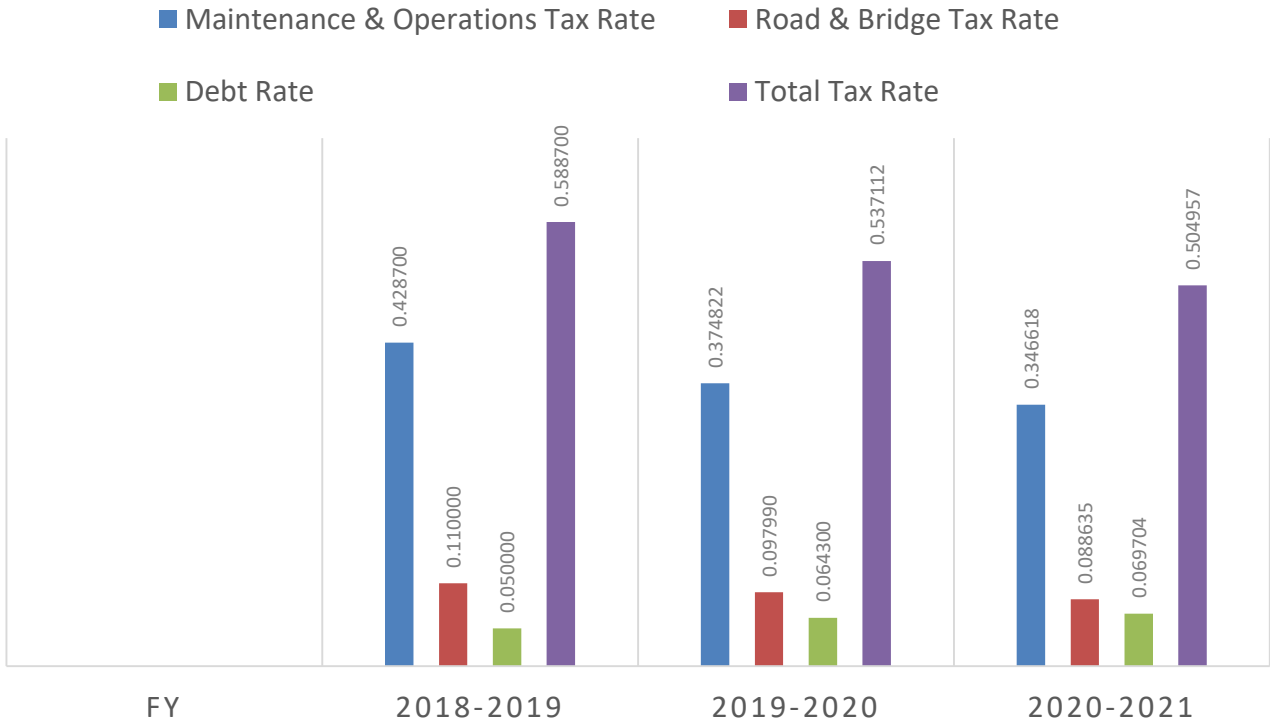
Those voting against: None

Absent: None

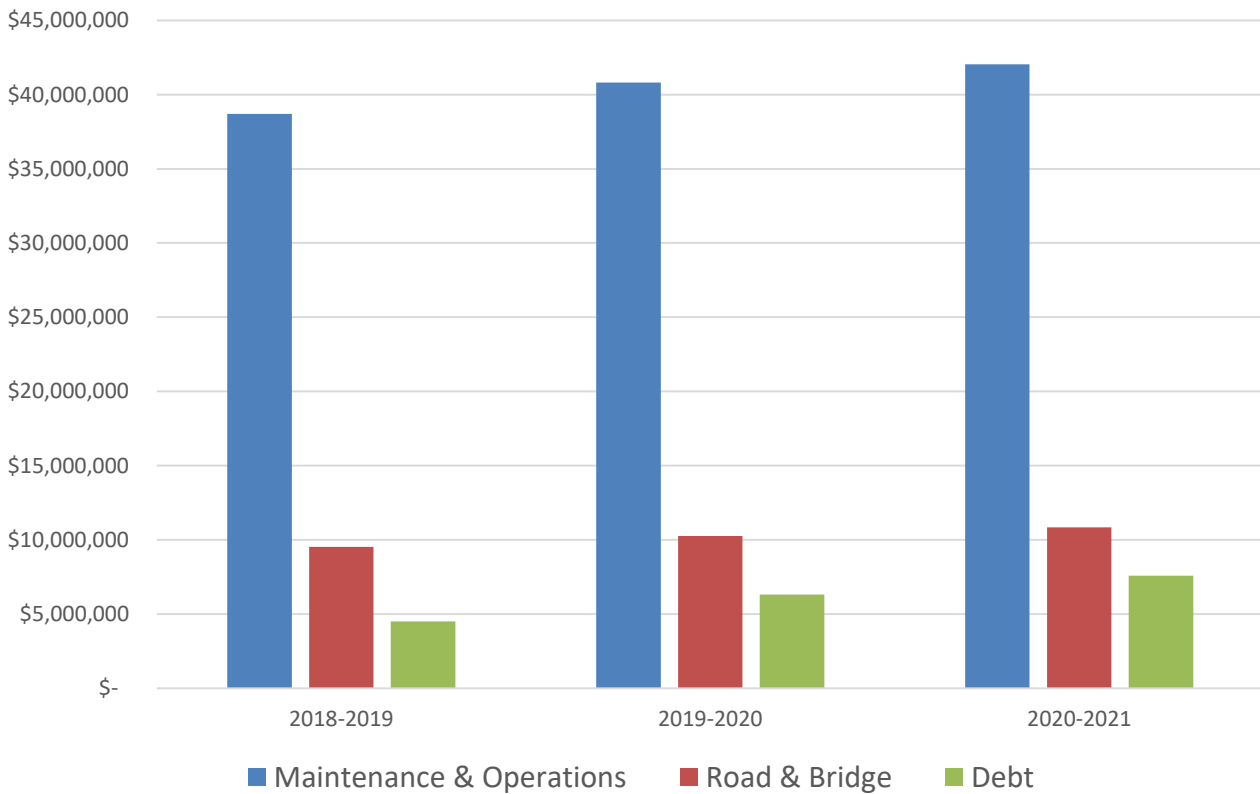
The county property tax rates for the preceding 2 fiscal years and each county property tax rate that has been adopted or calculated for the current fiscal year are as follows:				
	FY	2018-2019	2019-2020	2020-2021
Maintenance & Operations Tax Rate		0.428700	0.374822	0.346618
Road & Bridge Tax Rate		0.110000	0.097990	0.088635
Debt Rate		<u>0.050000</u>	<u>0.064300</u>	<u>0.069704</u>
Total Tax Rate		0.588700	0.537112	0.504957

COUNTY ANNUAL DEBT OBLIGATIONS				
		2018-2019	2019-2020	2020-2021
Principal	\$	2,056,091	\$ 3,819,075	\$ 2,806,499
Interest	\$	<u>2,449,585</u>	\$ <u>2,369,584</u>	\$ <u>5,332,116</u>
	\$	4,505,676	\$ 6,188,659	\$ 8,138,615
COUNTY TOTAL DEBT OBLIGATIONS				
		2018-2019	2019-2020	2020-2021
Principal	\$	62,134,016	\$ 59,287,925	\$ 109,578,850
Interest	\$	<u>26,729,917</u>	\$ <u>24,246,671</u>	\$ <u>53,780,694</u>
	\$	88,863,933	\$ 83,534,596	\$ 163,359,544
COUNTY PROPERTY TAX REVENUE				
	FY	2018-2019	2019-2020	2020-2021
Maintenance & Operations	\$	38,691,954	\$ 40,820,193	\$ 42,039,222
Road & Bridge	\$	9,525,270	\$ 10,264,393	\$ 10,833,337
Debt	\$	<u>4,511,541</u>	\$ <u>6,316,108</u>	\$ <u>7,584,499</u>
TOTAL	\$	52,728,765	\$ 57,400,694	\$ 60,457,058

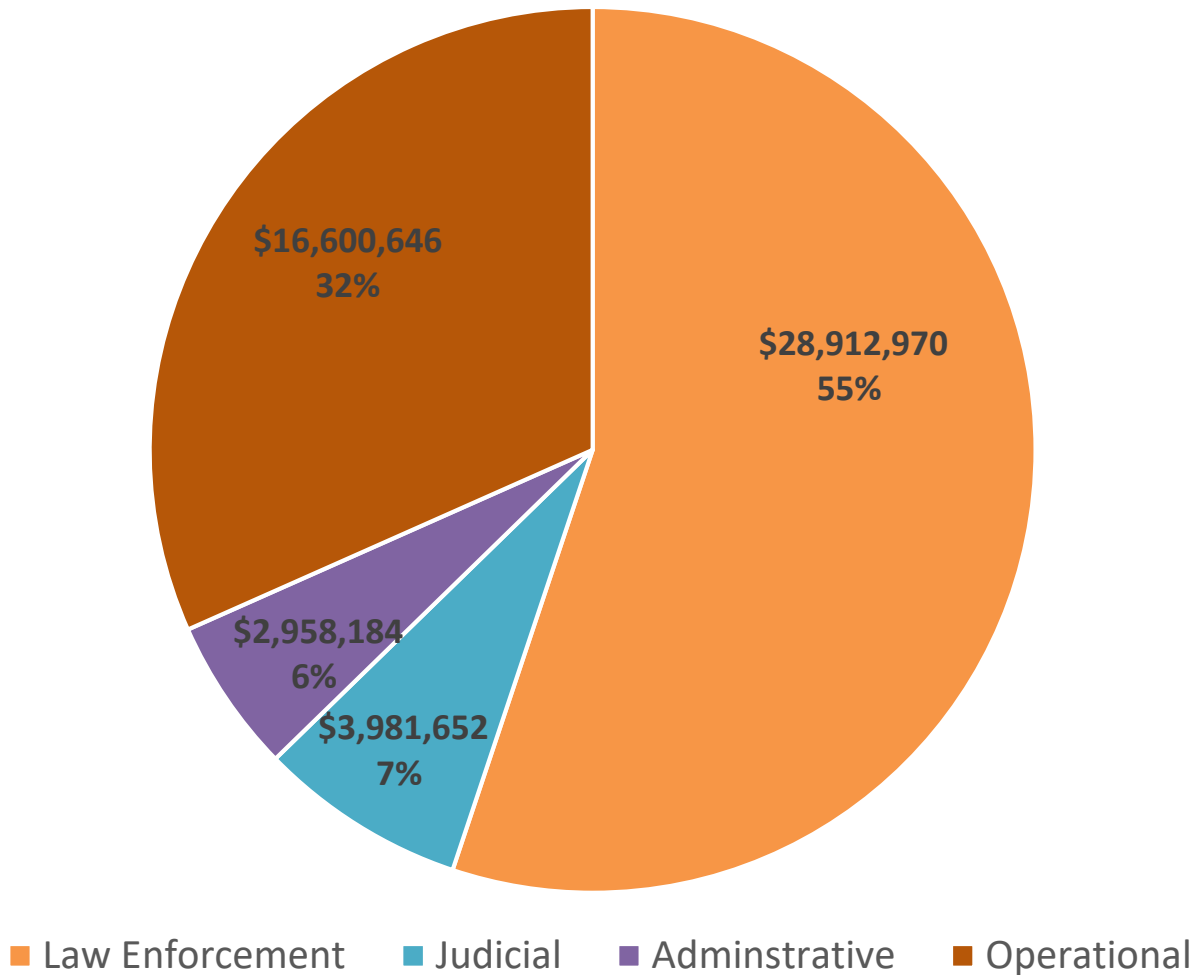
TAX RATES



PROPERTY TAX REVENUE



KAUFMAN COUNTY EXPENDITURES



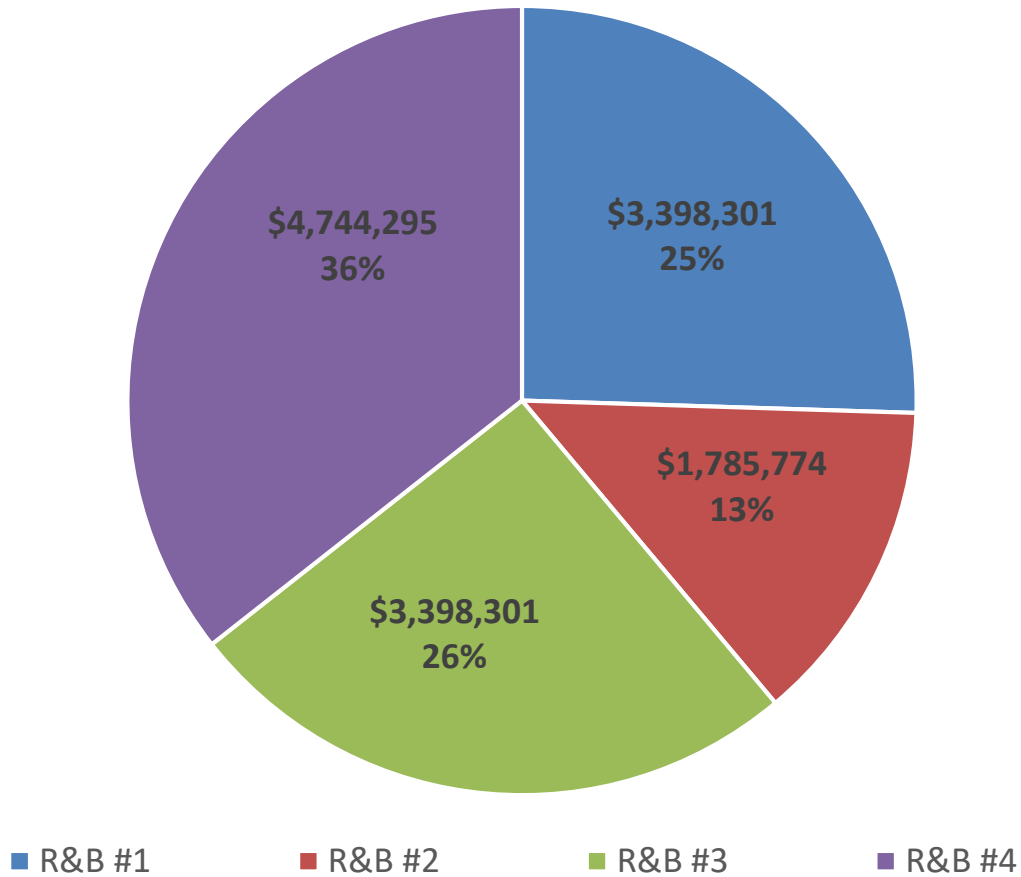
Kaufman County's general fund budget for 2020-2021 is \$52,538,313.00. Approximately 1/2 of the budget is spent on the safety of our residents with our Sheriff's and Constable offices, including the Kaufman County Jail and Dispatch Center.

Operational expenses make up 1/3 of the County's budget. These include maintaining County buildings, Emergency Management, Purchasing, Human Resources, Permitting, Inspections, and Information & Technology.

An additional 1/8 of the budget is spent within our Judicial System, including two District Courts, two County Courts at Law, 4 Justice of the Peace, the Public Defender, and the District Attorney.

Administrative costs represent the remainder of the budget. These include the County and District Clerks, Veteran Services, and Elections.

ROAD AND BRIDGE REVENUE ALLOCATIONS



Road & Bridge tax rate of .088635 generates approximately \$10,833,337.00 of revenue with an additional \$2,218,900.00 in other revenues for a total of \$13,266,644.00. County road miles were used to determine the amount of total revenue is allocated to each Precinct.

Precinct's 1 & 2 have approximately 200 miles of County roads each, while Precinct 3 has approximately 50 miles of County roads and Precinct 4 with approximately 300 miles.

GENERAL FUND SUMMARY

ACCOUNT #	REVENUES	FY 19	FY 20	FY 21 Adopted
310	TAXES AD VALOREM	(38,704,427.00)	(40,820,193.00)	(42,039,222.00)
320	MIXED DRINKS (STATE)	(150,000.00)	(150,000.00)	(150,000.00)
340	OFFICIAL'S FEES	(3,251,750.00)	(3,261,500.00)	(3,311,500.00)
350	TAX COLLECTION FEES	(257,387.00)	(273,310.00)	(281,497.00)
360	INTEREST EARNINGS	(200,000.00)	(230,000.00)	(200,000.00)
370	OTHER REVENUES	(1,042,050.00)	(1,106,050.00)	(1,237,750.00)
372	TRANSFERS	(192,783.00)	(195,400.00)	(188,400.00)
380	INTERGOVERNMENTAL	(3,451,902.00)	(3,814,421.00)	(3,340,294.00)
390	SALE OF ASSETS	(45,000.00)	(205,000.00)	(100,500.00)
399	RESERVED FUND BALANCE	(128,208.00)	(128,208.00)	(1,689,150.00)
	TOTALS	(47,423,507.00)	(50,184,082.00)	(52,538,313.00)
ACCOUNT #	EXPENDITURES	FY 19	FY 20	FY 21 Adopted
401	COUNTY JUDGE	366,426.00	356,834.00	359,099.00
402	COUNTY COURT AT LAW #2	543,729.00	515,016.00	541,905.00
403	COUNTY CLERK	847,313.00	1,068,548.00	1,089,573.00
404	COUNTY COURT AT LAW #1	346,385.00	391,209.00	399,178.00
405	VETERAN SERVICE OFFICER	78,501.00	90,245.00	90,862.00
406	PUBLIC DEFENDER	605,664.00	702,128.00	711,362.00
408	TIF/POWERCENTER	456,700.00	732,600.00	1,034,313.00
409	GENERAL GOVERNMENT	8,161,754.00	3,067,618.00	3,661,710.00
411	EMERGENCY MANAGEMENT	180,612.00	223,061.00	227,543.00
412	ANIMAL SHELTER	700.00	700.00	2,000.00
422	422ND DISTRICT COURT	237,665.00	277,253.00	286,522.00
425	COLLECTIONS	143,398.00	189,246.00	189,346.00
428	DISTRICT ATTORNEY	2,769,875.00	3,465,517.00	3,607,892.00
430	DISTRICT CLERK	582,218.00	720,234.00	743,821.00
440	PRE-TRIAL BOND SUPERVISION	62,632.00	136,742.00	208,389.00
441	86TH DISTRICT COURT	199,739.00	246,231.00	265,011.00
451	JUSTICE OF THE PEACE #1	271,208.00	331,276.00	335,752.00
452	JUSTICE OF THE PEACE #2	244,146.00	354,661.00	332,154.00
453	JUSTICE OF THE PEACE #3	298,100.00	360,717.00	353,644.00
454	JUSTICE OF THE PEACE #4	255,607.00	325,307.00	344,725.00
466	JUDICIAL & LAW ENFORCEMENT	240,500.00	240,501.00	240,501.00
467	JURY EXPENSE	28,900.00	28,900.00	28,900.00
490	ELECTIONS EXPENSE	428,346.00	502,953.00	521,422.00
495	COUNTY AUDITOR	440,788.00	559,668.00	693,209.00
496	PURCHASING AGENT	185,418.00	218,446.00	311,188.00
497	COUNTY TREASURER	167,067.00	238,924.00	244,759.00
498	HUMAN RESOURCES	172,688.00	345,374.00	426,873.00
500	TAX COLLECTOR AUTO & TAX	1,046,917.00	1,353,605.00	1,390,381.00
509	MAINTENANCE & OPERATIONS	1,297,313.00	1,184,238.00	1,387,570.00
511	UTILITIES	546,650.00	516,400.00	516,400.00

GENERAL FUND SUMMARY

ACCOUNT #	EXPENDITURES	FY 19	FY 20	FY 21 Adopted
520	DEVELOPMENT SERVICES	409,073.00	522,823.00	680,804.00
521	FIRE MARSHAL	382,175.00	482,245.00	511,101.00
551	CONSTABLE PCT #1	210,315.00	253,226.00	346,035.00
552	CONSTABLE PCT #2	232,603.00	346,094.00	355,740.00
553	CONSTABLE PCT #3	290,696.00	369,081.00	369,426.00
554	CONSTABLE PCT #4	289,397.00	342,789.00	372,669.00
560	SHERIFF'S OFFICE	6,806,770.00	8,854,487.00	9,300,358.00
561	JAIL EXPENSE	8,586,631.00	10,490,983.00	10,773,177.00
562	SCHOOL OFFICERS	634,000.00	634,463.00	-
563	DISPATCH	1,648,269.00	2,331,311.00	2,399,076.00
564	WINDMILL FARMS - CONST 2	129,228.00	353,199.00	399,384.00
565	HIGHWAY PATROL	91,885.00	116,180.00	122,465.00
567	DPS LICENSE & WEIGHT	7,700.00	7,700.00	7,700.00
569	CLEMENTS RANCH - CONST 2	75,717.00	102,474.00	-
570	DEVONSHIRE - CONST 2	0	79409	97,941.00
571	TRAVIS RANCH - CONST 2	0	92742	122,871.00
656	CHARITIES POOR & RELIEF	813,500.00	867,905.00	873,179.00
665	EXTENSION SERVICE	312,804.00	345,331.00	349,086.00
666	PROJECT/PROGRAM MANAGER	65,084.00	84,612.00	85,633.00
681	LEASE PAYMENTS	267,237.00	845,800.00	1,457,627.00
696	CAPITAL OUTLAY	753,952.00	328,875.00	-
697	COMPUTER	921,520.00	524,271.00	535,247.00
698	PROBATE & LUNACY	58,012.00	52,300.00	52,300.00
699	I.T./MANAGED SERVICES	1,319,455.00	1,453,503.00	1,039,936.00
700	TRANSFERS	2,093,884.00	1,630,775.00	1,740,554.00
	GENERAL FUND REVENUE	-47423507	-50133252	-52538313
	GENERAL FUND EXPENDITURES	47423507	50133252	52538313
	(SURPLUS)/DEFICIT	0	0	0

TABLE OF CONTENTS

DEPT. NO.	GENERAL FUND DEPARTMENT NAME	PAGE NO.
	TOTAL REVENUE	3
401	COUNTY JUDGE	4
402	COUNTY COURT AT LAW #2	5
403	COUNTY CLERK	6
404	COUNTY COURT AT LAW #1	7
405	VETERAN SERVICE OFFICER	8
406	PUBLIC DEFENDER	9
408	TIF/POWERCENTER	10
409	GENERAL GOVERNMENT	11
411	EMERGENCY MANAGEMENT	12
412	ANIMAL SHELTER	13
422	422ND DISTRICT COURT	14
425	COLLECTIONS	15
428	DISTRICT ATTORNEY	16
430	DISTRICT CLERK	17
440	PRE-TRIAL BOND SUPERVISION	18
441	86TH DISTRICT COURT	19
451	JUSTICE OF THE PEACE #1	20
452	JUSTICE OF THE PEACE #2	21
453	JUSTICE OF THE PEACE #3	22
454	JUSTICE OF THE PEACE #4	23
466	JUDICIAL & LAW ENFORCEMENT	24
467	JURY EXPENSE	25
490	ELECTIONS EXPENSE	26
495	COUNTY AUDITOR	27
496	PURCHASING AGENT	28
497	COUNTY TREASURER	29
498	HUMAN RESOURCES	30
500	TAX COLLECTOR AUTO & TAX	31
509	MAINTENANCE & OPERATIONS	32
511	UTILITIES	33
520	DEVELOPMENT SERVICES	34
521	FIRE MARSHAL	35
551	CONSTABLE PCT #1	36
552	CONSTABLE PCT #2	37
553	CONSTABLE PCT #3	38
554	CONSTABLE PCT #4	39
560	SHERIFF'S OFFICE	40
561	JAIL EXPENSE	41
562	SCHOOL OFFICERS	42
563	DISPATCH	43
564	WINDMILL FARMS - CONST 2	44
565	HIGHWAY PATROL	45
567	DPS LICENSE & WEIGHT	45
569	CLEMENTS RANCH - CONST 2	46
570	DEVONSHIRE - CONST 2	47
571	TRAVIS RANCH - CONST 2	48
656	CHARITIES POOR & RELIEF	49
665	EXTENSION SERVICE	50
666	PROJECT/PROGRAM MANAGER	51
681	LEASE PAYMENTS	52
696	CAPITAL OUTLAY	53
697	COMPUTER	54
698	PROBATE & LUNACY	55
699	I.T./MANAGED SERVICES	56
700	TRANSFERS	57
	GENERAL FUND EXPENDITURES	57

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
AD VALOREM TAXES				
010-1010-310	TAXES AD VALOREM	(37,904,427.00)	(39,799,688.00)	(40,988,242.62)
010-1011-310	DELINQUENT TAXES	(800,000.00)	(1,020,505.00)	(1,050,979.38)
		(38,704,427.00)	(40,820,193.00)	(42,039,222.00)
MIXED DRINKS (STATE)				
010-1000-320	MIXED DRINKS (STATE)	(150,000.00)	(150,000.00)	(150,000.00)
		(150,000.00)	(150,000.00)	(150,000.00)
OFFICIAL'S FEES				
010-4010-340	COUNTY JUDGE	(2,000.00)	(3,000.00)	(3,000.00)
010-4030-340	COUNTY CLERK	(900,000.00)	(900,000.00)	(950,000.00)
010-4300-340	DISTRICT CLERK	(330,000.00)	(350,000.00)	(350,000.00)
010-4551-340	JUSTICE OF THE PEACE PCT #1	(250,000.00)	(300,000.00)	(300,000.00)
010-4552-340	JUSTICE OF THE PEACE PCT #2	(165,000.00)	(165,000.00)	(165,000.00)
010-4553-340	JUSTICE OF THE PEACE PCT #3	(400,000.00)	(350,000.00)	(350,000.00)
010-4554-340	JUSTICE OF THE PEACE PCT #4	(250,000.00)	(250,000.00)	(250,000.00)
010-4750-340	DISTRICT ATTORNEY	(90,000.00)	(80,000.00)	(80,000.00)
010-4990-340	TAX ASSESSOR/COLLECTOR	(425,000.00)	(450,000.00)	(450,000.00)
010-5501-340	CONSTABLE PCT #1	(32,250.00)	(40,000.00)	(40,000.00)
010-5502-340	CONSTABLE PCT #2	(50,000.00)	(75,000.00)	(75,000.00)
010-5503-340	CONSTABLE PCT #3	(80,000.00)	(80,000.00)	(80,000.00)
010-5504-340	CONSTABLE PCT #4	(34,000.00)	(40,000.00)	(40,000.00)
010-5600-340	SHERIFF	(240,000.00)	(175,000.00)	(175,000.00)
010-5800-340	COUNTY COURT AT LAW	(3,500.00)	(3,500.00)	(3,500.00)
		(3,251,750.00)	(3,261,500.00)	(3,311,500.00)
TAX COLLECTION FEES				
010-0639-350	CITY OF POST OAK BEND		(560.00)	(560.00)
010-0640-350	CITY OF OAK GROVE	(531.00)	(531.00)	(507.00)
010-0641-350	TALTY COLLECTION FEES	(1,302.00)	(1,305.00)	(1,305.00)
010-0642-350	TRINITY VALLEY COMMUNITY COLLE	(55,000.00)	(60,000.00)	(69,000.00)
010-0643-350	CRANDALL ISD	(12,476.00)	(13,754.00)	(13,754.00)
010-0644-350	KAUFMAN ISD	(16,473.00)	(16,637.00)	(16,637.00)
010-0645-350	KEMP ISD	(14,877.00)	(15,084.00)	(15,084.00)
010-0646-350	SCURRY-ROSSER ISD	(5,073.00)	(5,085.00)	(5,085.00)
010-0647-350	CITY OF CRANDALL	(2,532.00)	(2,538.00)	(2,538.00)
010-0648-350	CITY OF FORNEY	(13,863.00)	(14,616.00)	(14,616.00)
010-0649-350	CITY OF KAUFMAN	(5,189.00)	(5,295.00)	(5,295.00)
010-0650-350	CITY OF TERRELL	(13,299.00)	(13,295.00)	(13,295.00)
010-0651-350	FORNEY ISD	(29,355.00)	(32,534.00)	(32,534.00)
010-0652-350	CITY OF OAK RIDGE	(602.00)	(609.00)	(609.00)
010-0653-350	CITY OF KEMP	(1,365.00)	(1,385.00)	(1,385.00)
010-0654-350	TERRELL ISD	(24,658.00)	(24,776.00)	(24,776.00)
010-0655-350	CITY OF MABANK	(3,853.00)	(4,085.00)	(4,085.00)
010-0656-350	MABANK ISD	(42,986.00)	(43,365.00)	(43,365.00)
010-0657-350	CITY OF COMBINE	(1,969.00)	(1,982.00)	(1,983.00)
010-0658-350	WILLS POINT ISD	(3,872.00)	(3,884.00)	(3,884.00)
010-0659-350	KC MUD, FRESH WATER & SUD	(8,112.00)	(11,990.00)	(11,200.00)
		(257,387.00)	(273,310.00)	(281,497.00)
INTEREST EARNINGS				
010-0100-360	INTEREST	(200,000.00)	(230,000.00)	(200,000.00)
		(200,000.00)	(230,000.00)	(200,000.00)

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
OTHER REVENUES				
010-0412-370	ANIMAL SHELTER ADOPTION FEES	(10,000.00)	(10,000.00)	-
010-0412-370 1	ANIMAL SHELTER PARTNERS	(5,000.00)	(5,000.00)	-
010-0430-370	SPECIAL COURT FEES			(5,500.00)
010-0440-370	PRE-TRIAL DIVERSION FEES	(21,000.00)	(21,000.00)	(37,550.00)
010-0450-370	DC - COMMUNITY SUPERVISION FEES			(300.00)
010-0602-370	JAIL MAINTENANCE - PRISONER RE	(13,000.00)	(6,500.00)	(6,000.00)
010-0605-370	SUBDIVISION FEES	(10,000.00)	(35,000.00)	(15,000.00)
010-0620-370	FLOOD PLAIN PERMIT FEES		(500.00)	(2,000.00)
010-0634-370	FISCAL SERVICE FEES	(4,000.00)	(4,300.00)	(4,300.00)
010-0660-370	VEHICLE IMPOUND FEES	(3,500.00)	(3,500.00)	(1,500.00)
010-0665-370 1	HOG OUT PROGRAM REVENUE	(6,000.00)	(6,000.00)	(1,000.00)
010-0699-370	GIS MAPPING FEES	(22,700.00)	(15,000.00)	(160,000.00)
010-0840-370	REIM ON TELEPHONE, POSTAGE, ET	(250,000.00)	(275,000.00)	(275,000.00)
010-0841-370	REIMB - INMATE EMAIL REVENUES			(5,200.00)
010-0844-370	INSURANCE REIMBURSEMENTS			(100,000.00)
010-0846-370	SANITATION FEES	(190,000.00)	(190,000.00)	(185,000.00)
010-0847-370	MAINTENANCE CONTRACT RENEWAL	(190,000.00)	(225,000.00)	(225,000.00)
010-0848-370	HEALTH INSPECTION FEE	(2,000.00)	(2,000.00)	(2,000.00)
010-0850-370	SALE OF VOTERS ROLL	(1,000.00)	(1,000.00)	(1,000.00)
010-0900-370	MISCELLANEOUS	(79,000.00)	(79,000.00)	(100,000.00)
010-0900-370-1	MISCELLANEOUS - BUYBOARD			-
010-0900-370-2	MISCELLANEOUS- DONATION E.M.			-
010-0901-370	UNCLAIMED CAPITAL CREDITS	(100,000.00)	(100,000.00)	-
010-0907-370	EMPLOYEE APPRECIATION DONATION			-
010-0909-370	ABATEMENT APPLICATION FEES			(1,000.00)
010-0910-370	COUNTY PORTION OMNI FEE	(5,600.00)	(3,000.00)	(3,100.00)
010-0911-370	EMPLOYEE MEAL REIMBURSEMENT	(2,500.00)	(2,500.00)	-
010-0912-370	ATTY FEE COUNTY CLERK	(6,500.00)	(6,500.00)	(6,500.00)
010-0915-370	JUV PROBATION ATTY FEES & REST	(2,500.00)	(2,500.00)	(3,000.00)
010-0918-370	ATTORNEY FEE COLLECTIONS	(5,000.00)	(5,000.00)	(7,500.00)
010-0920-370	ONE-TIME RESTITUTION FEE	(500.00)	(500.00)	(500.00)
010-0927-370	PCT. #4 CONVENIENCE STATION	(7,500.00)		-
010-0995-370	COOP EMERG NOTIFICATION SYSTEM	(8,000.00)	(8,000.00)	(6,500.00)
010-4030-370	GUARDIANSHIP BACKGROUND SEARCH	(150.00)	(150.00)	(100.00)
010-4551-370	ADMINISTRATION OF JUSTICE FEES	(4,000.00)	(4,000.00)	(4,000.00)
010-4552-370	TIME PAYMENT FEES COUNTY PORTI	(15,000.00)	(15,000.00)	(15,000.00)
010-6037-370	COUNTY PART - DPS FEES	(17,500.00)	(20,000.00)	(18,000.00)
010-6039-370	BOND FORFEITURE SETTLEMENTS	(40,000.00)	(40,000.00)	(25,000.00)
010-6040-370	SUPPLEMENTAL COURT INITIATED G	(6,500.00)	(6,500.00)	(6,000.00)
010-6042-370	CHILD SAFETY/AUTO	(12,700.00)	(12,700.00)	(14,300.00)
010-6044-370	CHILD ABUSE PREVENTION FUND	(900.00)	(900.00)	(900.00)
		(1,042,050.00)	(1,106,050.00)	(1,237,750.00)

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
TRANSFERS				
010-1029-372	TRANSFER FROM FUND 29 & 38	(60,000.00)	(60,000.00)	(45,000.00)
010-1049-372	TRANSFER FROM FIRE CODE FUND49	(75,400.00)	(75,400.00)	(98,400.00)
010-1428-372	TRANSFER FROM D.A.	(52,000.00)	(20,000.00)	(20,000.00)
010-1081-372	TRANSFER FROM FUND 81 & 82	(5,383.00)		-
010-1561-372	TRANSFER FROM INMATE FUND		(40,000.00)	(25,000.00)
		(192,783.00)	(195,400.00)	(188,400.00)
INTERGOVERNMENTAL				
010-1401-380	JUDICIAL SUPPLEMENT COUNTY JUD	(25,200.00)	(25,200.00)	(25,200.00)
010-1404-380	COUNTY COURT AT LAW STATE CONT	(168,000.00)	(168,000.00)	(168,000.00)
010-1428-380	DA STATE REIMBURSEMENT	(4,200.00)	(4,200.00)	-
010-1467-380	JURY FEES	(27,500.00)	(27,500.00)	(15,000.00)
010-1490-380	REIMBURSEMENT FOR ELECTION EXP	(39,000.00)	(39,000.00)	(38,000.00)
010-1552-380	CONST PCT 2 - ADD'L PATROL REV	(262,647.00)	(679,717.00)	(682,216.00)
010-1561-380	FEDERAL INMATE HOUSING	(1,900,000.00)	(1,700,000.00)	(1,900,000.00)
010-1562-380	SRO REIMBURSEMENT FORNEY	(543,249.00)	(638,972.00)	-
010-1563-380	INTERLOCAL REGION CALL CENTER	(123,000.00)	(125,500.00)	(139,500.00)
010-1901-380	BINGO REVENUE	(5,000.00)	(5,000.00)	(21,000.00)
010-1902-380	TOBACCO FUNDS	(15,000.00)	(30,000.00)	(30,000.00)
010-2411-380	CRI GRANT REIMBURSEMENT	(42,788.00)	(42,788.00)	(44,378.00)
010-2428-380	DA VCLG GRANT REIMBURSEMENT	(38,000.00)	(42,000.00)	(42,000.00)
010-2522-380	SOLID WASTE GRANT REVENUE	(69,039.00)	-36,138.00	-
010-2559-380	BODY-WORN CAMERA GRANT REV	(14,668.00)	-14,668.00	-
010-2428-380 1	DA GRANT		(73,500.00)	(73,500.00)
010-2560-380 1	HIDTA GRANT REVENUE	(17,000.00)	(17,000.00)	(17,000.00)
010-2656-380	INDIGENT DEFENSE FORMULA GRANT	(100,000.00)	(100,000.00)	(100,000.00)
010-2699-380	GIS MAPPING GRANT	(43,143.00)	(30,770.00)	(30,000.00)
010-2902-380	VINE GRANT REVENUE	(14,468.00)	(14,468.00)	(14,500.00)
		(3,451,902.00)	(3,814,421.00)	(3,340,294.00)
SALE OF ASSETS				
010-0500-390	SALE OF CAPITAL ASSETS	(40,000.00)	(200,000.00)	(100,000.00)
010-0500-390 1	SALE OF NON-CAPITAL ASSETS	(5,000.00)	(5,000.00)	(500.00)
		(45,000.00)	(205,000.00)	(100,500.00)
RESERVED FUND BALANCE				
010-9100-399	UNCLAIMED CAPITAL CREDITS	(112,108.00)	(112,108.00)	(50,000.00)
010-9200-399	EMPLOYEE APPRECIATION	(13,434.00)	(9,826.00)	-
010-9300-399	TAC/HEALTHY COUNTY PROGRAM	(4,885.00)	(5,505.00)	-
010-0000-271-3	COMMITTED FUND BALANCE - ANIMAL			(250,000.00)
010-7999-409	CONTINGENCY FROM GF BALANCE			(1,389,150.00)
010-9411-399	EMERGENCY MANAGEMENT DONATIONS		(769.00)	
		(128,208.00)	(128,208.00)	(1,689,150.00)
	TOTAL REVENUE	(47,423,507.00)	(50,133,252.00)	(52,538,313.00)

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COUNTY JUDGE				
010-1110-401	SALARY COUNTY JUDGE	88,396.00	87,737.00	87,737.00
010-1208-401	CAR ALLOWANCE	10,000.00	10,000.00	10,000.00
010-1209-401	SALARY-JUDICIAL SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-1220-401	SALARY COURT COORDINATOR	56,353.00	52,873.00	54,230.00
010-1240-401	SALARY ADMINISTRATOR	60,000.00	80,000.00	81,232.00
010-1230-401	SALARY CLERK	40,424.00		-
010-1290-401	EXTRA HELP	20,000.00		-
010-2104-401	SOCIAL SECURITY	22,979.00	19,570.00	19,768.00
010-2106-401	EMPLOYEE INSURANCE		29,973.00	29,973.00
010-2108-401	RETIREMENT	29,189.00	25,278.00	25,659.00
010-3102-401	OFFICE SUPPLIES		5,271.00	4,000.00
010-3222-401	BOOKS	115.00		-
010-4302-401	MILEAGE, MEALS, LODGING	9,000.00	10,080.00	9,500.00
010-4305-401	TRAINING, EDUCATION, CONFERENC	4,100.00	4,682.00	5,000.00
010-4412-401	BONDS	100.00	100.00	200.00
010-4505-401	COMPUTER EQUIPMENT		1,500.00	2,000.00
010-4802-401	DUES	570.00	570.00	600.00
010-4902-401	PUBLIC INFORMATION		4,000.00	4,000.00
		366,426.00	356,834.00	359,099.00

1	County Judge
1	Budget Administrator
1	Court Coordinator
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COUNTY COURT AT LAW #2				
010-1110-402	SALARY JUDGE	151,300.00	171,000.00	171,000.00
010-1206-402	LONGEVITY		3,848.00	5,130.00
010-1209-402	SALARY SUPPLEMENT	7,500.00	7,500.00	7,500.00
010-1210-402	SALARY COURT REPORTER	77,753.00	77,753.00	82,946.00
010-1230-402	SALARY COURT COORDINATOR	49,146.00	51,377.00	50,648.00
010-1232-402	SALARY INDIGENT DEFENSE COORD	20,000.00	20,700.00	21,019.00
010-1240-402	SALARY AUDITOR/INVESTIGATOR	40,000.00	41,400.00	42,038.00
010-1290-402	EXTRA HELP	18,000.00	18,000.00	18,277.00
010-2104-402	SOCIAL SECURITY	25,755.00	26,968.00	30,490.00
010-2106-402	EMPLOYEE INSURANCE		44,960.00	49,955.00
010-2108-402	RETIREMENT	35,343.00	38,694.00	39,577.00
010-3102-402	OFFICE SUPPLIES	3,200.00	4,300.00	5,000.00
010-3222-402	BOOKS	200.00		-
010-4302-402	MILEAGE, MEALS, LODGING	3,500.00	3,500.00	7,000.00
010-4305-402	TRAINING, EDUCATION, CONFERENC	2,900.00	2,900.00	6,000.00
010-4316-402	VISITING JUDGE EXPENSE	590.00	190.00	190.00
010-4412-402	BONDS	135.00	135.00	135.00
010-4505-402	COMPUTER EQUIPMENT		1,126.00	4,000.00
010-4802-402	DUES	665.00	665.00	1,000.00
010-4902-402	MISCELLANEOUS	100.00		-
		436,087.00	515,016.00	541,905.00

1	Judge
0.5	Indigent Defense Coordinator
1	Court Coordinator
1	Court Reporter
1	Auditor/Investigator
TOTAL STAFF 4.5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COUNTY CLERK				
010-1110-403	SALARY COUNTY CLERK	70,623.00	70,623.00	71,711.00
010-1207-403	CELL PHONE ALLOWANCE			900.00
010-1206-403	LONGEVITY	6,357.00	6,357.00	8,345.00
010-1208-403	CAR ALLOWANCE	5,000.00	5,000.00	5,000.00
010-1220-403	SALARY DEPUTY CLERKS	538,539.00	557,649.00	554,282.00
010-2104-403	SOCIAL SECURITY	47,470.00	48,932.00	48,978.00
010-2106-403	EMPLOYEE INSURANCE		159,856.00	159,856.00
010-2108-403	RETIREMENT	60,299.00	63,206.00	63,576.00
010-3102-403	OFFICE SUPPLIES	3,000.00	11,300.00	11,300.00
010-3103-403	OPERATING EXPENSES	15,000.00	14,190.00	14,190.00
010-4302-403	MILEAGE, MEALS, LODGING	3,000.00	3,000.00	3,000.00
010-4305-403	TRAINING, EDUCATION, CONFERENC	1,500.00	1,500.00	1,500.00
010-4414-403	INDEXING & RECORDING	96,000.00	100,000.00	120,000.00
010-4600-406	COMMISSIONERS' COURT STREAMING		26835	26,835.00
010-4802-403	DUES	525.00	100.00	100.00
		847,313.00	1,068,548.00	1,089,573.00

1	County Clerk
11	Deputy Clerk I
1	Courts Supervisor
1	Supervisor/IT
1	Chief Deputy
1	Land/Vital Supervisor
TOTAL STAFF 16	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COUNTY COURT AT LAW #1				
010-1110-404	SALARY JUDGE	151,300.00	157,000.00	157,000.00
010-1206-404	LONGEVITY	1,135.00		-
010-1209-404	SALARY SUPPLEMENT	7,500.00	7,500.00	7,500.00
010-1210-404	SALARY COURT REPORTER	73,351.00	73,351.00	78,251.00
010-1230-404	SALARY COURT COORD.	49,880.00	49,880.00	50,648.00
010-1290-404	EXTRA HELP	2,500.00		-
010-2104-404	SOCIAL SECURITY	19,699.00	20,186.00	22,445.00
010-2106-404	EMPLOYEE INSURANCE		29,973.00	29,973.00
010-2108-404	RETIREMENT	27,760.00	28,433.00	29,135.00
010-3102-404	OFFICE SUPPLIES	1,500.00	2,632.00	2,632.00
010-4302-404	MILEAGE, MEALS, LODGING	3,000.00	3,360.00	3,360.00
010-4305-404	TRAINING, EDUCATION, CONFERENC	3,000.00	3,060.00	3,060.00
010-4316-404	VISITING JUDGE	3,000.00	100.00	2,000.00
010-4412-404	BONDS	100.00	135.00	135.00
010-4502-404	IDC SOFTWARE	135.00	1,760.00	-
010-4505-404	COMPUTER EQUIPMENT	1,760.00	2,300.00	1,500.00
010-4600-404	TIDC TECH SHARE - IDC		10654	10,654.00
010-4802-404	DUES	665.00	785.00	785.00
010-4902-404	MISCELLANEOUS	100.00	100.00	100.00
		346,385.00	391,209.00	399,178.00

1	Judge
1	Court Coordinator
1	Court Reporter
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
VETERAN SERVICE OFFICER				
010-1120-405	SALARY VETERAN SERVICE OFFICER	50,000.00	51,000.00	51,785.00
010-1208-405	CAR ALLOWANCE	2,400.00	2,400.00	2,400.00
010-2104-405	SOCIAL SECURITY	4,009.00	4,086.00	4,145.00
010-2106-405	EMPLOYEE INSURANCE		9,991.00	9,991.00
010-2108-405	RETIREMENT	5,092.00	5,277.00	5,381.00
010-3102-405	OFFICE SUPPLIES	400.00	1,516.00	1,000.00
010-4302-405	MILEAGE, MEALS, LODGING	1,000.00	1,540.00	1,600.00
010-4305-405	TRAINING, EDUCATION, CONFERENCE	500.00	400.00	1,600.00
010-4502-405	VETERAN SERVICE SOFTWARE		500.00	1,000.00
010-4505-405	COMPUTER EQUIPMENT		1,510.00	-
010-4802-405	DUES	100.00	25.00	20.00
010-4902-405	MISCELLANEOUS		1,000.00	500.00
010-6576-405	MAINTENANCE OF VETERANS MEM PARK	15,000.00	11,000.00	11,440.00
		78,501.00	90,245.00	90,862.00

1	Service Officer
TOTAL STAFF 1	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
PUBLIC DEFENDER				
010-1120-406	SALARY PUBLIC DEFENDER	98,337.00	98,337.00	99,851.00
010-1206-406	LONGEVITY	5,901.00	5,901.00	5,991.00
010-1211-406	SALARY ASST PUBLIC DEFENDER	79,221.00	79,221.00	80,441.00
010-1212-406	SALARY ATTORNEYS	124,000.00	121,380.00	123,249.00
010-1214-406	SALARY PARALEGAL	40,434.00	79,109.00	42,494.00
010-1220-406	SALARY INVESTIGATOR	57,633.00	58,787.00	59,692.00
010-1225-406	SALARY MH CASE MANAGER	52,961.00	54,021.00	54,853.00
010-1230-406	SALARY SECRETARY	36,000.00		37,834.00
010-2104-406	SOCIAL SECURITY	37,829.00	38,002.00	38,587.00
010-2106-406	EMPLOYEE INSURANCE		79,928.00	79,928.00
010-2108-406	RETIREMENT	48,052.00	49,087.00	50,087.00
010-3102-406	OFFICE SUPPLIES	6,400.00	8,034.00	8,034.00
010-3222-406	BOOKS	1,200.00	600.00	600.00
010-4302-406	MILEAGE, MEALS, LODGING	8,500.00	6,882.00	6,882.00
010-4305-406	TRAINING, EDUCATION, CONFERENCE	6,916.00	4,260.00	4,260.00
010-4505-406	COMPUTER EQUIPMENT		8,371.00	8,371.00
010-4600-406	SOFTWARE		7600	7,600.00
010-4802-406	DUES	1,780.00	2,108.00	2,108.00
010-4902-406	MISCELLANEOUS	500.00	500.00	500.00
		605,664.00	702,128.00	711,362.00

1	Public Defender
1	Paralegal
1	Investigator
1	Secretary
1	MH Case Manager
1	Asst Public Defender
2	Attorney
TOTAL STAFF 7	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
TIF/POWERCENTER				
010-4907-408	TIF TAX LEVY - TERRELL	80,910.00	196,900.00	328,922.00
010-4908-408	TIF TAX LEVY - FORNEY	262,710.00	332,700.00	427,758.00
010-4909-408	TIF TAX LEVY - KAUFMAN	13,120.00	41,300.00	60,885.00
010-4910-408	POWERCENTER - TERRELL	99,960.00	161,700.00	216,748.00
		456,700.00	732,600.00	1,034,313.00

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
GENERAL GOVERNMENT				
010-1230-409	SALARY KCHC SECRETARY	5,000.00		
010-2104-409	SOCIAL SECURITY	934.00	551.00	559.00
010-2106-409	EMPLOYEE INSURANCE	4,599,780.00	100,000.00	100,000.00
010-2108-409	RETIREMENT	1,186.00	712.00	726.00
010-2109-409	TCDRS COLA	200,000.00		-
010-2112-409	WORKER'S COMPENSATION	385,000.00	387,582.00	387,582.00
010-2114-409	UNEMPLOYMENT	45,000.00	45,281.00	45,281.00
010-3101-409	BANK CHARGES AND CHECKS	3,000.00	3,000.00	3,500.00
010-3102-409	OFFICE SUPPLIES	130,000.00		-
010-3110-409	TAC/HEALTHY COUNTY PROGRAM	4,885.00	5,500.00	-
010-3200-409	OFFICE FURNITURE/EQUIPMENT	63,000.00	49,000.00	49,000.00
010-3210-409	HEALTH OFFICER	7,200.00	7,200.00	7,311.00
010-4104-409	LEGAL ADS	5,500.00	5,500.00	10,000.00
010-4115-409	PROFESSIONAL SERVICES	150,000.00	150,000.00	225,000.00
010-4136-409	OUTSIDE AUDIT	38,500.00	38,500.00	38,500.00
010-4208-409	POSTAGE	140,000.00	140,000.00	140,000.00
010-4410-409	LEASE OF COPIERS	65,000.00	65,000.00	65,000.00
010-4415-409 2	INSURANCE AUTO LIABILITY	125,000.00	125,867.00	125,900.00
010-4415-409 3	LIFE INSURANCE	76,000.00	76,000.00	76,000.00
010-4415-409 4	PUBLIC OFFICIALS INSURANCE	85,000.00	85,000.00	85,000.00
010-4415-409 5	INSURANCE - PROPERTY	150,000.00	168,000.00	168,000.00
010-4415-409 6	INSURANCE - GENERAL LIABILITY	20,000.00	21,000.00	22,000.00
010-4702-409	SINGLE APPRAISAL DISTRICT	559,076.00	627,467.00	656,000.00
010-4802-409	COMMISSIONERS' COURT DUES	10,000.00	10,000.00	10,000.00
010-4858-409	NORTH CENTRAL TX COUNCIL OF GO	1,200.00	1,200.00	1,200.00
010-4862-409	TX ASSOC. OF COUNTIES	2,500.00	2,500.00	2,500.00
010-4863-409	NATIONAL ASSOC OF COUNTIES	1,500.00	1,500.00	1,500.00
010-4890-409	ATTORNEY FEES & COURT COSTS	6,000.00	16,000.00	16,000.00
010-4891-409	CAPITAL MURDER DEFENSE INS.	65,695.00	53,137.00	53,137.00
010-4899-409	ENTERPRISE FLEET MAINTENANCE		28,175.00	-
010-4901-409	EMPLOYEE APPRECIATION	13,434.00	-	-
010-4902-409	MISCELLANEOUS	500.00	500.00	500.00
010-6202-409	NTX BEHAVIORAL HLTH AUTHORITY	216,720.00	216,720.00	220,000.00
010-6203-409	KC SENIOR CITIZENS-ELDERLY AID	92,000.00	92,000.00	100,000.00
010-6204-409	FIREFIGHTER'S ASSOCIATION	20,000.00	20,000.00	20,000.00
010-6205-409	CO. MATCH FOR AGING SERVICES	14,101.00	15,058.00	14,865.00
010-6206-409	STAR TRANSIT SUBSIDY	70,500.00	80,744.00	71,252.00
010-6207-409	VINE MAINTENANCE FEE	14,468.00	14,468.00	15,000.00
010-6301-409	TERRELL PUBLIC LIBRARY	47,600.00	47,600.00	65,997.00
010-6304-409	CRANDALL/COMBINE LIBRARY	4,000.00	15,000.00	15,000.00
010-6305-409	KEMP ISD LIBRARY	4,000.00	5,000.00	5,000.00
010-6306-409	FORNEY LIBRARY	15,000.00	15,000.00	-
010-6307-409	SCURRY-ROSSER ISD LIBRARY		5,000.00	5,000.00
010-6440-409	KC CHILD WELFARE BOARD	31,500.00	31,500.00	39,900.00
010-6571-409	WASTEWATER COUNCIL FEE	5,000.00	5,000.00	5,000.00
010-6572-409	COUNTY WIDE CLEANUP	81,200.00		-
010-6575-409	ENVIRONMENTAL COOP TERRELL	70,000.00		-
010-6578-409	LONE STAR CASA, INC	30,000.00	30,000.00	30,000.00
010-6580-409	CAREFLITE	6,000.00	8,500.00	8,500.00
010-7999-409	CONTINGENCY	166,668.00	251,856.00	250,000.00
010-7999-409 2	CONTINGENCY - ANIMAL SHELTER	200,000.00		-
010-7999-409 3	CONTINGENCY - LIBRARIES	29,400.00		-
010-7999-409-1	CONTINGENCY FOR WAGE STUDY			500,000.00
010-9390-409	SOLID WASTE GRANT	69,039.00		-
010-9559-409	BODY-WORN CAMERA GRANT	14,668.00		-
010-8000-409	NUISANCE ABATEMENT FEES			6,000.00
		8,161,754.00	3,067,618.00	3,661,710.00

1	Health Authority
TOTAL STAFF 1	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
EMERGENCY MANAGEMENT				
010-1120-411	EMERGENCY MGMT COORDINATOR	50,000.00	51,000.00	51,785.00
010-1206-411	LONGEVITY	1,500.00	1,530.00	3,107.00
010-1207-411	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1220-411	SALARY ASSISTANTS	37,150.00	38,419.00	38,997.00
010-1290-411	EXTRA HELP	14,000.00	14,000.00	14,216.00
010-2104-411	SOCIAL SECURITY	7,922.00	8,098.00	8,339.00
010-2106-411	EMPLOYEE INSURANCE		19,982.00	19,982.00
010-2108-411	RETIREMENT	10,064.00	10,460.00	10,824.00
010-3102-411	OFFICE SUPPLIES	1,000.00	3,305.00	3,305.00
010-3200-411 1	CRI GRANT SUPPLIES/EQUIPMENT	3,116.00	10,858.00	12,328.00
010-3204-411	OPERATIONAL SUPPLIES	4,500.00	7,500.00	7,500.00
010-3216-411	PARTS & REPAIRS	4,000.00	4,500.00	4,500.00
010-3217-411	GAS & OIL	4,000.00	4,480.00	4,500.00
010-4302-411	MILEAGE, MEALS, LODGING	2,000.00	2,500.00	2,500.00
010-4302-411 1	CRI MILEAGE MEALS LODGING	700.00	700.00	700.00
010-4305-411	TRAINING, EDUCATION, CONFERENC	700.00	1,500.00	1,500.00
010-4305-411 1	CRI TRAINING EDUCATION & CONFR	200.00	200.00	200.00
010-4307-411	PUBLIC EDUCATION	1,500.00	1,500.00	1,500.00
010-4505-411	COMPUTER EQUIPMENT		3,500.00	3,500.00
010-4802-411	DUES	5,250.00	5,250.00	5,250.00
010-4902-411	MISCELLANEOUS	100.00	100.00	100.00
010-4902-411-1	DONATION EXPENDITURES E.M.		769.00	-
010-4920-411	WEB EOC	1,760.00	1,760.00	1,760.00
010-6583-411	EMERGENCY NOTIFICATION SYSTEM	30,250.00	30,250.00	30,250.00
		180,612.00	223,061.00	227,543.00

1	EM Coordinator
1	CRI Coordinator
TOTAL STAFF 2	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
ANIMAL SHELTER				
010-1120-412	SALARY - DIRECTOR	100.00	100.00	-
010-1220-412	SALARY - ASSISTANTS	100.00	100.00	-
010-2104-412	SOCIAL SECURITY	100.00	100.00	-
010-2108-412	RETIREMENT	100.00	100.00	-
010-3102-412	OPERATING EXPENDITURES	100.00	100.00	-
010-4302-412	MILEAGE, MEALS, LODGING	100.00	100.00	1,000.00
010-4305-412	TRAINING, EDUCATION, CONFERENC	100.00	100.00	1,000.00
		700.00	700.00	2,000.00

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
422ND DISTRICT COURT				
010-1209-422	SUPPLEMENT JUDGE	18,000.00	18,000.00	18,000.00
010-1210-422	SALARY COURT REPORTER	79,953.00	82,752.00	87,913.00
010-1230-422	SALARY COURT COORDINATOR	54,339.00	56,249.00	57,709.00
010-1232-422	SALARY ASST. COURT COORDINATOR	37,024.00	38,895.00	40,077.00
010-2104-422	SOCIAL SECURITY	14,483.00	14,986.00	15,583.00
010-2106-422	EMPLOYEE INSURANCE		29,973.00	29,973.00
010-2108-422	RETIREMENT	18,397.00	19,358.00	20,227.00
010-3102-422	OFFICE SUPPLIES	1,700.00	3,200.00	3,200.00
010-3222-422	BOOKS	100.00	100.00	100.00
010-4302-422	MILEAGE, MEALS, LODGING	7,000.00	7,000.00	7,000.00
010-4305-422	TRAINING, EDUCATION, CONFERENC	1,500.00	1,500.00	1,500.00
010-4315-422	PRO RATA EXP - DIST JUDGE	3,929.00		-
010-4316-422	VISITING JUDGE EXPENSE	100.00	100.00	100.00
010-4505-422	COMPUTER EQUIPMENT		4,000.00	4,000.00
010-4802-422	DUES	1,040.00	1,040.00	1,040.00
010-4902-422	MISCELLANEOUS	100.00	100.00	100.00
		237,665.00	277,253.00	286,522.00

1	District Judge
1	Court Coordinator
1	Court Reporter
1	Asst Court Coordinator
TOTAL STAFF 4	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COLLECTIONS				
010-1210-425	SALARY COLLECTIONS	112,039.00	119,962.00	121,809
010-2104-425	SOCIAL SECURITY	8,571.00	9,178.00	9,318
010-2106-425	EMPLOYEE INSURANCE		29,973.00	29,973
010-2108-425	RETIREMENT	10,888.00	11,855.00	12,096
010-3102-425	OFFICE SUPPLIES	2,000.00	3,000.00	3,000
010-4302-425	MILEAGE, MEALS, LODGING	2,500.00	2,500.00	2,500
010-4305-425	TRAINING, EDUCATION, CONFERENC	500.00	750.00	750
010-4502-425	SOFTWARE	6,500.00	10,000.00	8,500
010-4505-425	COMPUTER EQUIPMENT		1,628.00	1,000
010-4802-425	DUES	300.00	300.00	300
010-4902-425	MISCELLANEOUS	100.00	100.00	100
		143,398.00	189,246.00	189,346.00

1	Supervisor
2	Clerk
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DISTRICT ATTORNEY				
010-1207-428	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1209-428	SUPPLEMENT D.A.	27,500.00	24,000.00	24,000.00
010-1211-428	SALARY ASST. D.A.'S	977,345.00	1,100,787.00	1,107,368.00
010-1212-428	SALARY CIVIL ATTORNEYS	240,653.00	249,955.00	253,804.00
010-1213-428	SALARY CPS PROSECUTOR	80,524.00	80,714.00	81,957.00
010-1220-428	SALARY INVESTIGATORS	370,074.00	432,328.00	458,259.00
010-1230-428	SALARY SECRETARIES	577,121.00	601,604.00	651,900.00
010-1290-428	EXTRA HELP			7,616.00
010-2104-428	SOCIAL SECURITY	173,970.00	190,507.00	197,814.00
010-2106-428	EMPLOYEE INSURANCE		379,658.00	399,640.00
010-2108-428	RETIREMENT	220,988.00	246,079.00	256,770.00
010-3102-428	OFFICE SUPPLIES	14,500.00	35,804.00	35,804.00
010-3200-428	INVESTIGATOR EQUIPMENT		6,000.00	11,500.00
010-3216-428	PARTS AND REPAIRS	5,000.00	3,500.00	3,500.00
010-3217-428	GAS AND OIL	12,500.00	11,945.00	11,945.00
010-3222-428	BOOKS	6,000.00	6,000.00	6,000.00
010-4302-428	MILEAGE, MEALS, LODGING	15,000.00	22,815.00	22,815.00
010-4305-428	TRAINING, EDUCATION, CONFERENC	12,000.00	12,000.00	12,000.00
010-4412-428	BONDS	500.00	500.00	500.00
010-4505-428	COMPUTER EQUIPMENT		25,121.00	7,500.00
010-4802-428	DUES	8,000.00	8,000.00	8,000.00
010-4893-428	LEGAL & INVESTIGATIVE EXPENSES	24,300.00	24,300.00	24,300.00
010-4895-428	TRIAL PREPARATION & GRAND JURY	3,000.00	3,000.00	3,000.00
010-4896-428	CAPITAL TRIAL EXPENDITURES			10,000.00
010-4897-428	EXPERT WITNESS EXPENDITURES			7,500.00
010-4898-428	RECPRDS PRESERVATION			3,500.00
		2,769,875.00	3,465,517.00	3,607,892.00

1	District Attorney
2	Chief Assistant DA
16	Assistant District Attorney
1	Investigator - Chief
6	Investigator
12	Paralegal
1	Victim Asst Coordinator
1	Office Manager
1	Receptionist
TOTAL STAFF 41	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DISTRICT CLERK				
010-1110-430	SALARY DISTRICT CLERK	70,623.00	70,623.00	71,711.00
010-1206-430	LONGEVITY	8,475.00	9,535.00	10,757.00
010-1207-430	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1208-430	CAR ALLOWANCE	5,000.00	5,000.00	5,000.00
010-1220-430	SALARY DEPUTIES	386,943.00	400,606.00	409,500.00
010-1290-430	EXTRA HELP	10,000.00	10,000.00	10,154.00
010-2104-430	SOCIAL SECURITY	36,869.00	37,995.00	38,864.00
010-2106-430	EMPLOYEE INSURANCE		109,901.00	119,892.00
010-2108-430	RETIREMENT	46,833.00	49,078.00	50,447.00
010-3102-430	OFFICE SUPPLIES	12,000.00	18,440.00	18,440.00
010-4302-430	MILEAGE, MEALS, LODGING	3,000.00	3,605.00	3,605.00
010-4305-430	TRAINING, EDUCATION, CONFERENC	1,200.00	1,479.00	1,479.00
010-4412-430	BONDS	200.00	200.00	200.00
010-4505-430	COMPUTER EQUIPMENT		2,672.00	2,672.00
010-4802-430	DUES	175.00	200.00	200.00
		582,218.00	720,234.00	743,821.00

1	District Clerk
8	Deputy Clerk
1	Chief Deputy
1	Deputy Clerk/Interpreter
TOTAL STAFF 11	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
PRE-TRIAL BOND SUPERVISION				
010-1211-440	SALARY BOND SUPERVISOR	52,000.00	54,060.00	54,893.00
010-1230-440	SALARY SUPERVISION OFFICER		40,000.00	40,616.00
010-1224-440	INTAKE CLERK			44,069.00
010-2104-440	SOCIAL SECURITY	3,978.00	7,196.00	10,678.00
010-2106-440	EMPLOYEE INSURANCE		19,982.00	29,973.00
010-2108-440	RETIREMENT	5,054.00	9,295.00	13,860.00
010-3102-440	OFFICE SUPPLIES	500.00	2,750.00	2,500.00
010-4302-440	MILEAGE, MEALS, LODGING	500.00	500.00	500.00
010-4305-440	TRAINING, EDUCATION, CONFERENC	500.00	500.00	500.00
010-4505-440	COMPUTER EQUIPMENT		1,959.00	2,800.00
010-4731-440	UNIFORMS			500.00
010-4802-440	DUES	100.00	500.00	100.00
010-3200-440	OFFICE FURNITURE			2,000.00
010-4901-440	DRUG TEST KITS			5,400.00
		62,632.00	136,742.00	208,389.00

1	Asst. Bond Supervision Officer
1	Pre-Trial Bond Supervisor
1	Intake Clerk
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
86TH DISTRICT COURT				
010-1209-441	SUPPLEMENT JUDGE	18,000.00	18,000.00	18,000.00
010-1210-441	SALARY COURT REPORTER	73,351.00	77,628.00	81,207.00
010-1230-441	SALARY COURT COORDINATOR	51,836.00	52,998.00	55,206.00
010-1290-441	EXTRA HELP	20,000.00	20,000.00	20,308.00
010-2104-441	SOCIAL SECURITY	12,484.00	12,900.00	13,366.00
010-2106-441	EMPLOYEE INSURANCE		29,973.00	39,964.00
010-2108-441	RETIREMENT	15,858.00	16,663.00	17,350.00
010-3102-441	OFFICE SUPPLIES	2,420.00	3,520.00	3,520.00
010-3222-441	BOOKS	90.00	90.00	90.00
010-4302-441	MILEAGE, MEALS, LODGING	3,000.00	3,500.00	4,500.00
010-4305-441	TRAINING, EDUCATION, CONFERENC	1,500.00	2,000.00	2,500.00
010-4315-441	PRO-RATA EXP OF 1ST ADM. JUD.		3,929.00	6,800.00
010-4316-441	VISITING JUDGE EXPENSE	600.00	600.00	600.00
010-4505-441	COMPUTER EQUIPMENT		3,830.00	1,000.00
010-4802-441	DUES	600.00	600.00	600.00
		199,739.00	246,231.00	265,011.00

1	District Judge
1	Court Coordinator
1	Court Reporter
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUSTICE OF THE PEACE #1				
010-1110-451	SALARY JUSTICE OF THE PEACE #1	70,156.00	70,156.00	71,236.00
010-1206-451	LONGEVITY	2,105.00	2,105.00	2,137.00
010-1208-451	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
010-1230-451	SALARY CLERKS	120,112.00	149,679.00	152,280.00
010-1290-451	EXTRA HELP	25,000.00		-
010-2104-451	SOCIAL SECURITY	17,249.00	17,599.00	17,882.00
010-2106-451	EMPLOYEE INSURANCE		49,955.00	49,955.00
010-2108-451	RETIREMENT	21,911.00	22,732.00	23,212.00
010-3102-451	OFFICE SUPPLIES	1,800.00	6,750.00	6,750.00
010-4302-451	MILEAGE, MEALS, LODGING	3,000.00	4,000.00	4,000.00
010-4305-451	TRAINING, EDUCATION, CONFERENC	2,000.00		-
010-4412-451	BONDS	225.00	300.00	300.00
010-4802-451	DUES	150.00	300.00	300.00
010-4902-451	MISCELLANEOUS	300.00	500.00	500.00
		271,208.00	331,276.00	335,752.00

1	Justice of the Peace
4	Clerk
TOTAL STAFF 5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUSTICE OF THE PEACE #2				
010-1110-452	SALARY JUSTICE OF THE PEACE #2	70,156.00	70,156.00	71,236.00
010-1206-452	LONGEVITY	527.00		-
010-1208-452	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
010-1230-452	SALARY CLERKS	115,952.00	171,681.00	151,357.00
010-1290-452	EXTRA HELP	8,000.00		-
010-2104-452	SOCIAL SECURITY	15,510.00	19,121.00	17,648.00
010-2106-452	EMPLOYEE INSURANCE		49,955.00	49,955.00
010-2108-452	RETIREMENT	19,701.00	24,698.00	22,908.00
010-3102-452	OFFICE SUPPLIES	1,300.00	6,750.00	6,750.00
010-4302-452	MILEAGE, MEALS, LODGING	3,000.00	4,000.00	4,000.00
010-4305-452	TRAINING, EDUCATION, CONFERENC	2,000.00		-
010-4412-452	BONDS	400.00	300.00	300.00
010-4802-452	DUES	200.00	300.00	300.00
010-4902-452	MISCELLANEOUS	200.00	500.00	500.00
		244,146.00	354,661.00	332,154.00

3	Clerk
1	Chief Deputy
1	Justice of the Peace
TOTAL STAFF 5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUSTICE OF THE PEACE #3				
010-1110-453	SALARY JUSTICE OF THE PEACE #3	70,156.00	70,156.00	71,236.00
010-1206-453	LONGEVITY	4,210.00	4,210.00	-
010-1208-453	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
010-1230-453	SALARY CLERKS	165,856.00	172,624.00	169,634.00
010-2104-453	SOCIAL SECURITY	18,997.00	19,515.00	19,046.00
010-2106-453	EMPLOYEE INSURANCE		49,955.00	49,955.00
010-2108-453	RETIREMENT	24,131.00	25,207.00	24,723.00
010-3102-453	OFFICE SUPPLIES	1,800.00	6,750.00	6,750.00
010-4302-453	MILEAGE, MEALS, LODGING	3,000.00	4,000.00	4,000.00
010-4305-453	TRAINING, EDUCATION, CONFERENC	2,000.00		-
010-4412-453	BONDS	450.00	300.00	300.00
010-4802-453	DUES	210.00	300.00	300.00
010-4902-453	MISCELLANEOUS	90.00	500.00	500.00
		298,100.00	360,717.00	353,644.00

3	Clerk
1	Justice of the Peace
1	Chief Deputy
TOTAL STAFF 5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUSTICE OF THE PEACE #4				
010-1110-454	SALARY JUSTICE OF THE PEACE #4	70,156.00	70,156.00	71,236.00
010-1206-454	LONGEVITY	4,210.00	4,210.00	4,274.00
010-1208-454	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
010-1230-454	SALARY CLERKS	121,523.00	125,997.00	165,847.00
010-1290-454	EXTRA HELP	8,000.00	25,000.00	-
010-2104-454	SOCIAL SECURITY	16,218.00	17,860.00	19,083.00
010-2106-454	EMPLOYEE INSURANCE		39,964.00	39,964.00
010-2108-454	RETIREMENT	20,600.00	23,070.00	24,771.00
010-3102-454	OFFICE SUPPLIES	1,800.00	6,750.00	6,750.00
010-4302-454	MILEAGE, MEALS, LODGING	3,000.00	4,000.00	4,000.00
010-4305-454	TRAINING, EDUCATION, CONFERENC	2,000.00		-
010-4412-454	BONDS	300.00	300.00	300.00
010-4802-454	DUES	300.00	300.00	300.00
010-4902-454	MISCELLANEOUS	300.00	500.00	1,000.00
		255,607.00	325,307.00	344,725.00

1	Justice of the Peace
1	Chief Deputy
3	Clerk
TOTAL STAFF 5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUDICIAL & LAW ENFORCEMENT				
010-3210-466 1	PSYCHIATRIC EXAM	15,000.00	15,000.00	15,000.00
010-3220-466	AUTOPSY & POSTMORTEM	165,000.00	165,000.00	165,000.00
010-4834-466	TRANSPORT TO M.E.	25,000.00	25,000.00	25,000.00
010-4950-466	INTERPRETERS	35,500.00	35,501.00	35,501.00
		240,500.00	240,501.00	240,501.00

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JURY EXPENSE				
010-1502-467	JURY COMMISSION	100.00	100.00	100.00
010-3102-467	JURY CARDS	3,000.00	3,000.00	3,000.00
010-4737-467	JUROR MEALS	1,800.00	1,800.00	1,800.00
010-4952-467	SPECIAL COURT REPORTER	24,000.00	24,000.00	24,000.00
		28,900.00	28,900.00	28,900.00

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
ELECTIONS EXPENSE				
010-1120-490	SALARY ELECTIONS ADMINISTRATOR	65,000.00	100.00	-
010-1230-490	SALARY DEPUTIES	118,761.00	124,319.00	123,727.00
010-1290-490	SALARIES JUDGES & CLERKS	68,500.00	68,500.00	69,555.00
010-1291-490	PART TIME CLERKS	2,000.00	2,000.00	2,031.00
010-1292-490	SALARIES-EMPLOYEES (CONTRACT L	19,000.00	19,000.00	19,293.00
010-2104-490	SOCIAL SECURITY	20,905.00	16,358.00	16,417.00
010-2106-490	EMPLOYEE INSURANCE		29,973.00	29,973.00
010-2108-490	RETIREMENT	19,898.00	14,357.00	14,404.00
010-3102-490	BALLOTS AND SUPPLIES	32,000.00	94,700.00	94,700.00
010-3104-490	RENT POLLING PLACES	1,500.00	3,000.00	3,000.00
010-3106-490	RETURNING BALLOT BOXES	2,500.00	3,000.00	3,200.00
010-3200-490	VOTING EQUIPMENT	12,000.00	12,000.00	12,000.00
010-4302-490	MILEAGE, MEALS, LODGING	8,000.00	8,320.00	8,320.00
010-4305-490	TRAINING, EDUCATION, CONFERENC	4,000.00	5,000.00	5,000.00
010-4502-490	ELECTION EQUIPMENT MAINTENANCE	53,432.00	52,000.00	57,000.00
010-4505-490	COMPUTER EQUIPMENT		7,352.00	7,352.00
010-4600-490	ELECTION SOFTWARE (VOTEC)		42124	49,600.00
010-4802-490	DUES	650.00	650.00	650.00
010-4902-490	MISCELLANEOUS	200.00	200.00	200.00
010-4803-490	NCOA			5,000.00
		428,346.00	502,953.00	521,422.00

1	Clerk IV
1	Clerk III
1	Clerk
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COUNTY AUDITOR				
010-1120-495	SALARY AUDITOR	94,900.00	94,900.00	98,554.00
010-1206-495	LONGEVITY	2,847.00	2,847.00	2,957.00
010-1208-495	CAR ALLOWANCE	3,900.00	3,900.00	3,900.00
010-1220-495	SALARY ASSISTANTS	267,034.00	268,998.00	317,302.00
010-2104-495	SOCIAL SECURITY	28,205.00	28,355.00	32,338.00
010-2106-495	EMPLOYEE INSURANCE		69,937.00	79,928.00
010-2108-495	RETIREMENT	35,827.00	36,626.00	41,975.00
010-3102-495	OFFICE SUPPLIES	2,500.00	5,850.00	5,800.00
010-4302-495	MILEAGE, MEALS, LODGING	3,000.00	3,000.00	3,000.00
010-4305-495	TRAINING, EDUCATION, CONFERENC	1,700.00	1,700.00	1,700.00
010-4412-495	BONDS	400.00	400.00	400.00
010-4505-495	COMPUTER EQUIPMENT		2,800.00	-
010-4600-498	FINANCIAL SOFTWARE		40000	105,000.00
010-4802-495	DUES	375.00	355.00	355.00
010-4902-495	MISCELLANEOUS	100.00		-
		440,788.00	559,668.00	693,209.00

1	County Auditor
2	AP Clerk
2	Internal Auditor
1	1st Asst Auditor
1	Assistant Auditor
TOTAL STAFF 7	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
PURCHASING AGENT				
010-1120-496	SALARY PURCHASING AGENT	68,400.00	69,768.00	76,107.00
010-1207-496	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1208-496	CAR ALLOWANCE	1,200.00	1,200.00	1,200.00
010-1128-496	PURCHASING COORDINATOR			44,114.00
010-1229-496	ASST. BUYERS	68,960.00	68,228.00	41,576.00
010-1230-496	EXTRA HELP/FLOATER	10,000.00		34,639.00
010-2104-496	SOCIAL SECURITY	11,434.00	10,718.00	15,188.00
010-2106-496	EMPLOYEE INSURANCE		29,973.00	39,964.00
010-2108-496	RETIREMENT	14,524.00	13,844.00	19,715.00
010-3102-496	OFFICE SUPPLIES	1,200.00	5,300.00	23,825.00
010-3216-496	PARTS AND REPAIRS			2,500.00
010-3217-496	GAS & OIL			1,200.00
010-4302-496	MILEAGE, MEALS, LODGING	3,500.00	4,000.00	1,560.00
010-4305-496	TRAINING, EDUCATION, CONFERENC	4,000.00	3,500.00	2,000.00
010-4412-496	BONDS	200.00	200.00	3,500.00
010-4505-496	COMPUTER EQUIPMENT		315.00	200.00
010-4802-496	DUES	1,000.00	500.00	-
010-4902-496	MISCELLANEOUS	100.00	2,500.00	500.00
010-4903-496	SURPLUS DISPOSAL		7,500.00	2,500.00
	EXTRA			-
		185,418.00	218,446.00	311,188.00

1	Purchasing Agent
1	Assistant Buyer
1	Purchasing Coordinator
1	Clerk
TOTAL STAFF 4	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COUNTY TREASURER				
010-1110-497	SALARY COUNTY TREASURER	70,623.00	70,623.00	71,711.00
010-1206-497	LONGEVITY			1,590.00
010-1208-497	CAR ALLOWANCE	1,500.00	1,500.00	1,500.00
010-1220-497	SALARY DEPUTIES	93,344.00	89,125.00	91,373.00
010-1290-497	EXTRA HELP		400.00	406.00
010-2104-497	SOCIAL SECURITY		12,367.00	12,743.00
010-2106-497	EMPLOYEE INSURANCE		29,973.00	29,973.00
010-2108-497	RETIREMENT		15,974.00	16,501.00
010-3102-497	OFFICE SUPPLIES		5,070.00	5,070.00
010-4302-497	MILEAGE, MEALS, LODGING		3,900.00	3,900.00
010-4305-497	TRAINING, EDUCATION, CONFERENC	1,000.00	1,500.00	1,500.00
010-4412-497	BONDS	300.00	342.00	342.00
010-4505-497	COMPUTER EQUIPMENT		7,850.00	7,850.00
010-4802-497	DUES	200.00	200.00	200.00
010-4902-497	MISCELLANEOUS	100.00	100.00	100.00
		167,067.00	238,924.00	244,759.00

1	County Treasurer
1	Deputy Clerk
1	Asst Treasurer
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
HUMAN RESOURCES				
010-1120-498	SALARY HUMAN RESOURCE DIRECTOR	69,010.00	70,391.00	71,475.00
010-1207-498	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1208-498	CAR ALLOWANCE	2,400.00	2,400.00	2,400.00
010-1220-498	SALARIES DEPUTIES	65,920.00	102,342.00	138,557.00
010-2104-498	SOCIAL SECURITY	10,575.00	13,467.00	16,320.00
010-2106-498	EMPLOYEE INSURANCE		39,964.00	49,955.00
010-2108-498	RETIREMENT	13,433.00	17,395.00	21,184.00
010-3102-498	OFFICE SUPPLIES	1,000.00	4,350.00	9,000.00
010-3110-498	TAC/HEALTHY COUNTY PROGRAM		5,505.00	8,295.00
010-4302-498	MILEAGE, MEALS, LODGING	3,500.00	5,000.00	8,000.00
010-4305-498	TRAINING, EDUCATION, CONFERENC	1,000.00	4,000.00	8,000.00
010-4412-498	BONDS	200.00	200.00	200.00
010-4505-498	COMPUTER EQUIPMENT		4,917.00	1,500.00
010-4600-498	AUTOMATED TIMEKEEPING-PAYROLL		37,936.00	36,915.00
010-4601-498	NEOGOV MAINTENANCE		21,781.00	44,562.00
010-4900-498	EMPLOYEE APPRECIATION		10,076.00	3,110.00
010-4901-498	EMPLOYEE DRUG TEST	4,500.00	4,500.00	4,500.00
010-4903-498	NEW HIRE BACKGROUND	250.00	250.00	2,000.00
		172,688.00	345,374.00	426,873.00

1	HR Director
4	Deputy Clerk
TOTAL STAFF 5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
TAX COLLECTOR AUTO & TAX				
010-1110-500	SALARY TAX ASSESSOR COLLECTOR	70,623.00	70,623.00	71,711.00
010-1207-500	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1208-500	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
?????	SALARY SUPPLEMENT - ELECTIONS			7,000.00
010-1220-500	SALARIES DEPUTIES	735,861.00	754,066.00	769,612.00
010-1290-500	EXTRA HELP	17,520.00	17,520.00	17,790.00
010-2104-500	SOCIAL SECURITY	63,656.00	65,049.00	66,877.00
010-2106-500	EMPLOYEE INSURANCE		199,820.00	199,820.00
010-2108-500	RETIREMENT	80,860.00	84,024.00	86,809.00
010-3102-500	OFFICE SUPPLIES	6,000.00	21,820.00	30,000.00
010-3102-500 1	COMPUTER AIDS	2,000.00	3,500.00	3,500.00
010-3103-500	OPERATING EXPENSES	2,000.00	2,000.00	2,000.00
010-4208-500	POST OFFICE BOX RENTAL	400.00	400.00	400.00
010-4302-500	MILEAGE, MEALS, LODGING	6,000.00	10,000.00	10,000.00
010-4305-500	TRAINING, EDUCATION, CONFERENC	4,000.00	4,000.00	4,000.00
010-4412-500	BONDS	4,000.00	4,000.00	4,000.00
010-4505-500	COMPUTER EQUIPMENT		6,259.00	6,259.00
010-4600-500	SOFTWARE		60527	60,600.00
010-4802-500	DUES	795.00	795.00	800.00
010-4810-500	OUTSOURCE TAX STATEMENTS	45,000.00	41,000.00	41,000.00
010-4902-500	MISCELLANEOUS	102.00	102.00	103.00
		1,046,917.00	1,353,605.00	1,390,381.00

1	Tax Assessor/Collector
1	Accounting Manager
1	Chief Deputy
1	Deputy Clerk
9	Deputy Clerk I
1	Deputy Clerk II
3	Deputy Clerk III
3	Supervisor
TOTAL STAFF 20	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
MAINTENANCE & OPERATIONS				
010-1120-510	SALARY - FACILITIES DIRECTOR	80,000.00		71,308.00
010-1208-510	CAR ALLOWANCE	7,200.00		-
010-1210-510	SALARY - FACILITIES SUPERV	67,000.00		50,934.00
010-1220-510	SALARY ADMIN ASST	36,950.00	38,212.00	38,787.00
010-1273-510	SALARY CUSTODIAN-CH&ANNEX	123,656.00	145,462.00	147,681.00
010-1275-510	SALARY FACILITIES	172,542.00	166,437.00	121,708.00
010-1290-510	EXTRA HELP	20,000.00		-
010-2104-510	SOCIAL SECURITY	38,813.00	32,012.00	32,903.00
010-2106-510	EMPLOYEE INSURANCE		99,910.00	99,910.00
010-2108-510	RETIREMENT	49,302.00	41,350.00	42,722.00
010-3102-510	OFFICE SUPPLIES	2,000.00	3,000.00	3,000.00
010-3210-510	MEDICAL SUPPLIES	4,000.00	4,000.00	5,000.00
010-3214-510	JANITORIAL SUPPLIES	28,500.00	29,098.00	35,000.00
010-3216-510	TOOLS & CONSTRUCTION SUPPLIES	12,500.00	12,500.00	12,500.00
010-3217-510	GAS & OIL	17,500.00	14,617.00	14,617.00
010-4208-510	POSTAGE METER RENTAL & SUPPLIE	12,750.00		-
010-4302-510	MILEAGE, MEALS, LODGING	500.00		-
010-4502-510 1	REPAIRS TO COUNTY PROPERTY	400,000.00	370,000.00	475,000.00
010-4503-510	EQUIPMENT REPAIRS	7,500.00	7,500.00	7,500.00
010-4550-510	COURTHOUSE IMPROVEMENTS	30,000.00	30,000.00	30,000.00
010-4550-510 1	AIR CONDITIONING & HEATING	100,000.00	55,300.00	130,000.00
010-4561-510	SUBCOURTHOUSE IMPROVEMENTS	25,000.00	25,000.00	25,000.00
010-4570-510	KC POOR FARM IMPROVEMENTS	50,000.00	30,000.00	30,000.00
010-4731-510	UNIFORMS	3,000.00	3,000.00	3,000.00
010-4830-510	PEST CONTROL	7,500.00	7,500.00	10,000.00
010-4830-510 1	PEST CONTROL LIBRARY	1,000.00	1,000.00	1,000.00
010-4902-510	MISCELLANEOUS	100.00		-
		1,297,313.00	1,184,238.00	1,387,570.00

1	Facilities Director
1	Facilities Supervisor
1	Lead Custodian
3	Facilities - Field Tech
3	Custodian
1	Admin. Asst.
TOTAL STAFF 10	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
UTILITIES				
010-4430-511	UTILITIES - JAIL FACILITY	330,000.00	300,000.00	300,000.00
010-4430-511 1	UTILITIES KAUFMAN	145,000.00	145,000.00	145,000.00
010-4430-511 2	UTILITIES FORNEY	7,000.00	7,000.00	7,000.00
010-4430-511 3	UTILITIES TERRELL	19,500.00	20,000.00	20,000.00
010-4430-511 4	UTILITIES KEMP	7,000.00	7,000.00	7,000.00
010-4430-511 5	UTILITIES LIBRARY	10,000.00	12,000.00	12,000.00
010-4835-511	GARBAGE PICKUP	26,750.00	24,000.00	24,000.00
010-4835-511 1	GARBAGE PICKUP LIBRARY	1,400.00	1,400.00	1,400.00
		546,650.00	516,400.00	516,400.00

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DEVELOPMENT SERVICES				
010-1120-520	SALARY DIRECTOR	68,400.00	69,768.00	70,842.00
010-1206-520	LONGEVITY		2,094.00	2,125.00
010-1207-520	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1208-520	CAR ALLOWANCE	1,200.00	1,200.00	1,200.00
010-1224-520	SALARY OSSF INSPECTOR	73,839.00	81,885.00	130,222.00
010-1226-520	SALARY GIS ANALYSTS	56,900.00	58,020.00	58,900.00
010-1225-520	SALARY COUNTY ENGINEER	10,000.00		
010-1227-520	GIS TECH			35,539.00
010-1230-520	SALARY CLERKS	99,540.00	102,342.00	103,917.00
010-1231-520	MOD F/T CLERK	5,000.00	14,800.00	25,385.00
010-2104-520	SOCIAL SECURITY	24,158.00	25,185.00	32,725.00
010-2106-520	EMPLOYEE INSURANCE		69,937.00	99,910.00
010-2108-520	RETIREMENT	30,686.00	32,531.00	48,479.00
010-3102-520	OFFICE SUPPLIES	1,400.00	5,500.00	6,500.00
010-3200-520	TOOLS/EQUIPMENT	2,000.00	2,000.00	2,000.00
010-3216-520	PARTS AND REPAIRS	3,750.00	3,750.00	3,750.00
010-3217-520	GAS AND OIL	3,500.00	5,670.00	5,670.00
010-4302-520	MILEAGE, MEALS, LODGING	5,000.00	6,200.00	6,200.00
010-4305-520	TRAINING, EDUCATION, CONFERENC	5,000.00	5,700.00	5,700.00
010-4306-520	GIS LICENSING	15,000.00	13,200.00	15,000.00
010-4505-520	COMPUTER EQUIPMENT		3,901.00	7,000.00
010-4602-520	SOFTWARE		14,240.00	14,240.00
010-4731-520	UNIFORMS	400.00	1,400.00	2,000.00
010-4802-520	DUES	300.00	300.00	300.00
010-4902-520	MISCELLANEOUS	100.00	300.00	300.00
010-4904-520	DCS SEARCH	2,000.00	2,000.00	2,000.00
		409,073.00	522,823.00	680,804.00

1	Director
1	GIS Analyst
1	GIS Tech
3	OSSF Inspector
4	Clerk
TOTAL STAFF 10	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
FIRE MARSHAL				
010-1120-521	SALARY FIRE MARSHAL	53,260.00	54,760.00	54,760.00
010-1202-521	STEP PAY SUPPLEMENT	10,000.00	12,167.00	14,000.00
010-1204-521	PROFICIENCY PAY	1,200.00	1,200.00	1,200.00
010-1206-521	LONGEVITY	3,796.00	4,016.00	4,194.00
010-1207-521	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1209-521	SALARY SUPPLEMENT	5,000.00	5,000.00	11,000.00
010-1220-521	SALARY DEPUTY FIRE MARSHALS	171,999.00	189,041.00	199,075.00
010-1230-521	SALARY ADMIN ASST	32,960.00	41,200.00	42,014.00
010-1290-521	EXTRA HELP	12,000.00	12,000.00	12,185.00
010-2104-521	SOCIAL SECURITY	22,271.00	24,502.00	25,959.00
010-2106-521	EMPLOYEE INSURANCE		49,955.00	49,955.00
010-2108-521	RETIREMENT	28,289.00	31,649.00	33,695.00
010-3102-521	OFFICE SUPPLIES	400.00	1,816.00	3,000.00
010-3200-521	TOOLS & NEW EQUIPMENT	4,000.00	4,000.00	4,000.00
010-3201-521	BALLISTIC VESTS/SAFETY SUPPLIE	2,400.00	2,400.00	2,400.00
010-3213-521	AMMUNITION	1,800.00	1,800.00	1,800.00
010-3216-521	PARTS & REPAIRS	5,000.00	12,641.00	12,641.00
010-3217-521	GAS AND OIL	13,750.00	14,230.00	14,230.00
010-4302-521	MILEAGE, MEALS, LODGING	3,000.00	4,202.00	6,202.00
010-4305-521	TRAINING, EDUCATION, CONFERENC	2,350.00	2,818.00	3,078.00
010-4412-521	BONDS	100.00	100.00	100.00
010-4505-521	COMPUTER EQUIPMENT		4,238.00	4,238.00
010-4602-521	SOFTWARE			2,800.00
010-4731-521	UNIFORMS	3,000.00	3,000.00	3,000.00
010-4802-521	DUES	600.00	585.00	650.00
010-4894-521	INVESTIGATIVE EXPENSES	3,000.00	3,000.00	3,000.00
010-4902-521	MISCELLANEOUS	100.00	100.00	100.00
010-4904-521	TLO INVESTIGATIVE SEARCH	1,000.00	925.00	925.00
		382,175.00	482,245.00	511,101.00

1	Fire Marshal
3	Deputy Fire Marshal
1	Admin Asst
TOTAL STAFF 5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
CONSTABLE PCT #1				
010-1110-551	SALARY CONSTABLE PCT #1	52,813.00	55,813.00	56,673.00
010-1202-551	STEP PAY SUPPLEMENT	10,000.00	14,000.00	15,209.00
010-1204-551	PROFICIENCY PAY	3,600.00	3,600.00	3,600.00
010-1206-551	LONGEVITY	3,769.00	5,586.00	6,469.00
010-1207-551	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1220-551	SALARY DEPUTY CONSTABLE	58,493.00	60,038.00	110,595.00
010-1230-551	CLERK	30,000.00	30,000.00	34,639.00
010-2104-551	SOCIAL SECURITY	12,208.00	13,001.00	17,449.00
010-2106-551	EMPLOYEE INSURANCE		19,982.00	39,964.00
010-2108-551	RETIREMENT	15,507.00	16,793.00	22,649.00
010-3102-551	OFFICE SUPPLIES	1,500.00	2,500.00	2,500.00
010-3213-551	AMMUNITION	1,125.00	1,125.00	1,500.00
010-3216-551	PARTS & REPAIRS	7,000.00	7,000.00	7,000.00
010-3217-551	GAS & OIL	8,000.00	10,000.00	14,000.00
010-4302-551	MILEAGE, MEALS, LODGING	1,500.00	1,500.00	1,500.00
010-4305-551	TRAINING, EDUCATION, CONFERENC	1,500.00	1,500.00	1,500.00
010-4412-551	BONDS	600.00	600.00	600.00
010-4505-551	COMPUTER EQUIPMENT		688.00	688.00
010-4731-551	UNIFORMS	1,500.00	2,000.00	2,000.00
010-4802-551	DUES	200.00	500.00	500.00
010-4902-551	MISCELLANEOUS	100.00	6,100.00	6,100.00
		210,315.00	253,226.00	346,035.00

1	Constable
2	Deputy Constable
1	Clerk
TOTAL STAFF 4	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
CONSTABLE PCT #2				
010-1110-552	SALARY CONSTABLE PCT #2	52,813.00	55,813.00	56,673.00
010-1202-552	STEP PAY SUPPLEMENT	4,000.00	5,000.00	6,000.00
010-1204-552	PROFICIENCY PAY	3,600.00	3,600.00	3,600.00
010-1206-552	LONGEVITY	853.00	1,825.00	1,880.00
010-1220-552	SALARY DEPUTY CONSTABLE	45,835.00	103,789.00	113,976.00
010-1221-552	SALARY EMISSIONS DEPUTY CONST	34,079.00		-
010-1230-552	SALARY CLERK	32,960.00	42,114.00	34,639.00
010-2104-552	SOCIAL SECURITY	13,322.00	16,229.00	16,583.00
010-2106-552	EMPLOYEE INSURANCE		39,964.00	39,964.00
010-2108-552	RETIREMENT	16,922.00	20,963.00	21,525.00
010-3102-552	OFFICE SUPPLIES	1,000.00	2,500.00	3,000.00
010-3103-552	K9 OPERATING EXPENSES		3,000.00	3,000.00
010-3213-552	AMMUNITION	1,125.00	1,125.00	2,000.00
010-3216-552	PARTS & REPAIRS	5,500.00	5,500.00	5,500.00
010-3217-552	GAS & OIL	10,000.00	10,000.00	10,000.00
010-4302-552	MILEAGE, MEALS, LODGING	2,994.00	2,006.00	3,000.00
010-4305-552	TRAINING, EDUCATION, CONFERENC	1,500.00	6,000.00	7,000.00
010-4412-552	BONDS	400.00	400.00	400.00
010-4505-552	COMPUTER EQUIPMENT		5,500.00	5,500.00
010-4731-552	UNIFORMS	4,500.00	2,766.00	3,000.00
010-4802-552	DUES	700.00	1,000.00	1,000.00
010-4902-552	MISCELLANEOUS	500.00	1,000.00	1,500.00
010-5200-552	OFFICE FURNITURE/NEW EQUIPMENT		16,000.00	16,000.00
		232,603.00	346,094.00	355,740.00

1	Constable
2	Deputy Constable
1	Clerk
TOTAL STAFF 4	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
CONSTABLE PCT #3				
010-1110-553	SALARY CONSTABLE PCT. #3	52,813.00	55,813.00	56,673.00
010-1202-553	STEP PAY SUPPLEMENT	10,000.00	15,667.00	16,000.00
010-1204-553	PROFICIENCY PAY	3,600.00	3,600.00	3,600.00
010-1206-553	LONGEVITY	5,340.00	6,434.00	6,541.00
010-1207-553	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1220-553	SALARY DEPUTY CONSTABLE	110,933.00	171,023.00	169,913.00
010-1290-553	EXTRA HELP	38,000.00		-
010-2104-553	SOCIAL SECURITY	16,952.00	19,388.00	19,402.00
010-2106-553	EMPLOYEE INSURANCE		39,964.00	39,964.00
010-2108-553	RETIREMENT	21,533.00	25,044.00	25,185.00
010-3102-553	OFFICE SUPPLIES	3,000.00	2,020.00	2,020.00
010-3213-553	AMMUNITION	1,125.00	1,170.00	1,170.00
010-3216-553	PARTS AND REPAIRS	10,000.00	5,808.00	5,808.00
010-3217-553	GAS AND OIL	10,000.00	11,200.00	11,200.00
010-4302-553	MILEAGE, MEALS, LODGING	2,000.00	2,080.00	2,080.00
010-4305-553	TRAINING, EDUCATION, CONFERENC	2,000.00	2,040.00	2,040.00
010-4412-553	BONDS	500.00	500.00	500.00
010-4505-553	COMPUTER EQUIPMENT		3,870.00	3,870.00
010-4731-553	UNIFORMS	1,500.00	2,060.00	2,060.00
010-4802-553	DUES	500.00	500.00	500.00
		290,696.00	369,081.00	369,426.00

1	Constable
3	Deputy Constable
TOTAL STAFF 4	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
CONSTABLE PCT #4				
010-1110-554	SALARY CONSTABLE PCT. #4	52,813.00	55,813.00	56,673.00
010-1202-564	STEP PAY SUPPLEMENT	8,000.00	-	13,995.00
010-1204-564	PROFICIENCY PAY	3,600.00		2,400.00
010-1206-554	LONGEVITY	2,281.00	-	4,240.00
010-1207-554	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1220-554	SALARY DEPUTY CONSTABLE	109,733.00	125,891.00	120,605.00
010-1290-554	EXTRA HELP	40,000.00	40,000.00	40,616.00
010-2104-554	SOCIAL SECURITY	16,626.00	17,030.00	18,316.00
010-2106-554	EMPLOYEE INSURANCE		29,973.00	39,964.00
010-2108-554	RETIREMENT	21,119.00	21,997.00	23,775.00
010-3102-554	OFFICE SUPPLIES	1,000.00	1,800.00	2,203.95
010-3200-554	K-9 EQUIPMENT	3,000.00	2,757.00	2,757.00
010-3213-554	AMMUNITION	1,125.00	1,125.00	1,125.00
010-3216-554	PARTS & REPAIRS	4,500.00	7,492.00	7,492.00
010-3217-554	GAS & OIL	15,000.00	19,432.00	19,432.00
010-4302-554	MILEAGE, MEALS, LODGING	3,000.00	4,352.00	3,948.05
010-4305-554	TRAINING, EDUCATION, CONFERENC	3,000.00	2,977.00	2,977.00
010-4412-554	BONDS	700.00	400.00	400.00
010-4505-554	COMPUTER EQUIPMENT		1,366.00	1,366.00
010-4731-554	UNIFORMS	2,000.00	2,500.00	2,500.00
010-4802-554	DUES	500.00	455.00	455.00
010-4902-554	MISCELLANEOUS	500.00	529.00	529.00
010-5200-554	OFFICE FURNITURE/EQUIPMENT		6,000.00	6,000.00
		289,397.00	342,789.00	372,669.00

1	Constable
1	Deputy Constable
1	K-9 Deputy Constable
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
SHERIFF'S OFFICE				
010-1110-560	SALARY SHERIFF	82,075.00	82,075.00	82,075.00
010-1202-560	STEP PAY SUPPLEMENT	10,000.00	18,000.00	19,495.00
010-1204-560	PROFICIENCY PAY	3,600.00	3,600.00	3,600.00
010-1206-560	LONGEVITY	8,287.00	9,007.00	11,430.00
010-1220-560	SALARY DEPUTIES	4,564,905.00	5,223,519.00	5,524,909.00
010-1230-560	SALARY SECRETARIES	226,054.00	289,664.00	306,193.00
010-2104-560	SOCIAL SECURITY	374,462.00	431,389.00	454,999.00
010-2106-560	EMPLOYEE INSURANCE		969,129.00	1,009,091.00
010-2108-560	RETIREMENT	475,664.00	557,227.00	590,607.00
010-3102-560	OFFICE SUPPLIES	15,000.00	19,500.00	19,500.00
010-3200-560	EQUIPMENT (NON-CAPITAL)	10,000.00	25,206.00	20,000.00
010-3201-560	RIOT/FINGERPRINT EQUIP AND BOD	40,000.00	40,000.00	40,000.00
010-3202-560	MOBILE/PORTABLE RADIOS	15,000.00	15,000.00	15,000.00
010-3213-560	AMMUNITION	24,200.00	24,200.00	20,000.00
010-3216-560	PARTS & REPAIRS	126,843.00	93,071.00	93,000.00
010-3217-560	GAS & OIL	275,000.00	275,000.00	275,000.00
010-4104-560	LEGAL NOTICES	2,500.00	2,500.00	2,500.00
010-4208-560	POSTAGE	2,000.00	2,000.00	2,000.00
010-4302-560	MILEAGE, MEALS, LODGING	25,000.00	25,000.00	25,000.00
010-4305-560	TRAINING, EDUCATION, CONFERENC	25,000.00	33,500.00	29,000.00
010-4306-560	COMPUTER FORENSICS	70,400.00	107,800.00	86,621.00
010-4412-560	BONDS	1,100.00	1,100.00	1,100.00
010-4415-560	LAW ENFORCEMENT LIABILITY	136,780.00	136,780.00	140,000.00
010-4505-560	COMPUTER EQUIPMENT/REPAIRS		115,087.00	117,938.00
010-4731-560	UNIFORMS	70,000.00	70,000.00	70,000.00
010-4802-560	DUES	400.00	400.00	400.00
010-4804-560	POLYGRAPH SERVICE	1,500.00	1,500.00	1,500.00
010-4854-560	RADIO REPAIR	20,000.00	20,000.00	20,000.00
010-4892-560	INFORMANT EXPENSE	15,000.00	15,000.00	15,000.00
010-4893-560	INVESTIGATIVE SUPPORT SERVICES	10,000.00	10,000.00	10,000.00
010-4894-560	DRUG TESTING "THC"	10,000.00	15,000.00	15,000.00
010-4901-560	WRECKER SERVICE	10,000.00	10,000.00	10,000.00
010-4903-560	K9 MAINTENANCE	8,000.00	8,000.00	8,000.00
010-4905-560	ANIMAL CONTROL EXPENSES	8,000.00	8,000.00	8,000.00
010-4906-560	CCTV/ACCESS CONTROL REPAIRS		10,000.00	10,000.00
010-5200-560	EQUIPMENT (CAPITAL)			53,400.00
010-6200-560	DPS ANALYST (TYLER LAB)		40,000.00	40,000.00
010-6580-560	ANIMAL CONTROL CONTRACT SERVIC	140,000.00	147,233.00	150,000.00
		6,806,770.00	8,854,487.00	9,300,358.00

1	Sheriff
1	Chief Deputy
1	Asst Chief Deputy
1	Captain
8	Lieutenant
21	Sergeant
8	FTO
53	Deputy
2	K-9 Deputy
2	Evidence Tech
1	Records Clerk
1	Admin Asst
1	Secretary
TOTAL STAFF 101	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
JAIL EXPENSE				
010-1239-561	SALARY JAIL ADMINISTRATOR	87,259.00	105,549.00	60,685.00
010-1202-561	STEP PAY SUPPLEMENT			17,423.00
010-1204-561	PROFICIENCY PAY			3,600.00
010-1206-561	LONGEVITY			7,030.00
010-1241-561	SALARY JAILERS	4,916,145.00	5,218,190.00	5,326,797.00
010-1247-561	SALARY TRANSPORT OFFICERS	76,638.00	81,388.00	83,660.00
010-1275-561	SALARY JAIL MAINTENANCE	272,817.00	288,796.00	252,112.00
010-2104-561	SOCIAL SECURITY	409,494.00	435,586.00	439,924.00
010-2106-561	EMPLOYEE INSURANCE		1,278,848.00	1,288,839.00
010-2108-561	RETIREMENT	520,164.00	562,647.00	571,039.00
010-3102-561	OFFICE SUPPLIES	15,000.00	45,000.00	45,000.00
010-3202-561	GROCERIES	500,000.00	500,000.00	530,000.00
010-3204-561	FILM, SUPPLIES, VIDEO IMAGING	1,000.00	1,000.00	1,000.00
010-3208-561	INMATE CLOTHING	18,150.00	18,150.00	18,150.00
010-3209-561	INMATE BEDDING	15,000.00	15,000.00	15,000.00
010-3210-561	MEDICAL/DENTAL EXAM & CARE	242,000.00	300,000.00	350,000.00
010-3211-561	MEDICAL CONTRACT	749,073.00	861,843.00	905,185.00
010-3214-561	JANITORIAL SUPPLIES	93,170.00	93,170.00	93,170.00
010-3215-561	HOUSEHOLD SUPPLIES & EQUIP	53,240.00	53,240.00	53,240.00
010-3218-561	LAUNDRY SUPPLIES	7,986.00	7,986.00	8,000.00
010-4302-561	MILEAGE, MEALS, LODGING	25,000.00	25,000.00	25,000.00
010-4305-561	TRAINING, EDUCATION, CONFERENC	25,000.00	25,000.00	25,000.00
010-4308-561	TRANSPORTING PRISONERS	10,500.00	10,500.00	10,500.00
010-4410-561	XEROX COPIER	30,000.00	30,000.00	30,000.00
010-4412-561	BONDS	2,500.00	2,500.00	2,500.00
010-4414-561 1	IMAGING	10,000.00	10,000.00	10,000.00
010-4434-561 1	LAWN MAINTENANCE	11,000.00	11,000.00	11,000.00
010-4500-561	SECURITY EQUIPMENT/MAINTENANCE	50,000.00	50,000.00	25,000.00
010-4502-561	MAINTENANCE AGREEMENTS	103,495.00	102,431.00	109,723.00
010-4504-561	EQUIPMENT REPAIRS	193,000.00	175,000.00	175,000.00
010-4505-561	COMPUTER EQUIPMENT		24,159.00	30,000.00
010-4731-561	UNIFORMS	45,000.00	45,000.00	45,000.00
010-4830-561	PEST CONTROL	15,000.00	15,000.00	15,000.00
010-4835-561	GARBAGE PICK UP	15,000.00	15,000.00	20,000.00
010-4901-561	EMPLOYEE PREHIRE SCREENING	14,000.00	14,000.00	14,000.00
010-5200-561	EQUIPMENT REPLACEMENTS	60,000.00	70,000.00	155,600.00
		8,586,631.00	10,490,983.00	10,773,177.00

1	Major
1	Captain
3	Lieutenant
10	Sergeant
4	Corporal
7	DTO
95	Detention Officer
5	Jail Maintenance
2	Clerk
TOTAL STAFF 128	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
SCHOOL OFFICERS				
010-1220-562	SALARIES DEPUTIES	466,694.00	467,157.00	-
010-2104-562	SOCIAL SECURITY	35,738.00	35,738.00	-
010-2106-562	EMPLOYEE INSURANCE	79,928.00	79,928.00	-
010-2108-562	RETIREMENT	46,163.00	46,163.00	-
010-4505-562	COMPUTER EQUIPMENT	1,977.00	1,977.00	-
010-4731-562	UNIFORMS	3,500.00	3,500.00	-
		634,000.00	634,463.00	-

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DISPATCH				
010-1220-563	SALARIES - DISPATCH	1,356,026.00	1,448,167.00	1,471,573.00
010-2104-563	SOCIAL SECURITY	103,736.00	110,831.00	112,575.00
010-2106-563	EMPLOYEE INSURANCE		309,721.00	309,721.00
010-2108-563	RETIREMENT	131,772.00	143,161.00	146,127.00
010-3102-563	OFFICE SUPPLIES	3,500.00	3,500.00	3,500.00
010-4302-563	MILEAGE, MEALS, LODGING	4,000.00	4,000.00	4,000.00
010-4305-563	TRAINING, EDUCATION, CONFERENC	4,235.00	4,235.00	4,000.00
010-4505-563	COMPUTER EQUIPMENT		4,881.00	-
010-4731-563	UNIFORMS	5,000.00	5,000.00	5,000.00
010-4854-563	RADIO SYSTEM REPAIR		5,000.00	5,000.00
010-4895-563	RADIO SYSTEM MAINT CONTRACT		252815	261,725.00
010-5200-563	EQUIPMENT (CAPITAL)	40,000.00	40,000.00	75,855.00
		1,648,269.00	2,331,311.00	2,399,076.00

1	Lieutenant
5	Sergeant
5	Corporal
20	Dispatcher
TOTAL STAFF 31	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
WINDMILL FARMS - CONST 2				
010-1220-564	SALARY DEPUTY	97,802.00	205,751.00	241,038.00
010-2104-564	SOCIAL SECURITY	7,482.00	15,740.00	18,439.00
010-2106-564	EMPLOYEE INSURANCE		42,462.00	47,058.00
010-2108-564	RETIREMENT	9,504.00	20,332.00	23,935.00
010-3200-564	EQUIPMENT (NON-CAPITAL)		27,500.00	27,500.00
010-3216-564	PARTS & REPAIRS	2,500.00	3,500.00	3,500.00
010-3217-564	GAS & OIL	7,200.00	11,361.00	11,361.00
010-4731-564	UNIFORMS		3,000.00	3,000.00
010-7999-564	WINDMILL FARMS CONTINGENCY	4,740.00	23,553.00	23,553.00
		129,228.00	353,199.00	399,384.00

4.71	Deputy Constable
TOTAL STAFF 4.71	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
HIGHWAY PATROL				
010-1230-565	SALARY SECRETARIES	73,005.00	75,654.00	80,969.00
010-2104-565	SOCIAL SECURITY	5,585.00	5,788.00	6,194.00
010-2106-565	EMPLOYEE INSURANCE		19,982.00	19,982.00
010-2108-565	RETIREMENT	7,095.00	7,476.00	8,040.00
010-3102-565	OFFICE SUPPLIES	4,000.00	5,080.00	4,480.00
010-3200-565	OFFICE FURNITURE/EQUIPMENT	1,000.00	1,000.00	1,000.00
010-4202-565	COMMUNICATIONS	1,200.00	1,200.00	1,800.00
		91,885.00	116,180.00	122,465.00
DPS LICENSE & WEIGHT				
010-3102-567	OFFICE SUPPLIES	1,300.00	1,300.00	1,300.00
010-4853-567	RADAR LEASE PROGRAM	4,400.00	4,400.00	4,400.00
010-4903-567	RENTAL OF EQUIPMENT	2,000.00	2,000.00	2,000.00
		7,700.00	7,700.00	7,700.00

2	Secretary
TOTAL STAFF 2	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
CLEMENTS RANCH - CONST 2				
010-1220-569	SALARY DEPUTY	53,047.00	55,374.00	-
010-2104-569	SOCIAL SECURITY	4,059.00	4,237.00	-
010-2106-569	EMPLOYEE INSURANCE		9,991.00	-
010-2108-569	RETIREMENT	5,155.00	5,472.00	-
010-3200-569	EQUIPMENT (NON-CAPITAL)		6,000.00	-
010-3216-569	PARTS & REPAIRS	1,500.00	2,000.00	-
010-3217-569	GAS & OIL	3,500.00	3,800.00	-
010-4731-569	UNIFORMS	500.00	600.00	-
010-7999-569	CLEMENTS RANCH CONTINGENCY	7,956.00	15,000.00	-
		75,717.00	102,474.00	-

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DEVONSHIRE - CONST 2				
010-1220-570	SALARY DEPUTY		35,321.00	48,776.00
010-2104-570	SOCIAL SECURITY		2,703.00	3,731.00
010-2106-570	EMPLOYEE INSURANCE		7,494.00	10,191.00
010-2108-570	RETIREMENT		3,491.00	4,843.00
010-3200-570	DEPUTY EQUIPMENT (NON-CAPITAL)		1,000.00	1,000.00
010-3201-570	VEHICLE EQUIPMENT (NON-CAPITAL)		8,000.00	8,000.00
010-3216-570	PARTS & REPAIRS		2,000.00	2,000.00
010-3217-570	GAS & OIL		3,800.00	3,800.00
010-4731-570	UNIFORMS		600.00	600.00
010-7999-570	CONTINGENCY		15,000.00	15,000.00
			79,409.00	97,941.00

DEVONSHIRE PATROL	
1.02	Deputy

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
TRAVIS RANCH - CONST 2				
010-1220-571	SALARY DEPUTY		47,094.00	70,405.00
010-2104-571	SOCIAL SECURITY		3,603.00	5,386.00
010-2106-571	EMPLOYEE INSURANCE		9,991.00	12,689.00
010-2108-571	RETIREMENT		4,654.00	6,991.00
010-3200-571	DEPUTY EQUIPMENT (NON-CAPITAL)		6,000.00	6,000.00
010-3216-571	PARTS & REPAIRS		2,000.00	2,000.00
010-3217-571	GAS & OIL		3,800.00	3,800.00
010-4731-571	UNIFORMS		600.00	600.00
010-7999-571	CONTINGENCY		15,000.00	15,000.00
			92,742.00	122,871.00

1.27	Deputy
TOTAL STAFF 1.27	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
CHARITIES POOR & RELIEF				
010-2104-656	ASSOC JUDGES - SOCIAL SECURITY			2,295.00
010-2108-656	ASSOC JUDGES - RETIREMENT			2,979.00
010-4103-656	STATEMENT OF FACTS	50,000.00	51,500.00	51,500.00
010-4884-656	BURIAL EXPENSE	3,000.00	3,090.00	3,090.00
010-4890-656	CCL INDIGENT DEFENSE	135,000.00	139,050.00	139,050.00
010-4890-656 1	86TH DISTRICT INDIGENT DEFENSE	130,000.00	133,900.00	133,900.00
010-4890-656 2	422ND DISTRICT INDIGENT DEFENS	90,000.00	92,700.00	92,700.00
010-4890-656 3	COUNTY COURT AT LAW #2	100,000.00	103,000.00	103,000.00
010-4890-656 4	ATTY GENERAL, ESTATE, GUARDIAN	18,500.00	19,055.00	19,055.00
010-4890-656 5	CCL JUVENILE	16,000.00	16,480.00	16,480.00
010-4891-656	CPS ATTORNEYS	245,000.00	252,350.00	252,350.00
010-4893-656	EXPERT WITNESS EXPENSE	12,000.00	12,360.00	12,360.00
010-4894-656	INVESTIGATIVE EXPENSES	10,500.00	10,815.00	10,815.00
010-4895-656	OTHER FEES	3,500.00	3,605.00	3,605.00
010-4896-656	ASSOCIATE JUDGE		30000	30,000.00
		813,500.00	867,905.00	873,179.00

2	Associate Judges
TOTAL STAFF 2	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
EXTENSION SERVICE				
010-1208-665	CAR ALLOWANCE	2,000.00	2,000.00	2,000.00
010-1208-665 1	SUPPLEMENT AG AGENT	31,680.00	32,789.00	33,294.00
010-1208-665 2	SUPPLEMENT HEALTH EDUCATOR	30,357.00	31,420.00	31,904.00
010-1208-665 3	SUPPLEMENT 4H AGENT	37,437.00	38,748.00	39,345.00
010-1208-665 4	CAR ALLOWANCE	6,000.00	6,000.00	6,000.00
010-1208-665 5	CAR ALLOWANCE	6,000.00	6,000.00	6,000.00
010-1208-665 6	CAR ALLOWANCE	6,000.00	6,000.00	6,000.00
010-1230-665	SALARY SECRETARIES	79,526.00	82,167.00	83,368.00
010-1240-665	SALARY PARAPROFESSIONAL	32,000.00	32,000.00	32,493.00
010-2104-665	SOCIAL SECURITY	17,672.00	18,140.00	18,391.00
010-2106-665	EMPLOYEE INSURANCE		19,982.00	19,982.00
010-2108-665	RETIREMENT	11,032.00	11,480.00	11,704.00
010-3102-665	OFFICE SUPPLIES	1,500.00	6,245.00	6,245.00
010-3103-665	UPGRADE COMPUTER SYSTEM	2,500.00	2,500.00	2,500.00
010-3104-665	OFFICE RENT - FARM BUREAU	18,000.00	18,000.00	18,000.00
010-4302-665	TRANSPORTATION - AGENTS OUT OF	6,000.00	6,300.00	6,300.00
010-4302-665 1	TRANSPORTATION LIVESTOCK SHOWS	4,000.00	4,200.00	4,200.00
010-4304-665 1	TRAINING PARAPROFESSIONAL	750.00	765.00	765.00
010-4305-665	TRAINING, EDUCATION, CONFERENC	3,000.00	3,060.00	3,060.00
010-4306-665	EDUCATIONAL MATERIALS	4,000.00	4,080.00	4,080.00
010-4901-665	HOG OUT PROGRAM EXPENDITURES	6,000.00	6,000.00	6,000.00
010-4902-665	MISCELLANEOUS	100.00	100.00	100.00
010-6672-665	4H YOUTH AND HEALTH EDUCATION	1,000.00	1,020.00	1,020.00
010-6673-665	AGRICULTURE EDUCATION	3,250.00	3,315.00	3,315.00
010-6674-665	FAMILY AND COMMUNITY HEALTH	2,000.00	2,000.00	2,000.00
010-6675-665	4H EDUCATION	1,000.00	1,020.00	1,020.00
		312,804.00	345,331.00	349,086.00

1	County Agent (AG Agent)
1	County Agent (4H)
1	County Agent (Health Ed)
2	Secretary
TOTAL STAFF 5	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
PROJECT/PROGRAM MANAGER				
010-1120-666	SALARY PROJECT MANAGER	41,818.00	46,282.00	46,995.00
010-1206-666	LONGEVITY	2,510.00	2,777.00	2,820.00
010-1207-666	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1208-666	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
010-2104-666	SOCIAL SECURITY	4,011.00	4,373.00	4,430.00
010-2106-666	EMPLOYEE INSURANCE		9,991.00	9,991.00
010-2108-666	RETIREMENT	5,095.00	5,649.00	5,751.00
010-3102-666	OFFICE SUPPLIES	400.00	1,408.00	1,408.00
010-4302-666	MILEAGE, MEALS, LODGING	800.00	2,394.00	2,500.00
010-4305-666	TRAINING, EDUCATION, CONFERENC	750.00	1,394.00	1,394.00
010-4306-666	EDUCATIONAL MATERIALS	1,000.00	894.00	894.00
010-4802-666	DUES	500.00	850.00	850.00
010-4902-666	MISCELLANEOUS	100.00	500.00	500.00
		65,084.00	84,612.00	85,633.00

1	Project Manager
TOTAL STAFF 1	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
LEASE PAYMENTS				
010-4906-681	GC - CLIMATEC - PRINCIPAL	16,651.00	17,183.00	17,732.00
010-4907-681	GC - CLIMATEC - INTEREST	1,648.00	1,116.00	567.00
010-4912-681	ES&S EQUIPMENT - PRINCIPAL	241,688.00	244,081.00	246,497.00
010-4913-681	ES&S EQUIPMENT - INTEREST	7,250.00	4,857.00	2,441.00
010-4914-681	OPERATING LEASE - ENTERPRISE		578,563.00	973,741.00
010-4915-681	EQUIP DOWN-PAY ENTERPRISE			181,955.00
010-4916-681	FLEET SOFTWARE			34,694.00
		267,237.00	845,800.00	1,457,627.00

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
CAPITAL OUTLAY				
010-5202-696	PURCHASE COUNTY VEHICLES		328,875.00	-
010-5428-696	PURCHASE VEHICLE - D.A.	60,000.00		-
010-5510-696	PURCHASE VEHICLE - FACILITIES	32,000.00		-
010-5551-696	PURCHASE VEHICLE - CONST 1	47,246.00		-
010-5552-696	PURCHASE VEHICLE - CONST 2	47,246.00		-
010-5560-696	PURCHASE VEHICLE - SHERIFF	542,460.00		-
010-5699-696	PURCHASE VEHICLE - I.T.	25,000.00		-
		753,952.00	328,875.00	-

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COMPUTER				
010-4502-697	PUBLIC DEFENDER SOFTWARE	7,600.00	-	-
010-4601-697	ELECTION SOFTWARE (VOTEC)	39,516.00	-	-
010-4603-697	FINANCIAL SOFTWARE	40,000.00	-	-
010-4604-697	AUTOMATED TIMEKEEPING-PAYROLL	37,936.00	-	-
010-4606-697	NETMOTION-WIRELESS PS LAW&FIRE		9,482.00	9,956.00
010-4605-697	FIRE PROGRAMS	5,370.00		-
010-4606-697	NETMOTION-WIRELESS PS LAW&FIRE	9,030.00		-
010-4608-697	TAX ASSESS-NEW TAX SOFTWARE	60,212.00	-	-
010-4612-697	NIMS DAMAGE ASSESSMENT	2,500.00	1,500.00	-
010-4613-697	MICROSOFT OFFICE 365	36,123.00	90,000.00	90,000.00
010-4615-697	DISASTER RECOVERY	14,353.00	14,353.00	14,353.00
010-4616-697	BARRACUDA FIREWALL	1,417.00		-
010-4617-697	VPN FIREWALL	6,948.00	6,948.00	6,948.00
010-4618-697	TIDC TECH SHARE - IDC	7,913.00	-	-
010-4619-697	EMAIL SECURITY	16,386.00	16,386.00	16,386.00
010-4620-697	EFAX CORPORATE	5,400.00	5,400.00	5,400.00
010-4621-697	VETERAN'S SOFTWARE	500.00	-	-
010-4622-697	CAVE CONSULTING WEBSITE SVCS	2,100.00	2,100.00	4,000.00
010-4623-697	ADOBE SAAS FEES	4,159.00	5,876.00	10,547.00
010-4624-697	MANAGER PLUS - SO & IT	7,308.00		-
010-4624-697	COUNTY SERVICE DESK SYSTEM		11,356.00	7,550.00
010-4625-697	COMMISSIONERS' COURT STREAMING	25,600.00	-	-
010-4626-697	NEGOV ANNUAL MAINTENANCE	21,781.00	-	-
010-4627-697	ANTI-VIRUS		9,861.00	11,658.00
010-4628-697	LAN-SWEEPER		1,000.00	-
010-4629-697	PRTG		2,449.00	2,449.00
010-4630-697	CONNECT-WISE		18,350.00	3,000.00
010-4895-697	RADIO SYSTEM MAINTENANCE	252,815.00		-
010-4896-697 1	SOUTHERN SOFTWARE - SHERIFF	84,860.00	85,822.00	85,876.00
010-4896-697 2	SOUTHERN SOFTWARE - CONSTABLES	3,550.00	3,550.00	3,586.00
010-4897-697	TYLER TECHNOLOGIES SAAS	222,195.00	233,890.00	233,890.00
010-4898-697	TYLER TECHNOLOGIES ECITATION	5,948.00	5,948.00	5,948.00
010-4609-697	ESIGNATURE			4,500.00
010-4631-697	VIDEO CONFERENCING			9,200.00
010-4632-697	CLOUD STORAGE			10,000.00
		921,520.00	524,271.00	535,247.00

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
PROBATE & LUNACY				
010-4805-698 1	GUARDIANSHIP BACKGROUND SEARCH	12.00		
010-4890-698 1	AD LITEM - CASE FEES	15,600.00	20000	20,000.00
010-4890-698 2	AD LITEM - COUNTY FUNDS	15,600.00	5500	5,500.00
010-4890-698 3	MENTAL HEALTH - CASE FEES	11,000.00	4000	4,000.00
010-4890-698 4	MENTAL HEALTH - COUNTY FUNDS	15,800.00	22800	22,800.00
		58,012.00	52,300.00	52,300.00

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
I.T./MANAGED SERVICES				
010-1120-699	SALARY IT DIRECTOR	80,000.00	80,000.00	81,232.00
010-1207-699	CELL PHONE ALLOWANCE	900.00	900.00	900.00
010-1208-699	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
010-1220-699	SALARY IT ASSISTANT	459,545.00	320,600.00	325,136.00
010-1230-699	SALARY ADMIN ASST	32,960.00	34,114.00	34,639.00
010-1290-699	EXTRA HELP	10,000.00	10,000.00	10,154.00
010-2104-699	SOCIAL SECURITY	45,182.00	34,640.00	35,133.00
010-2106-699	EMPLOYEE INSURANCE		69,937.00	69,937.00
010-2108-699	RETIREMENT	57,393.00	44,745.00	45,605.00
010-3102-699	OFFICE SUPPLIES	1,200.00	2,200.00	2,500.00
010-3200-699	EQUIPMENT (NON-CAPITAL)	5,000.00		-
010-3201-699	CCTV	10,000.00		-
010-3216-699	PARTS & REPAIRS	2,000.00	1,801.00	1,500.00
010-3217-699	GAS & OIL	4,500.00	4,500.00	3,000.00
010-4202-699	LANDLINES	124,000.00	124,000.00	175,000.00
010-4203-699	AIR CARDS	54,000.00	54,000.00	72,000.00
010-4302-699	MILEAGE, MEALS, LODGING	5,500.00	5,500.00	5,500.00
010-4305-699	TRAINING, EDUCATION, CONFERENC	29,500.00	29,500.00	29,500.00
010-4502-699	COUNTY REPAIRS	50,000.00		-
010-4503-699	EQUIPMENT REPAIRS	7,500.00		-
010-4504-699	COMPUTER REPAIRS	84,000.00	141,500.00	85,000.00
010-4505-699	COMPUTER INFRASTRUCTURE	71,325.00	391,236.00	45,000.00
010-4731-699	UNIFORMS	1,750.00		-
010-4902-699	MISCELLANEOUS	1,000.00	1,000.00	1,000.00
010-4903-699	COUNTY COMMUNICATIONS SYSTEM	100,000.00	96,130.00	10,000.00
010-4904-699	PHONE SYSTEM UPGRADE	75,000.00		-
		1,319,455.00	1,453,503.00	1,039,936.00

1	IT Director
1	Adm. Asst.
1	Network Security Engineer
1	System Engineer
1	Field Engineer
1	Sr. Field Tech
1	Sr. Field Engineer
TOTAL STAFF 7	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
TRANSFERS				
010-6500-700	TRANSFER TO JUVENILE PROBATION	665,284.00	603,975.00	603,975.00
010-6510-700	TRANSFER TO KAUFMAN COUNTY LIB	195,000.00	248,400.00	274,159.00
010-6550-700	TRANSFER TO SOLID WASTE CONV.	30,000.00	180,000.00	259,863.00
010-6560-700	TRANSFER TO INDIGENT HEALTH CA	400,000.00	423,000.00	487,682.00
010-6561-700	TRANSFER TO RADIO BOND I&S	710,000.00		-
010-6567-700	TRANSFER TO FUND 81 & 82	13,600.00	13,600.00	13,600.00
010-6590-700	TRANSFER TO LAKE DAM MAINTENAN	20,000.00	100,000.00	14,475.00
010-6610-700	TRANSFER TO JURY FUND	60,000.00	61,800.00	61,800.00
010-6520-700	TRANSFER TO R&B			25,000.00
		2,093,884.00	1,630,775.00	1,740,554.00
GENERAL FUND TOTAL REVENUE AND EXPENDITURES				
	GENERAL FUND REVENUE	(47,423,507)	(50,133,252)	(52,538,313)
	GENERAL FUND EXPENDITURES	47,423,507	50,133,252	52,538,313
	(SURPLUS)/DEFICIT		-	-

TABLE OF CONTENTS

OTHER FUNDS		
FUND NO.	DEPARTMENT NAME	PAGE NO.
13	KSO FEDERAL SEIZED ACCT	58
14	SHERIFF ASSET FORFEITURE FUND	58
15	D.A. ASSET FORFEITURE FUND	59
16	INDIGENT HEALTH CARE	60
19	KAUFMAN COUNTY CHILD SHELTER	61
25	LAW LIBRARY	67
26	KAUFMAN COUNTY LIBRARY	68
27	GENERAL RIGHT OF WAY	69
28	LAKE DAM MAINTENANCE	69
30	VOTER REGISTRATION FUND	69
31	PROBATE EDUCATION FUND	69
33	COMMUNITY CORRECTION FUND	70
33	HIGH RISK CASELOAD	70
33	SUBSTANCE ABUSE	70
33	PRE-TRIAL SUPERVISION	70
33	MENTAL HEALTH CASELOAD	70
34	DISTRICT ADULT PROBATION	71
35	JUVENILE PROBATION REVENUE	72
35	BASIC SUPERVISION (STATE)	72
35	COMMUNITY PROGRAMS (STATE)	72
35	COMMITMENT DIVERSION (STATE)	72
35	MENTAL HEALTH SERVICES (STATE)	72
35	LOCAL BUDGET (COUNTY)	73
35	GRANT R (STATE)	73
36	APPELLATE JUSTICE SYSTEM FUND	74
40	JUVENILE PROBATION FEE FUND	75
42	COUNTY CLERK RECORDS MANAGEMENT	76
43	LIBRARY MEMORIALS & DONATIONS	77
45	COURTHOUSE SECURITY	78
46	COMMISSIONERS' COURT RECORDS PRESERVATION	79
47	DISTRICT CLERK RECORDS PRESERVATION	80
48	SOLID WASTE REVENUES	81
48	PRECINCT #1	81
48	COUNTY WIDE	81
49	FIRE CODE FUND	82
51	JUVENILE PROBATION IV-E FUND	83
53	CCL DIVERSION FUND	84
54	422ND COURT DIVERSION FUND	85
55	VETERAN'S COURT PROGRAM	86
58	PCT #4 CONSTABLE SEIZURE ACCT	87
60	JUSTICE COURT BUILDING SECURITY	88
75	BAIL BOND FUND	91
76	HAVA GRANTS	91
80	JURY CHECKS	92
81	HISTORICAL COMMISSION	93
109	TCLEOSE TRAINING FUND	94
110	CO & DIST COURT TECHNOLOGY	95
112	JP TECHNOLOGY	96
113	RECORDS ARCHIVE FUND	97
117	DIVERSITY TRAINING - SCAAP	98
123	TAX ASSESSOR ELECTION ADMIN FEES	99
128	ROAD BOND CONSTRUCTION	100
136	2020 ROAD BOND CONSTRUCTION	101
137	2020A FACILITIES BOND CONSTRUCTION	102

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
KSO FEDERAL SEIZED ACCT				
013-0900-336	MISCELLANEOUS	(30,000.00)	(30,000.00)	(40,000.00)
013-9999-336	ESTIMATED BEGINNING BALANCE	(38,600.00)	(38,600.00)	(35,000.00)
013-4202-674	COMMUNICATIONS	30,000.00	30,000.00	35,000.00
013-4902-674	MISCELLANEOUS	18,600.00	18,600.00	20,000.00
013-5200-674	EQUIPMENT	20,000.00	20,000.00	20,000.00
	TOTAL REVENUE	(68,600.00)	(68,600.00)	(75,000.00)
	TOTAL EXPENDITURES		68,600.00	75,000.00
	(SURPLUS)/DEFICIT			
SHERIFF ASSET FORFEITURE FUND				
014-0844-336	INSURANCE REIMBURSEMENT		(5,500.00)	(5,500.00)
014-0900-336	MISCELLANEOUS REVENUE		(9,685.00)	(9,500.00)
014-0905-336	ASSET FORFEITURE COLLECTIONS	(39,100.00)	(39,100.00)	(39,000.00)
014-9999-336	ESTIMATED BEGINNING BALANCE	(41,600.00)	(45,500.00)	(19,500.00)
014-3102-674	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00
014-3210-674	VICTIM SERVICES	5,000.00	5,000.00	5,000.00
014-4202-674	COMMUNICATIONS	10,000.00	10,000.00	2,500.00
014-4902-674	MISCELLANEOUS	30,000.00	30,000.00	25,000.00
014-5200-674	OFFICE FURNITURE/NEW EQUIPMENT	15,000.00	30,185.00	25,000.00
014-9999-674	ESTIMATED ENDING BALANCE	19,700.00	23,600.00	15,000.00
	TOTAL REVENUE	(80,700.00)	(99,785.00)	(73,500.00)
	TOTAL EXPENDITURES	80,700.00	99,785.00	73,500.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
D.A. ASSET FORFEITURE FUND				
015-0905-338	ASSET FORFEITURE COLLECTIONS		(40,000.00)	(40,000.00)
015-9999-338	ESTIMATED BEGINNING BALANCE		(70,700.00)	(54,000.00)
015-1208-692	SALARY SUPPLEMENTS		9,325.00	10,000.00
015-1290-692	EXTRA HELP		10,000.00	7,500.00
015-2104-692	PAYROLL TAXES		3,449.00	3,650.00
015-3102-692	OFFICE SUPPLIES		5,000.00	5,000.00
015-3200-692	OFFICE FURNITURE/EQUIPMENT		9,000.00	5,000.00
015-3201-692	LAW ENFORCEMENT EQUIPMENT		8,992.00	6,000.00
015-4305-692	TRAINING, EDUCATION, CONFERENC		6,500.00	5,000.00
015-4902-692	MISCELLANEOUS		58,434.00	51,850.00
	TOTAL REVENUE		(110,700.00)	(94,000.00)
	TOTAL EXPENDITURES		110,700.00	94,000.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
INDIGENT HEALTH CARE				
016-1050-381	TRANSFER FROM GENERAL FUND	(400,000.00)	(423,000.00)	(487,682.00)
016-9999-381	ESTIMATED BEGINNING BALANCE	(16,700.00)	-	-
016-1120-690	SALARY DIRECTOR	50,000.00	51,000.00	51,785.00
010-1220-690	ASST CLERK			36,783.00
016-1206-690	LONGEVITY	4,625.00	6,120.00	6,214.00
016-1208-690	CAR ALLOWANCE	3,000.00	3,000.00	3,000.00
016-2104-690	SOCIAL SECURITY	4,409.00	4,600.00	7,480.00
016-2106-690	EMPLOYEE INSURANCE		9,991.00	19,982.00
016-2108-690	RETIREMENT	5,600.00	5,941.00	9,710.00
016-3102-690	OFFICE SUPPLIES	400.00	1,620.00	1,200.00
016-3200-690	OFFICE FURNITURE/EQUIPMENT	100.00	200.00	3,300.00
016-4302-690	MILEAGE, MEALS, LODGING	2,500.00	3,000.00	3,000.00
016-4305-690	TRAINING, EDUCATION, CONFERENC	500.00	600.00	900.00
016-4401-690	ELIGIBLE EXPENSES	330,656.00	322,328.00	322,328.00
016-4600-690	SOFTWARE MAINTENANCE	14,910.00	14,600.00	22,000.00
	TOTAL REVENUE	(416,700.00)	(423,000.00)	(487,682.00)
	TOTAL EXPENDITURES	416,700.00	423,000.00	487,682.00
	(SURPLUS)/DEFICIT			

1	IHC Coordinator
1	IHC Clerk
TOTAL STAFF 2	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
KAUFMAN COUNTY CHILD SHELTER				
019-0323-337	FOOD PROGRAM REVENUE	(30,000.00)	(78,182.00)	(38,000.00)
019-0333-337	AFDC, STATE, & CO PAID FOSTER	(756,455.00)	(710,266.00)	(701,603.00)
019-0900-337	MISCELLANEOUS	(70,000.00)	(60,000.00)	(96,747.00)
019-9999-337	ESTIMATED BEGINNING BALANCE	(17,300.00)	(1,350.00)	-
019-1120-694	SALARY DIRECTOR	61,385.00	60,000.00	75,900.00
019-1230-694	SALARY NURSE	19,600.00	19,600.00	19,600.00
019-1260-694	OFFICE ASSISTANT	31,200.00	31,200.00	32,136.00
019-1271-694	FULL TIME YOUTH WORKERS	223,600.00	225,000.00	250,890.00
019-1272-694	SALARY - P/T YOUTH WORKER	151,570.00	139,358.00	100,000.00
019-2104-694	SOCIAL SECURITY	35,000.00	35,000.00	36,607.00
019-2106-694	EMPLOYEE INSURANCE	120,000.00	120,000.00	139,874.00
019-2108-694	RETIREMENT	30,000.00	40,000.00	41,843.00
019-3102-694	OFFICE SUPPLIES	2,500.00	3,000.00	1,200.00
019-3200-694	OFFICE FURNITURE/EQUIPMENT	2,500.00	7,500.00	1,500.00
019-3202-694	GROCERIES	50,000.00	50,000.00	45,000.00
019-3208-694	CLOTHING	15,500.00	15,500.00	10,000.00
019-3210-694	MEDICAL SUPPLIES	2,500.00	2,500.00	1,200.00
019-3212-694	MEDICATION	500.00	500.00	500.00
019-3215-694	PERSONAL CARE SUPPLIES	4,000.00	4,000.00	2,500.00
019-3216-694	PARTS AND REPAIRS	3,000.00	2,000.00	2,000.00
019-3217-694	GAS AND OIL	3,000.00	3,000.00	2,000.00
019-4105-694	ADMINISTRATIVE EXPENSE	1,000.00	1,000.00	1,200.00
019-4202-694	COMMUNICATIONS	5,500.00	5,500.00	5,000.00
019-4302-694	MILEAGE, MEALS, LODGING	4,500.00	4,000.00	1,000.00
019-4305-694	TRAINING, EDUCATION, CONFERENC	4,000.00	4,000.00	1,500.00
019-4410-694	LEASE OF COPIERS	1,200.00	1,200.00	1,000.00
019-4415-694	PROPERTY INSURANCE	6,500.00	6,500.00	2,000.00
019-4430-694	UTILITIES	18,000.00	16,500.00	15,000.00
019-4434-694	HOUSEKEEPING SUPPLIES	18,000.00	18,000.00	12,500.00
019-4502-694	SHELTER UPKEEP	15,000.00	15,000.00	17,000.00
019-4901-694	NEW HIRE DRUG SCREENS	500.00	840.00	500.00
019-4902-694	MISCELLANEOUS	1,000.00	1,000.00	3,100.00
019-4903-694	TAX & INTEREST	600.00	600.00	300.00
019-4904-694	RECREATION (OUTINGS)	4,000.00	4,000.00	2,500.00
019-4905-694	RECREATIONAL SUPPLIES	5,000.00	4,000.00	3,000.00
019-4906-694	ALLOWANCE	5,000.00	3,000.00	3,000.00
019-4952-694	CONTRACT LABOR	6,000.00	6,500.00	5,000.00
019-9999-694	ESTIMATED ENDING BALANCE	22,100.00		-
	TOTAL REVENUE	(873,755.00)	(849,798.00)	(836,350.00)
	TOTAL EXPENDITURES	873,755.00	849,798.00	836,350.00

1	Appointed Director
11	Youth Worker
TOTAL STAFF 12	

TABLE OF CONTENTS

ROAD & BRIDGE FUNDS

FUND NO.	DEPARTMENT NAME	PAGE NO.
20	REVENUES	62
20	ROAD & BRIDGE ENGINEER	62
21	ROAD & BRIDGE PCT #1	63
22	ROAD & BRIDGE PCT #2	64
23	ROAD & BRIDGE PCT #3	65
24	ROAD & BRIDGE PCT #4	66

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
ROAD & BRIDGE FUNDS				
GENERAL ROAD & BRIDGE				
REVENUES				
020-0100-300	INTEREST	(5,000.00)	(5,000.00)	(5,000.00)
020-0480-300	AUTO REG/TERP	(900,000.00)	(900,000.00)	(900,000.00)
020-0480-300 1	REGISTRATION FEES COUNTY	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)
020-0590-300	LATERAL ROAD	(59,000.00)	(59,000.00)	(59,000.00)
020-0595-300	GROSS WEIGHT & AXLE FEE	(95,000.00)	(100,000.00)	(105,000.00)
020-0690-300 1	DISTRICT COURT	(95,000.00)	(200,000.00)	(183,400.00)
020-0690-300 2	COUNTY COURT	(310,000.00)	(210,000.00)	(200,000.00)
020-0690-300-4	LOCAL TRAFFIC FINES			(500.00)
020-0700-300	CULVERTS	(7,000.00)	(10,000.00)	(20,000.00)
020-0900-300	MISCELLANEOUS	(500.00)	(500.00)	-
020-1010-300	TRANSFER FROM GENERAL FUND			(25,000.00)
020-1011-300	DELINQUENT TAXES	(199,502.00)	(256,610.00)	(270,833.00)
020-1020-300	R&B MAINTENANCE TAX REVENUES	(9,725,766.00)	(10,007,783.00)	(10,562,504.00)
020-1280-300 1	PASS-THROUGH TOLL - TERRELL	(20,000.00)	(20,000.00)	(1,000.00)
020-1280-300 2	PASS-THROUGH TOLL - KAUFMAN	(255,000.00)	(255,000.00)	(220,000.00)
		(12,671,768.00)	(13,023,893.00)	(13,552,237.00)
ROAD & BRIDGE ENGINEER				
020-1220-500	SALARY ENGINEER		100,000.00	95,000.00
020-1280-500	ENGINEER TECHNICIAN			40,000.00
020-2104-500	SOCIAL SECURITY		7,650	10,328.00
020-2106-500	EMPLOYEE INSURANCE		9,991	19,982.00
020-2108-500	RETIREMENT		9,882	13,406.00
020-3102-500	OFFICE SUPPLIES		2,500	3,000.00
020-3200-500	EQUIPMENT (NON-CAPITAL)		1,000	4,000.00
020-4302-500	MILEAGE, MEALS, LODGING		1,000	3,000.00
020-4305-500	TRAINING, EDUCATION, CONFERENC		1,000	2,000.00
020-4600-500	COMPUTER EQUIPMENT/SOFTWARE		2,500	4,200.00
020-4904-500	ROAD SIGNS		24,400	-
020-5200-500	EQUIPMENT			30,650.00
				-
			159,923.00	225,566.00
TRANSFERS				
020-1041-600	TRANSFER TO R&B #1	3,288,316.00	3,344,632.00	3,398,301.11
020-1042-600	TRANSFER TO R&B #2	2,276,526.00	1,415,037.00	1,785,773.92
020-1043-600	TRANSFER TO R&B #3	3,288,316.00	3,396,088.00	3,398,301.11
020-1044-600	TRANSFER TO R&B #4	3,794,210.00	4,708,213.00	4,744,294.87
020-4904-600	ENGINEER	24,400.00	-	-
		12,671,768.00	12,863,970.00	13,326,671.00
	TOTAL REVENUE	(12,671,768)	(13,023,893)	(13,552,237)
	TOTAL EXPENDITURES	12,671,768	13,023,893	13,552,237
	(SURPLUS)/DEFICIT			

1	Road & Bridge Engineer
1	R & B Engineer Tech
	TOTAL STAFF 2

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
ROAD & BRIDGE PCT #1 REVENUES				
021-0100-391	INTEREST	(5,955.00)	(5,955.00)	(570.00)
021-0900-391	MISCELLANEOUS	(5,100.00)	(5,100.00)	-
021-1060-391	TRANSFER FROM MAIN R&B	(3,288,316.00)	(3,344,632.00)	(3,398,301.11)
021-9999-391	ESTIMATED BEGINNING BALANCE	(1,564,500.00)	(1,898,600.00)	(413,425.89)
ROAD & BRIDGE PCT #1 EXPENDITURES				
021-1110-601	SALARY COMMISSIONER PCT. #1	75,717.00	75,717.00	75,717.00
021-1208-601	CAR ALLOWANCE	10,000.00	10,000.00	12,000.00
021-1280-601	SALARY EMPLOYEES	754,339.00	779,379.00	794,626.00
021-1290-601	EXTRA HELP	47,800.00	47,800.00	47,800.00
021-2104-601	SOCIAL SECURITY	67,921.00	69,837.00	71,156.00
021-2106-601	EMPLOYEE INSURANCE	197,840.00	199,820.00	189,829.00
021-2108-601	RETIREMENT	86,278.00	90,209.00	92,363.00
021-3102-601	OFFICE SUPPLIES	2,100.00	2,100.00	2,000.00
021-3200-601	TOOLS	10,000.00	9,107.00	9,107.00
021-3206-601	HARDWARE	500.00	326.00	326.00
021-3216-601	PARTS AND REPAIRS	96,000.00	89,981.00	89,981.00
021-3217-601	GAS AND OIL	138,000.00	122,874.00	122,874.00
021-3230-601	SUPPLIES	7,000.00	10,829.00	7,000.00
021-3310-601	ROAD MATERIALS	1,000,000.00	1,288,157.00	974,216.00
021-3311-601	ROAD MATERIALS-SPECIAL PROJECT	148,760.00	504,992.00	238,992.00
021-3312-601	STORM DAMAGE - ROCK		234,000.00	300,000.00
021-3315-601	CULVERTS	12,000.00	64,479.00	30,000.00
021-3316-601	BRIDGE CONSTRUCTION	12,500.00	12,500.00	12,500.00
021-4202-601	COMMUNICATIONS	8,400.00	8,400.00	8,400.00
021-4302-601	MILEAGE, MEALS, LODGING	8,000.00	8,000.00	6,000.00
021-4305-601	TRAINING, EDUCATION, CONFERENC	10,000.00	10,000.00	7,000.00
021-4412-601	BONDS	350.00	350.00	350.00
021-4430-601	UTILITIES	8,000.00	8,000.00	8,000.00
021-4600-601	COMPUTER EQUIPMENT/SOFTWARE	9,000.00	9,000.00	4,000.00
021-4731-601	UNIFORMS	10,000.00	10,000.00	8,000.00
021-4835-601	GARBAGE PICKUP	100.00	100.00	100.00
021-4901-601	EMPLOYEE APPRECIATION	5,000.00	5,000.00	5,000.00
021-4902-601	MISCELLANEOUS	300.00	1,637.00	1,637.00
021-4903-601	RENTAL OF EQUIPMENT	10,000.00	10,000.00	10,000.00
021-4904-601	SUPPLIES FOR ROAD SIGNS	4,000.00	9,650.00	9,650.00
021-4905-601	PROPERTY IMPROVEMENT	26,000.00	41,000.00	10,000.00
021-4948-601	ENGINEER FEES	1,500.00	1,500.00	1,500.00
021-4952-601	CONTRACT LABOR	100,000.00	100,000.00	50,000.00
021-5201-601	NEW EQUIPMENT	180,000.00	180,000.00	180,000.00
021-5203-601	LEASE PAYMENTS	256,891.00	296,798.00	253,011.00
021-5203-601 1	INTEREST PAYMENTS	26,065.00	21,605.00	13,448.00
021-5203-601 2	OPERATING LEASES	28,368.00	14,184.00	48,199.00
021-7999-601	CONTINGENCY	1,505,142.00	906,956.00	117,515.00
	TOTAL REVENUE	(4,863,871.00)	(5,254,287.00)	(3,812,297.00)
	TOTAL EXPENDITURES	4,863,871.00	5,254,287.00	3,812,297.00
	(SURPLUS)/DEFICIT			0.00

1	Commissioner
1	Supervisor
2	Foreman
1	Admin. Asst.
6	R&B Crew - Class 2
5	R&B Crew - Class 3
3	R&B Crew - Class 4
TOTAL STAFF 19	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
ROAD & BRIDGE PCT #2 REVENUES				
022-0100-392	INTEREST	(3,000.00)	(7,757.00)	-
022-0900-392	MISCELLANEOUS	(500.00)	(5,468.00)	(200,934.13)
022-1060-392	TRANSFER FROM MAIN R&B	(2,276,526.00)	(1,415,037.00)	(1,785,773.92)
022-9999-392	ESTIMATED BEGINNING BALANCE	(1,727,000.00)	(1,370,700.00)	(109,927.08)
ROAD & BRIDGE PCT #2 EXPENDITURES				
022-1110-602	SALARY COMMISSIONER PCT. #2	75,717.00	75,717.00	75,717.00
022-1206-602	LONGEVITY		1,704.00	2,272.00
022-1208-602	CAR ALLOWANCE	10,000.00	10,000.00	12,000.00
022-1280-602	SALARY EMPLOYEES	592,491.00	626,927.00	691,531.00
022-1290-602	EXTRA HELP	40,000.00	40,000.00	40,000.00
022-2104-602	SOCIAL SECURITY	54,943.00	57,708.00	62,847.00
022-2106-602	EMPLOYEE INSURANCE	158,272.00	159,856.00	159,856.00
022-2108-602	RETIREMENT	69,792.00	74,542.00	81,578.00
022-3102-602	OFFICE SUPPLIES	1,500.00	1,500.00	2,000.00
022-3200-602	TOOLS	3,000.00	2,463.00	3,000.00
022-3205-602	LUMBER	100.00	100.00	100.00
022-3206-602	HARDWARE	100.00	88.00	100.00
022-3216-602	PARTS AND REPAIRS	45,000.00	49,331.00	50,000.00
022-3217-602	GAS AND OIL	100,000.00	33,226.00	35,000.00
022-3230-602	SUPPLIES	8,000.00	17,928.00	10,500.00
022-3310-602	ROAD MATERIALS	356,059.00	568,894.00	400,000.00
022-3310-602-2	ROAD MATERIALS/RANCH ROAD	95,000.00	-	138,898.65
022-3311-602	ROAD MATERIALS-SPECIAL PROJECT	102,987.00	89,946.00	62,035.48
022-3315-602	CULVERTS	15,300.00	27,436.00	20,000.00
022-3316-602	BRIDGE CONSTRUCTION	500.00	500.00	100.00
022-4202-602	COMMUNICATIONS	7,000.00	18,432.00	10,500.00
022-4302-602	MILEAGE, MEALS, LODGING	4,500.00	4,500.00	4,500.00
022-4305-602	TRAINING, EDUCATION, CONFERENC	2,000.00	7,000.00	7,000.00
022-4412-602	BONDS	400.00	400.00	400.00
022-4430-602	UTILITIES	12,000.00	4,621.00	6,000.00
022-4600-602	COMPUTER EQUIPMENT/SOFTWARE	2,000.00	7,000.00	7,000.00
022-4731-602	UNIFORMS	6,400.00	15,033.00	10,000.00
022-4890-602	LEGAL FEES	100.00	100.00	100.00
022-4902-602	MISCELLANEOUS	100.00	100.00	100.00
022-4903-602	RENTAL OF EQUIPMENT	8,669.00	18,169.00	25,000.00
022-4904-602	SUPPLIES FOR ROAD SIGNS	5,500.00	2,610.00	5,000.00
022-4905-602	PROPERTY IMPROVEMENT	27,200.00	27,200.00	3,500.00
022-4948-602	ENGINEER FEES	2,000.00	12,000.00	-
022-4952-602	CONTRACT LABOR	10,000.00	10,000.00	20,000.00
022-5201-602	NEW EQUIPMENT	212,507.00	500,000.00	150,000.00
022-5203-602	LEASE PAYMENTS	23,744.00	-	-
022-5203-602-1	INTEREST PAYMENTS	448.00	-	-
022-7999-602	CONTINGENCY	1,953,697.00	333,931.00	-
	TOTAL REVENUE	(4,007,026.00)	(2,798,962.00)	(2,096,635.13)
	TOTAL EXPENDITURES	4,007,026.00	2,798,962.00	2,096,635.13
	(SURPLUS)/DEFICIT			0.00

1	Commissioner
1	Foreman
2	Asst. Foreman
1	Admin Asst.
3	R&B Crew- Class 2
7	R&B Crew- Class 3
1	R&B Crew- Class 4
TOTAL STAFF 16	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
ROAD & BRIDGE PCT #3 REVENUES				
023-0100-393	INTEREST	(3,650.00)	(3,650.00)	-
023-0900-393	MISCELLANEOUS	(500.00)	(9,548.00)	-
023-1060-393	TRANSFER FROM MAIN R&B	(3,288,316.00)	(3,396,088.00)	(3,398,301.11)
023-9999-393	ESTIMATED BEGINNING BALANCE	(396,600.00)	(479,700.00)	(76,326.90)
ROAD & BRIDGE PCT #3 EXPENDITURES				
023-1110-603	SALARY COMMISSIONER PCT. #3	75,717.00	75,717.00	75,717.00
023-1208-603	CAR ALLOWANCE	10,000.00	10,000.00	12,000.00
023-1280-603	SALARY EMPLOYEES	747,755.00	842,098.00	907,312.00
023-1290-603	EXTRA HELP	10,000.00	15,000.00	15,000.00
023-2104-603	SOCIAL SECURITY	64,526.00	72,126.00	77,267.00
023-2106-603	EMPLOYEE INSURANCE	187,948.00	209,811.00	209,811.00
023-2108-603	RETIREMENT	81,965.00	93,165.00	100,296.00
023-3102-603	OFFICE SUPPLIES	2,200.00	2,200.00	2,500.00
023-3200-603	TOOLS	5,000.00	9,246.00	6,000.00
023-3205-603	LUMBER	800.00	500.00	250.00
023-3206-603	HARDWARE	900.00	331.00	250.00
023-3216-603	PARTS AND REPAIRS	70,000.00	91,358.00	103,920.00
023-3217-603	GAS AND OIL	130,000.00	124,755.00	125,000.00
023-3230-603	SUPPLIES	15,000.00	10,995.00	-
023-3310-603	ROAD MATERIALS	1,000,000.00	1,396,308.00	1,000,000.00
023-3315-603	CULVERTS	25,000.00	65,466.00	68,500.00
023-3316-603	BRIDGE CONSTRUCTION	3,000.00	7,048.00	5,000.00
023-4202-603	COMMUNICATIONS	9,000.00	5,000.00	5,000.00
023-4302-603	MILEAGE, MEALS, LODGING	5,000.00	5,000.00	5,000.00
023-4305-603	TRAINING	4,000.00	2,610.00	6,000.00
023-4412-603	BONDS	500.00	-	-
023-4430-603	UTILITIES	10,000.00	12,000.00	13,369.00
023-4600-603	COMPUTER EQUIPMENT/SOFTWARE	4,280.00	5,000.00	6,000.00
023-4731-603	UNIFORMS	5,000.00	5,000.00	6,000.00
023-4890-603	LEGALS FEES	100.00	-	-
023-4901-603	EMPLOYEE APPRECIATION	100.00	1,000.00	2,000.00
023-4902-603	MISCELLANEOUS	40,000.00	-	1,000.00
023-4903-603	RENTAL OF EQUIPMENT	8,500.00	60,000.00	40,000.00
023-4904-603	SUPPLIES FOR ROAD SIGNS	5,000.00	9,798.00	10,000.00
023-4905-603	PROPERTY IMPROVEMENT	1,500.00	10,000.00	10,000.00
023-4906-603	PROPERTY SECURITY	100.00	1,000.00	1,500.00
023-4948-603	ENGINEER FEES	6,500.00	-	-
023-4952-603	CONTRACT LABOR	350,000.00	6,500.00	10,000.00
023-5201-603	NEW EQUIPMENT	231,122.00	350,000.00	300,000.00
023-5203-603	LEASE PAYMENTS	23,152.00	285,255.00	194,600.00
023-5203-603 1	INTEREST PAYMENTS	74,496.00	24,634.00	16,605.00
023-5203-603 2	OPERATING LEASES		52,057.00	138,000.00
023-7999-603	CONTINGENCY	480,905.00	28,008.00	731.00
	TOTAL REVENUE	(3,689,066.00)	(3,888,986.00)	(3,474,628.01)
	TOTAL EXPENDITURES	3,689,066.00	3,888,986.00	3,474,628.00
	(SURPLUS)/DEFICIT			(0.00)

1	Commissioner
1	Supervisor
1	Foreman
1	Admin. Asst.
8	R&B Crew- Class 2
6	R&B Crew- Class 3
3	R&B Crew- Class 4
TOTAL STAFF 21	

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
ROAD & BRIDGE PCT #4 REVENUES				
024-0100-394	INTEREST	(5,000.00)	(5,000.00)	-
024-0700-394	ROAD REPAIR REIMBURSEMENT		(17,906.00)	-
024-0900-394	MISCELLANEOUS	(3,000.00)	(3,367.00)	-
024-1060-394	TRANSFER FROM MAIN R&B	(3,794,210.00)	(4,708,213.00)	(4,744,294.87)
024-9999-394	ESTIMATED BEGINNING BALANCE	(762,600.00)	(1,609,589.00)	(259,413.68)
ROAD & BRIDGE PCT #4 EXPENDITURES				
024-1110-604	SALARY COMMISSIONER PCT. #4	75,717.00	75,717.00	75,717.00
024-1208-604	CAR ALLOWANCE	10,000.00	10,000.00	12,000.00
024-1280-604	SALARY EMPLOYEES	802,425.00	946,703.00	1,110,438.00
024-1290-604	EXTRA HELP	20,000.00	20,000.00	20,000.00
024-2104-604	SOCIAL SECURITY	69,473.00	80,511.00	93,189.00
024-2106-604	EMPLOYEE INSURANCE	207,732.00	239,784.00	249,775.00
024-2108-604	RETIREMENT	88,249.00	103,996.00	120,963.00
024-3104-604	SCURRY/CRANDALL PROPERTY LEASE	2,500.00	3,000.00	4,000.00
024-3200-604	TOOLS	10,000.00	12,684.00	10,000.00
024-3205-604	LUMBER	500.00	1,000.00	13,128.00
024-3206-604	HARDWARE	100.00	454.00	1,000.00
024-3216-604	PARTS AND REPAIRS	75,000.00	125,330.00	120,000.00
024-3217-604	GAS AND OIL	100,000.00	171,146.00	176,281.00
024-3230-604	SUPPLIES	8,500.00	28,526.00	22,000.00
024-3310-604	ROAD MATERIALS	1,000,000.00	1,618,425.00	1,699,346.00
024-3311-604	ROAD MATERIALS-SPECIAL PROJECT	171,645.00	1,210,473.00	-
024-3315-604	CULVERTS	25,000.00	89,810.00	92,506.00
024-3316-604	BRIDGE CONSTRUCTION	20,000.00	390,000.00	340,449.00
024-4202-604	COMMUNICATIONS	5,000.00	8,000.00	8,280.00
024-4208-604	POSTAGE	100.00	100.00	100.00
024-4302-604	MILEAGE, MEALS, LODGING	1,000.00	6,000.00	7,680.00
024-4305-604	TRAINING, EDUCATION, CONFERENC	3,000.00	6,000.00	6,180.00
024-4412-604	BONDS	100.00	100.00	100.00
024-4430-604	UTILITIES	8,000.00	10,500.00	14,175.00
024-4731-604	UNIFORMS	14,000.00	16,500.00	22,275.00
024-4835-604	GARBAGE PICK UP	1,500.00	2,200.00	3,000.00
024-4901-604	EMPLOYEE APPRECIATION		4,496.00	4,496.00
024-4902-604	MISCELLANEOUS	150.00	3,897.00	8,000.00
024-4903-604	RENTAL OF EQUIPMENT	81,000.00	86,000.00	90,000.00
024-4948-604	ENGINEER FEES	100.00	7,500.00	7,500.00
024-5201-604	NEW EQUIPMENT	225,000.00	674,000.00	477,078.00
024-5203-604	LEASE PAYMENTS	97,826.00	100,425.00	155,718.00
024-5203-604 1	INTEREST PAYMENTS	12,207.00	9,878.00	9,991.00
024-5203-604 2	OPERATING LEASES	30,921.00	30,921.00	28,344.00
024-7999-604	CONTINGENCY	1,398,065.00	250,000.00	-
	TOTAL REVENUE	(4,564,810)	(6,344,075)	(5,003,709)
	TOTAL EXPENDITURES	4,564,810	6,344,076	5,003,709
	(SURPLUS)/DEFICIT			0

1	Commissioner
1	Supervisor
2	Foreman
1	Admin. Asist.
8	R&B Crew- Class 2
9	R&B Crew- Class 3
3	R&B Crew- Class 4
TOTAL STAFF 25	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
LAW LIBRARY				
025-0100-336	INTEREST	(800.00)	(800.00)	(800.00)
025-0403-336	COUNTY CLERK	(13,500.00)	(13,500.00)	(13,500.00)
025-0430-336	DISTRICT CLERK	(33,500.00)	(33,500.00)	(33,500.00)
025-0900-336	MISCELLANEOUS	(200.00)	(200.00)	(584.00)
025-9999-336	ESTIMATED BEGINNING BALANCE	(178,300.00)	(171,900.00)	(171,900.00)
025-1290-658	EXTRA HELP	20,000.00	20,700.00	21,019.00
025-2104-658	SOCIAL SECURITY	1,530.00	1,584.00	1,608.00
025-2106-658	EMPLOYEE INSURANCE		4,996.00	4,996.00
025-2108-658	RETIREMENT	1,944.00	2,046.00	2,087.00
025-3102-658	OFFICE SUPPLIES	50.00	62.00	62.00
025-3200-658	FURNITURE/EQUIPMENT	2,000.00	2,000.00	2,000.00
025-3222-658	BOOKS	60,000.00	71,140.00	71,140.00
025-4902-658	MISCELLANEOUS	1,500.00	1,500.00	1,500.00
025-9999-658	ESTIMATED ENDING BALANCE	139,276.00	115,872.00	115,872.00
	TOTAL REVENUE	(226,300.00)	(219,900.00)	(220,284.00)
	TOTAL EXPENDITURES	226,300.00	219,900.00	220,284.00
	(SURPLUS)/DEFICIT			

0.50	Clerk
TOTAL STAFF .5	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
KAUFMAN COUNTY LIBRARY				
026-0482-338	TRANSFER FROM GENERAL FUND	(195,000.00)	(248,400.00)	(274,159.00)
026-0485-338	FINES & COPIES	(1,500.00)	(1,500.00)	(1,500.00)
026-0487-338	CITY OF KAUFMAN	(15,000.00)	(15,000.00)	(15,000.00)
026-0900-338	MISCELLANEOUS	(1,500.00)	(1,500.00)	(1,500.00)
026-9999-338	ESTIMATED BEGINNING BALANCE	(10,700.00)	(4,600.00)	(4,600.00)
026-1120-651	SALARY LIBRARIAN	56,000.00	57,120.00	58,000.00
026-1140-651	LIBRARIAN ASST.	68,640.00	72,322.00	73,435.00
026-1206-651	LONGEVITY	3,360.00	3,713.00	5,220.00
026-1290-651	EXTRA HELP	28,100.00	33,800.00	48,089.00
026-2104-651	SOCIAL SECURITY	11,942.00	12,773.00	14,133.00
026-2106-651	EMPLOYEE INSURANCE		29,973.00	29,973.00
026-2108-651	RETIREMENT	15,169.00	16,498.00	18,345.00
026-3102-651	OFFICE SUPPLIES	3,000.00	4,000.00	4,000.00
026-3200-651	EQUIPMENT (NON-CAPITAL)	2,500.00	2,501.00	2,501.00
026-3222-651	BOOKS	25,000.00	26,300.00	30,000.00
026-4202-651	COMMUNICATIONS	2,335.00	2,335.00	2,335.00
026-4208-651	POSTAGE	200.00	200.00	200.00
026-4302-651	TRAINING & EDUCATION	1,850.00		1,850.00
026-4305-651	EQUIPMENT REPAIRS	1,500.00	1,850.00	2,667.00
026-4503-651	COMPUTER EQUIPMENT		2,667.00	4,000.00
026-4600-651	COUNTY LIBRARY WEBSITE		970.00	970.00
026-4802-651	DUES	615.00	615.00	741.00
026-4902-651	MISCELLANEOUS	300.00	300.00	300.00
026-9999-651	ESTIMATED ENDING BALANCE	3,189.00	3,063.00	-
	TOTAL REVENUE	(223,700.00)	(271,000.00)	(296,759.00)
	TOTAL EXPENDITURES	223,700.00	271,000.00	296,759.00
	(SURPLUS)/DEFICIT			

1	Library Director
2	Librarian
TOTAL STAFF 3	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
FUNDS 27,28,30 &31				
GENERAL RIGHT OF WAY				
027-9999-308	ESTIMATED BEGINNING BALANCE	(5,390.00)	(5,390.00)	(5,390.00)
027-4905-625	RIGHT OF WAY EXPENSE	5,390.00	5,390.00	5,390.00
	TOTAL REVENUE	(5,390.00)	(5,390.00)	(5,390.00)
	TOTAL EXPENDITURES	5,390.00	5,390.00	5,390.00
	(SURPLUS)/DEFICIT			
LAKE DAM MAINTENANCE				
028-1060-328	TRANSFER FROM GENERAL FUND	(20,000.00)	(100,000.00)	(14,475.00)
028-9999-328	ESTIMATED BEGINNING BALANCE	(1,900.00)	(4,800.00)	-
028-4525-670	REPAIRS	21,900.00	104,800.00	14,475.00
	TOTAL REVENUE	(21,900.00)	(104,800.00)	(14,475.00)
	TOTAL EXPENDITURES	21,900.00	104,800.00	14,475.00
	(SURPLUS)/DEFICIT			
VOTER REGISTRATION FUND				
030-0100-339	INTEREST	(40.00)	(40.00)	(40.00)
030-6570-339	STATE COMPTROLLER	(7,800.00)	(7,800.00)	(7,800.00)
030-9999-339	ESTIMATED BEGINNING BALANCE	(8,700.00)	(8,800.00)	(8,800.00)
030-3102-645	OFFICE SUPPLIES	3,300.00	3,300.00	3,300.00
030-3200-645	OFFICE FURNITURE/EQUIPMENT	13,240.00	13,340.00	13,340.00
	TOTAL REVENUE	(16,540.00)	(16,640.00)	(16,640.00)
	TOTAL EXPENDITURES	16,540.00	16,640.00	16,640.00
	(SURPLUS)/DEFICIT			
PROBATE EDUCATION FUND				
031-0692-340	PROBATE FEES	(1,400.00)	(1,800.00)	(1,500.00)
031-9999-340	ESTIMATED BEGINNING BALANCE	(4,900.00)	(5,300.00)	(7,500.00)
031-4302-640	MILEAGE, MEALS, LODGING	2,800.00	3,000.00	4,000.00
031-4305-640	TRAINING, EDUCATION, CONFERENC	2,000.00	3,000.00	3,000.00
031-9999-640	ESTIMATED ENDING BALANCE	1,500.00	1,100.00	2,000.00
	TOTAL REVENUE	(6,300.00)	(7,100.00)	(9,000.00)
	TOTAL EXPENDITURES	6,300.00	7,100.00	9,000.00
	(SURPLUS)/DEFICIT			

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
ADULT PROBATION				
COMMUNITY CORRECTION FUND				
REVENUES				
033-0633-337	STATE REV - HIGH RISK CASELOAD	(75,000.00)	(55,243.00)	(56,871.00)
033-0634-337	STATE REV - SUBSTANCE ABUSE	(103,471.00)	(128,000.00)	(153,326.00)
033-0635-337	STATE REV - DP PRETRIAL	(46,303.00)	(46,303.00)	(47,068.00)
033-0636-337	STATE REV - MENTAL HEALTH	(46,800.00)	(46,800.00)	(46,800.00)
033-1050-337	TRANSFER FROM F34 - MENTAL HLT	(6,947.00)	(5,723.00)	(6,001.00)
033-1333-337	TRANSFER FROM F34 - HIGH RISK		(14,300.00)	(14,300.00)
033-1335-337	TRANSFER FROM F34 - PRETRIAL	(2,416.00)	(938.00)	(938.00)
		(280,937.00)	(297,307.00)	(325,304.00)
HIGH RISK CASELOAD				
033-1215-633	SALARY HIGH RISK CASELOAD	45,233.00	47,345.00	42,000.00
033-2104-633	SOCIAL SECURITY	3,231.00	3,392.00	3,213.00
033-2106-633	INSURANCE	144.00	150.00	9,991.00
033-2108-633	RETIREMENT	4,101.00	4,306.00	4,171.00
033-3103-633	SUPPLIES/OPERATING EXPENSES	28.00	936.00	936.00
033-4301-633	TRAVEL/FURNISHED TRANSPORTATIO		2,500.00	-
033-4732-633	PROFESSIONAL FEES	563.00	414.00	2,414.00
033-4894-633	CONTRACT SERVICES	21,700.00	10,500.00	11,000.00
		75,000.00	69,543.00	73,725.00
SUBSTANCE ABUSE				
033-1215-634	SALARY SUBSTANCE ABUSE COUNSEL	49,510.00	98,193.00	96,803.00
033-2104-634	SOCIAL SECURITY	3,788.00	7,512.00	7,405.00
033-2106-634	INSURANCE	168.00	334.00	9,991.00
033-2108-634	RETIREMENT	4,807.00	9,535.00	9,613.00
033-3103-634	SUPPLIES/OPERATING EXPENSES	1,422.00	8,716.00	8,716.00
033-4732-634	PROFESSIONAL FEES	776.00	1,710.00	1,710.00
033-4894-634	CONTRACT SERVICES	43,000.00	2,000.00	2,000.00
		103,471.00	128,000.00	136,238.00
PRE-TRIAL SUPERVISION				
033-1215-635	SALARY - PRE-TRIAL SUPERVISION	41,097.00	39,900.00	42,294.00
033-2104-635	SOCIAL SECURITY	3,144.00	2,984.00	3,235.00
033-2106-635	INSURANCE	140.00	136.00	9,991.00
033-2108-635	RETIREMENT	3,991.00	3,874.00	4,200.00
033-3103-635	SUPPLIES/OPERATING EXPENSES		-	347.00
033-3200-635	EQUIPMENT		-	-
033-4732-635	PROFESSIONAL FEES	347.00	347.00	-
033-4894-635	CONTRACT SERVICES		-	-
		48,719.00	47,241.00	60,067.00
MENTAL HEALTH CASELOAD				
033-1215-636	SALARY MENTAL HEALTH OFFICER	42,233.00	44,345.00	46,712.00
033-2104-636	SOCIAL SECURITY	3,231.00	3,392.00	3,573.00
033-2106-636	INSURANCE	165.00	173.00	-
033-2108-636	RETIREMENT	4,059.00	4,262.00	4,638.00
033-3103-636	SUPPLIES/OPERATING EXPENSES	1,559.00	-	-
033-3200-636	EQUIPMENT		-	-
033-4732-636	PROFESSIONAL FEES		351.00	351.00
033-4894-636	CONTRACT SERVICES	2,500.00	-	-
		53,747.00	52,523.00	55,274.00
	TOTAL REVENUE	(280,937.00)	(297,307.00)	(325,304.00)
	TOTAL EXPENDITURES	280,937.00	297,307.00	325,304.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DISTRICT ADULT PROBATION				
034-0100-337	INTEREST	(3,000.00)	(3,000.00)	(3,000.00)
034-0333-337	STATE COMPTRROLLER	(152,232.00)	(339,476.00)	(339,476.00)
034-0692-337	PROBATION FEES KAUFMAN	(750,000.00)	(750,000.00)	(750,000.00)
034-0694-337	PAYMENTS BY PROGRAM PARTICIPAN	(27,500.00)	(27,500.00)	(27,500.00)
034-9999-337	ESTIMATED BEGINNING BALANCE	(700,000.00)	(750,000.00)	(778,281.00)
034-1140-574	SALARY DIRECTOR	81,956.00	92,500.00	97,125.00
034-1142-574	SALARY SUPERVISOR	123,517.00	134,000.00	142,225.00
034-1215-574	SALARY PROBATION OFFICERS	619,447.00	618,433.00	617,823.00
034-1230-574	SALARY CASEWORKER ASST.	56,477.00	32,000.00	30,750.00
034-1231-574	SALARY OFFICE MANAGER		63,834.00	67,070.00
034-1232-574	SALARY PROBATION SECRETARY	76,272.00	112,500.00	118,123.00
	LONGETIVITY			1,209.00
034-2104-574	SOCIAL SECURITY	73,262.00	80,575.00	80,022.00
034-2106-574	INSURANCE	3,256.00	3,581.00	-
034-2108-574	RETIREMENT	92,990.00	102,272.00	103,872.00
034-3103-574	SUPPLIES/OPERATING EXPENSES	360,230.00	416,014.00	394,114.00
034-3200-574	OFFICE FURNITURE/NEW EQUIPMENT	10,000.00	10,500.00	7,400.00
034-4301-574	TRAVEL/FURNISHED TRANSPORTATIO	42,520.00	57,960.00	57,960.00
034-4430-574	UTILITIES	8,400.00	8,400.00	8,400.00
034-4732-574	PROFESSIONAL FEES	66,842.00	68,246.00	93,246.00
034-4892-574 1	CONTRACT SVCS OFFENDERS	8,200.00	48,200.00	48,200.00
034-7633-574	TRANSFER TO F33 - HIGH RISK	9,363.00	14,300.00	24,057.00
034-7635-574	TRANSFER TO DP PRE-TRIAL		938.00	938.00
034-7636-574	TRANSFER TO F33 - MENTAL HLTH		5,723.00	5,723.00
	TOTAL REVENUE	(1,632,732.00)	(1,869,976.00)	(1,898,257.00)
	TOTAL EXPENDITURES	1,632,732.00	1,869,976.00	1,898,257.00
	(SURPLUS)/DEFICIT			

1	Director
1	Deputy Chief
1	Supervisor
1	High Risk Caseload For
2	Substance Abuse Counselor
11	Probation Officer
1	Probation Officer II
1	Probation Officer III
1	Caseworker
1	Mental Health Officer
1	Pre-Trial Supervision
3	Admin Support (Clerical)
1	Office Manager
TOTAL STAFF 26	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUVENILE PROBATION				
REVENUES				
035-0100-337	INTEREST	(800.00)	(800.00)	(800.00)
035-0630-337	BASIC SUPERVISION	(278,650.00)	(296,418.00)	(296,418.00)
035-0631-337	COMMUNITY PROGRAMS	(162,234.00)	(132,458.00)	(132,458.00)
035-0632-337	COMMITMENT DIVERSION	(45,668.00)	(74,945.00)	(74,945.00)
035-0633-337	MENTAL HEALTH SERVICES	(52,036.00)	(39,946.00)	(39,946.00)
035-0634-337	COUNTY PORTION	(665,284.00)	(654,633.00)	(654,633.00)
035-0635-337	GRANT R REVENUES	(75,000.00)	(75,000.00)	(75,000.00)
035-9999-337	EST BEGINNING BALANCE	(104,224.00)	(150,620.00)	(310,829.00)
		(1,383,896.00)	(1,424,820.00)	(1,585,029.00)
BASIC SUPERVISION (STATE)				
035-1120-630	SALARY CHIEF PROBATION OFFICER	43,578.00	46,107.00	46,260.00
035-1220-630	SALARY PROBATION OFFICERS	132,106.00	143,104.00	147,118.00
035-1230-630	SALARY ADMIN ASSISTANT	21,159.00	23,985.00	53,326.00
035-1290-630	SALARY PART TIME WORKERS	12,169.00	9,910.00	28,431.00
035-2104-630	SOCIAL SECURITY	15,990.00	17,068.00	39,353.00
035-2106-630	INSURANCE	33,337.00	34,198.00	69,937.00
035-2108-630	RETIREMENT	20,311.00	22,046.00	51,081.00
05-4906-630	YOUTH SERVICES - OPERATING			15,740.00
		278,650.00	296,418.00	451,246.00
COMMUNITY PROGRAMS (STATE)				
035-1221-631	SALARY COMM PRGM OFFICERS	117,761.00	96,965.00	110,579.00
035-2104-631	SOCIAL SECURITY	9,010.00	7,418.00	8,765.00
035-2106-631	INSURANCE	24,020.00	18,494.00	19,982.00
035-2108-631	RETIREMENT	11,443.00	9,581.00	11,378.00
		162,234.00	132,458.00	150,704.00
COMMITMENT DIVERSION (STATE)				
035-1220-632	SALARY CD OFFICER	47,839.00	55,000.00	55,847.00
035-2104-632	SOCIAL SECURITY		4,208.00	4,272.00
035-2106-632	INSURANCE		10,303.00	9,991.00
035-2108-632	RETIREMENT		5,434.00	5,546.00
035-4901-632	POST ADJUDICATION - SECURE		-	-
035-4902-632	POST ADJUDICATION - NON SECURE		-	-
		47,839.00	74,945.00	75,656.00
MENTAL HEALTH SERVICES (STATE)				
035-4902-633	COMM BASE PRGM-MENTAL HEALTH	31,000.00	39,946.00	31,672.00
		31,000.00	39,946.00	31,672.00

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
LOCAL BUDGET (COUNTY)				
035-1120-634	SALARY CHIEF PROBATION OFFICER	43,578.00	56,241.00	56,657.00
035-1220-634	SALARY PROBATION OFFICERS	132,106.00	174,558.00	182,742.00
035-1221-634	SALARY COMM PRGM OFFICERS	117,761.00	70,799.00	20,000.00
035-1230-634	SALARY ADMIN ASSISTANT	21,159.00	29,255.00	29,472.00
035-1290-634	SALARY PART TIME WORKERS	15,831.00	12,090.00	15,501.00
035-2104-634	SOCIAL SECURITY	23,834.00	26,235.00	22,107.00
035-2106-634	INSURANCE	51,462.00	55,221.00	44,654.00
035-2108-634	RETIREMENT	30,278.00	33,890.00	28,558.00
035-3103-634	OPERATING EXPENSES	30,000.00	30,000.00	30,000.00
035-3200-634	EQUIPMENT (NON-CAPITAL)	20,000.00	20,000.00	10,000.00
035-4302-634	TRANSPORTATION	12,000.00	20,000.00	22,500.00
035-4305-634	TRAINING	9,500.00	12,000.00	12,000.00
035-4602-634	SOFTWARE	3,600.00	9,500.00	4,960.00
035-4892-634	COMPENSATION JUVENILE BOARD	17,664.00	3,600.00	3,600.00
035-4900-634	JUVENILE EDUCATION	31,000.00	17,664.00	38,000.00
035-4901-634	MENTAL HEALTH ASSESSMENTS	204,400.00	31,000.00	35,000.00
035-4903-634	DETENTION/PRE ADJUDICATION	25,000.00	200,000.00	200,000.00
035-4904-634	MENTAL HEALTH PLACEMENT	75,000.00	-	40,000.00
035-4905-634	LEG MONITORS		4,000.00	5,000.00
		864,173.00	806,053.00	800,751.00
GRANT R (STATE)				
035-4902-635	GRANT R EXPENDITURES		75,000.00	75,000.00
			75,000.00	75,000.00
	TOTAL REVENUE	(1,383,896.00)	(1,424,420.00)	(1,585,029.00)
	TOTAL EXPENDITURES	1,383,896.00	1,424,820.00	1,585,029.00
	(SURPLUS)/DEFICIT			-

1	Director
1	Deputy Director
2	Probation Officer
2	Comm Svc Ofcr
1	Commitment Diversion Ofcr
1	Court Supervisor
1	Administrative Assistant
1	Court Officer
TOTAL STAFF 10	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
APPELLATE JUSTICE SYSTEM FUND				
036-0692-355	DISTRICT COURT	(5,000.00)	(5,000.00)	(5,200.00)
036-0692-355 1	COUNTY COURT	(2,000.00)	(2,000.00)	(1,000.00)
036-9999-355	ESTIMATED BEGINNING BALANCE	(19,400.00)	(29,900.00)	(30,700.00)
036-4885-550	COURT OF APPEALS	13,200.00	20,000.00	20,000.00
036-9999-550	ESTIMATED ENDING BALANCE	13,200.00	16,900.00	16,900.00
	TOTAL REVENUE	(26,400.00)	(36,900.00)	(36,900.00)
	TOTAL EXPENDITURES	26,400.00	36,900.00	36,900.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUVENILE PROBATION FEE FUND				
040-0692-337	PROBATION FEES	(7,000.00)	(7,000.00)	(7,500.00)
040-9999-337	ESTIMATED BEGINNING BALANCE	(6,700.00)	(5,100.00)	(11,455.00)
040-3200-571	NON RESIDENTIAL SERVICE	3,500.00	3,500.00	6,000.00
040-4902-571	MISCELLANEOUS	3,500.00	3,500.00	6,000.00
040-9999-571	EST ENDING BALANCE	6,700.00	5,100.00	6,955.00
	TOTAL REVENUE	(13,700.00)	(12,100.00)	(18,955.00)
	TOTAL EXPENDITURES	13,700.00	12,100.00	18,955.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COUNTY CLERK RECORDS MANAGEMENT				
042-0100-342	INTEREST	(1,000.00)	(1,150.00)	(800.00)
042-0690-342	VITAL STATISTICS	(3,200.00)	(3,500.00)	(4,000.00)
042-0692-342	COUNTY CLERK	(332,000.00)	(310,000.00)	(380,000.00)
042-0694-342	CD IMAGES	(6,000.00)	(8,000.00)	(5,000.00)
042-9999-342	ESTIMATED BEGINNING BALANCE	(50,000.00)	(96,200.00)	(111,422.00)
042-1220-642	SALARY DEPUTY	65,920.00	74,114.00	75,168.00
042-1290-642	EXTRA HELP	24,000.00	30,000.00	30,000.00
042-2104-642	SOCIAL SECURTIY	6,879.00	7,965.00	8,081.00
042-2106-642	EMPLOYEE INSURANCE		19,982.00	19,982.00
042-2108-642	RETIREMENT	8,738.00	10,289.00	10,489.00
042-3102-642	OFFICE SUPPLIES	7,000.00	6,000.00	5,000.00
042-3200-642	OFFICE FURNITURE/EQUIPMENT	5,000.00	10,000.00	12,000.00
042-3228-642	BOOK& RECORDS PRESERVATION	147,000.00	160,000.00	250,000.00
042-4302-642	MILEAGE, MEALS & LODGING	4,500.00	3,000.00	3,000.00
042-4305-642	TRAINING, EDUCATION, CONFERENC	3,000.00	2,000.00	2,000.00
042-4502-642	SOFTWARE	75,000.00	75,000.00	65,000.00
042-4902-642	MISCELLANEOUS	3,200.00	500.00	500.00
042-4908-642 1	STATE BIRTH RECORDS	3,500.00	3,500.00	3,800.00
042-9999-642	ESTIMATED ENDING BALANCE	38,463.00	16,500.00	16,150.00
	TOTAL REVENUE	(392,200.00)	(418,850.00)	(501,222.00)
	TOTAL EXPENDITURES	392,200.00	418,850.00	501,170.00
	(SURPLUS)/DEFICIT			

2	Records Management Clerk
TOTAL STAFF 2	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
LIBRARY MEMORIALS & DONATIONS				
043-0900-338	MEMORIALS & DONATIONS	(1,000.00)	(350.00)	(350.00)
043-9999-338	ESTIMATED BEGINNING BALANCE	(3,100.00)	(3,500.00)	(3,500.00)
043-4902-680	MISCELLANEOUS	4,100.00	3,850.00	3,850.00
	TOTAL REVENUE	(4,100.00)	(3,850.00)	(3,850.00)
	TOTAL EXPENDITURES	4,100.00	3,850.00	3,850.00
	(SURPLUS)/DEFICIT		-	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COURTHOUSE SECURITY				
045-0100-345	INTEREST	(400.00)	(400.00)	(550.00)
045-0403-345	COUNTY CLERK	(28,750.00)	(28,750.00)	(25,000.00)
045-0430-345	DISTRICT CLERK	(8,750.00)	(8,750.00)	(7,750.00)
045-4550-345	JUSTICE OF THE PEACE	(20,000.00)	(20,000.00)	(15,000.00)
045-9999-345	ESTIMATED BEGINNING BALANCE	(183,500.00)	(200,400.00)	(150,000.00)
045-3200-685	OFFICE FURNITURE/EQUIPMENT	5,300.00	15,300.00	15,000.00
045-4500-685	SECURITY SYSTEMS	65,000.00	179,000.00	25,000.00
045-4902-685	MISCELLANEOUS	2,500.00	2,500.00	2,500.00
045-9999-685	ESTIMATED ENDING BALANCE	168,600.00	61,500.00	155,800.00
	TOTAL REVENUE	(241,400.00)	(258,300.00)	(198,300.00)
	TOTAL EXPENDITURES	241,400.00	258,300.00	198,300.00
	(SURPLUS)/DEFICIT		-	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
COMMISSIONERS' COURT RECORDS PRESERVATION				
046-0100-346	INTEREST	(200.00)	(235.00)	(200.00)
046-0403-346	COUNTY CLERK	(18,000.00)	(18,200.00)	(9,000.00)
046-0430-346	DISTRICT CLERK	(11,000.00)	(10,600.00)	(5,000.00)
046-9999-346	ESTIMATED BEGINNING BALANCE	(53,100.00)	(82,100.00)	(101,500.00)
046-9999-646	EST ENDING BALANCE	82,300.00	111,135.00	115,700.00
	TOTAL REVENUE	(82,300.00)	(111,135.00)	(115,700.00)
	TOTAL EXPENDITURES	82,300.00	111,135.00	115,700.00
	(SURPLUS)/DEFICIT		-	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DISTRICT CLERK RECORDS PRESERVATION				
047-0100-347	INTEREST	(150.00)	(213.00)	(350.00)
047-0430-347	DISTRICT CLERK	(15,000.00)	(15,000.00)	(15,500.00)
047-0696-347	COURT RECORDS PRESERVATION	(8,000.00)	(8,000.00)	(8,500.00)
047-9999-347	ESTIMATED BEGINNING BALANCE	(74,400.00)	(109,700.00)	(109,700.00)
047-4414-647	INDEXING & RECORDING	25,500.00	25,500.00	25,500.00
047-4902-647	MISCELLANEOUS	72,050.00	107,413.00	108,550.00
	TOTAL REVENUE	(97,550.00)	(132,913.00)	(134,050.00)
	TOTAL EXPENDITURES	97,550.00	132,913.00	134,050.00
	(SURPLUS)/DEFICIT		-	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
SOLID WASTE				
REVENUES				
048-0482-348	TRANSFER FROM GENERAL FUND	(30,000.00)	(180,000.00)	(259,863.00)
048-0601-348	PERMIT FEES PRECINCT #1	(4,000.00)	(45,000.00)	(45,000.00)
048-0603-348	PERMIT FEES PRECINCT #3	(45,000.00)	(4,000.00)	-
048-0604-348	PERMIT FEES PRECINCT #4		(7,500.00)	-
048-9999-348	EST BEGINNING BALANCE	(36,500.00)	(21,400.00)	-
		(115,500.00)	(257,900.00)	(304,863.00)
PRECINCT #1				
048-1290-601	EXTRA HELP	27,530.00	28,494.00	28,933.00
048-2104-601	SOCIAL SECURITY	2,107.00	2,180.00	2,213.00
048-2108-601	RETIREMENT	2,676.00	2,816.00	2,873.00
048-4835-601	HAULING COST KAUFMAN	64,019.00	36,820.00	36,820.00
048-7999-601	CONTINGENCY			16,674.00
		96,332.00	70,310.00	87,513.00
PRECINCT #3				
048-4835-603	HAULING COST TERRELL	19,168.00	28,607.00	-
		19,168.00	28,607.00	-
PRECINCT #4				
048-2104-604	SOCIAL SECURITY	2,852.00	2,852.00	-
048-2106-604	EMPLOYEE INSURANCE	9,991.00	9,991.00	-
048-2108-604	RETIREMENT	3,684.00	3,684.00	-
048-3102-604	OFFICE SUPPLIES	205.00	205.00	-
048-4412-604	BONDS	100.00	100.00	-
048-4430-604	UTILITIES	3,800.00	3,800.00	-
048-4835-604	HAULING COST KAUFMAN	18,300.00	18,300.00	-
048-4902-604	MISCELLANEOUS	1,575.00	1,575.00	-
		40,507.00	40,507.00	-
COUNTY WIDE				
048-4835-600	COMMERCIAL CONTRACT SERVICES		81,200.00	217,350.00
			81,200.00	217,350.00
INACTIVE				
048-2104-648	SOCIAL SECURITY			
048-2108-648	RETIREMENT			
048-4835-648 1	HAULING COST TERRELL			
048-4835-648 2	HAULING COST KAUFMAN			
	TOTAL REVENUE	(115,500.00)	(257,900.00)	(304,863.00)
	TOTAL EXPENDITURES	115,500.00	220,624.00	304,863.00
	(SURPLUS)/DEFICIT			

1	R&B Crew
TOTAL STAFF 1	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
FIRE CODE FUND				
049-0600-349	FIRE WATCH REVENUE		(5,000.00)	-
049-0700-349	INSPECTIONS AND PERMITS	(45,000.00)	(70,097.00)	(100,123.00)
049-9999-349	ESTIMATED BEGINNING BALANCE	(191,000.00)	(190,100.00)	(190,106.00)
049-1290-649	EXTRA HELP	7,000.00	7,000.00	7,108.00
049-2104-649	SOCIAL SECURITY	536.00	536.00	544.00
049-2108-649	RETIREMENT	681.00	692.00	705.00
049-3216-649	PARTS AND REPAIRS	2,000.00	1,000.00	2,750.00
049-3217-649	GAS & OIL	5,000.00		-
049-4302-649	MILEAGE, MEALS & LODGING	1,000.00	1,000.00	1,000.00
049-4305-649	TRAINING, EDUCATION, CONFERENC	1,500.00	500.00	500.00
049-4731-649	UNIFORMS	1,000.00	700.00	700.00
049-4902-649	MISCELLANEOUS	2,000.00	790.00	790.00
049-4903-649	K9 OPERATING EXPENDITURES	2,500.00		2,500.00
049-5201-649	NEW EQUIPMENT	15,000.00	54,371.00	25,000.00
049-7999-649	TRANSFER TO GENERAL FUND	75,400.00	75,400.00	98,400.00
049-9999-649	ESTIMATED ENDING BALANCE	122,383.00	123,208.00	150,232.00
	TOTAL REVENUE	(236,000.00)	(265,197.00)	(290,229.00)
	TOTAL EXPENDITURES	236,000.00	265,197.00	290,229.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUVENILE PROBATION IV-E FUND				
051-0333-337	TITLE IVE FUNDS	(36,300.00)	(30,000.00)	(30,000.00)
051-9999-337	ESTIMATED BEGINNING BALANCE	(27,700.00)	(38,300.00)	(38,300.00)
051-3200-576	NON RESIDENTIAL SERVICE		15,000.00	15,000.00
051-4954-576	NON SECURE RESIDENTIAL SERVICE	36,300.00	15000	15,000.00
051-9999-576	ESTIMATED ENDING BALANCE	27,700.00	38,300.00	38,300.00
	TOTAL REVENUE	(64,000.00)	(68,300.00)	(68,300.00)
	TOTAL EXPENDITURES	64,000.00	68,300.00	68,300.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
CCL DIVERSION FUND				
053-0300-363	DWI COURT PROGRAM FEES		(4,000.00)	(4,000.00)
053-0929-363	TRANSFER FROM FUND 29	(6,750.00)	(7,500.00)	(7,500.00)
053-9999-363	ESTIMATED BEGINNING BALANCE	(54,000.00)	(62,500.00)	(62,500.00)
053-3105-653	DIVERSION COURT	10,000.00	74,000.00	74,000.00
053-9999-653	ESTIMATED ENDING BALANCE	50,750.00		-
	TOTAL REVENUE	(60,750.00)	(74,000.00)	(74,000.00)
	TOTAL EXPENDITURES	60,750.00	74,000.00	74,000.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
422ND COURT DIVERSION FUND				
054-0300-364	DRUG COURT PROGRAM FEES	(1,000.00)	(2,500.00)	(1,500.00)
054-0929-364	TRANSFER FROM FUND 29	(6,750.00)	(7,500.00)	(3,000.00)
054-9999-364	ESTIMATED BEGINNING BALANCE	(44,000.00)	(50,200.00)	(55,700.00)
054-3105-654	DIVERSION COURT	15,500.00	60,200.00	60,200.00
054-9999-654	ESTIMATED ENDING BALANCE	36,250.00		-
	TOTAL REVENUE	(51,750.00)	(60,200.00)	(60,200.00)
	TOTAL EXPENDITURES	51,750.00	60,200.00	60,200.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
VETERAN'S COURT PROGRAM				
055-0800-355	JUROR DONATIONS	(750.00)	(750.00)	(200.00)
055-0900-355	PROGRAM FEE		(1,000.00)	(1,000.00)
055-9999-355	ESTIMATED BEGINNING BALANCE	(3,100.00)	(4,100.00)	(4,100.00)
055-4902-655	PROGRAM EXPENDITURES	3,850.00	5,850.00	5,300.00
	TOTAL REVENUE	(3,850.00)	(5,850.00)	(5,300.00)
	TOTAL EXPENDITURES	3,850.00	5,850.00	5,300.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
PCT #4 CONSTABLE SEIZURE ACCT				
058-0100-368	INTEREST	(25.00)	(25.00)	(25.00)
058-0900-368	MISCELLANEOUS	(500.00)	(500.00)	(500.00)
058-9999-368	ESTIMATED BEGINNING BALANCE	(4,300.00)	(4,300.00)	(6,800.00)
058-3200-668	EQUIPMENT (NON-CAPITAL)	4,825.00	4,825.00	7,325.00
	TOTAL REVENUE	(4,825.00)	(4,825.00)	(7,325.00)
	TOTAL EXPENDITURES	4,825.00	4,825.00	7,325.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JUSTICE COURT BUILDING SECURITY				
060-4550-356	JUSTICE OF THE PEACE	(7,400.00)	(7,400.00)	(3,200.00)
060-9999-356	ESTIMATED BEGINNING BALANCE	(18,200.00)	(4,200.00)	(8,400.00)
060-3200-656	OFFICE FURNITURE/EQUIPMENT	5,600.00	5,600.00	5,600.00
060-4500-656	SECURITY SYSTEMS	20,000.00	6,000.00	6,000.00
	TOTAL REVENUE	(25,600.00)	(11,600.00)	(11,600.00)
	TOTAL EXPENDITURES	25,600.00	11,600.00	11,600.00
	(SURPLUS)/DEFICIT			

TABLE OF CONTENTS

INTEREST & SINKING FUNDS

FUND NO.	DEPARTMENT NAME	PAGE NO.
62	JAIL CONSTRUCTION I&S	89
64	ROAD BOND I&S	89
161	2020 ROAD BOND I&S	90
162	2020A FACILITIES I&S	90

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JAIL CONSTRUCTION I&S				
062-0100-306	INTEREST	(1,000.00)	(1,000.00)	-
062-1010-306	TAXES - AD VALOREM	(1,715,244.00)	(1,721,835.00)	(1,699,498.13)
062-1011-306	DELINQUENT TAXES	(35,185.00)	(44,150.00)	(43,576.87)
062-9999-306	ESTIMATED BEGINNING BALANCE	(42,217.00)	(76,400.00)	-
062-4412-681	PRINCIPAL JAIL	1,550,000.00	1,605,000.00	1,665,000.00
062-4900-681	PRINCIPAL CONSTRUCTION	25,000.00		-
062-4902-681	MISCELLANEOUS	100.00	100.00	-
062-6106-681	INTEREST JAIL	172,950.00	125,625.00	76,575.00
062-6999-681	MISCELLANEOUS FEES	1,700.00	1,500.00	1,500.00
062-9999-681	ESTIMATED ENDING BALANCE	43,896.00	111,160.00	-
	TOTAL REVENUE	(1,793,646.00)	(1,843,385.00)	(1,743,075.00)
	TOTAL EXPENDITURES	1,793,646.00	1,843,385.00	1,743,075.00
	(SURPLUS)/DEFICIT			
ROAD BOND I&S				
064-0100-306	INTEREST	(3,250.00)	(3,250.00)	-
064-1010-306	TAXES - AD VALOREM	(2,263,895.00)	(2,830,928.00)	(2,854,882.88)
064-1011-306	DELINQUENT TAXES	(46,439.00)	(72,588.00)	(73,202.12)
064-9999-306	ESTIMATED BEGINNING BALANCE	(111,789.00)	(159,800.00)	-
064-4412-681	ROAD BOND PRINCIPLE	90,000.00	635,000.00	730,000.00
064-4412-681 1	ROAD BOND INTEREST	2,217,325.00	2,210,075.00	2,196,425.00
064-6999-681	MISCELLANEOUS FEES	1,660.00	1,660.00	1,660.00
064-9999-681	ESTIMATED ENDING BALANCE	116,388.00	219,831.00	-
	TOTAL REVENUE	(2,425,373.00)	(3,066,566.00)	(2,928,085.00)
	TOTAL EXPENDITURES	2,425,373.00	3,066,566.00	2,928,085.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
2020 ROAD BOND I&S				
161-0100-306	INTEREST			
161-1010-306	TAXES - AD VALOREM			(1,967,739)
161-1011-306	DELINQUENT TAXES			(52,116)
161-6666-306	ESTIMATED BEGINNING BALANCE			
161-4412-661	ROAD BOND PRINCIPLE			
161-4412-661-1	ROAD BOND INTEREST			2,018,194
161-6999-661	MISCELLANEOUS FEES			1,661
161-9999-661	ESTIMATED ENDING BALANCE			
	TOTAL REVENUE			(2,019,855.00)
	TOTAL EXPENDITURES			2,019,855.00
	(SURPLUS)/DEFICIT			
2020A FACILITIES I&S				
162-0100-306	INTEREST			-
162-1010-306	TAXES - AD VALOREM			(992,733.30)
162-1011-306	DELINQUENT TAXES			(25,454.70)
162-9999-306	ESTIMATED BEGINNING BALANCE			-
162-4412-661	ROAD BOND PRINCIPLE			-
162-4412-661-1	ROAD BOND INTEREST			1,016,527.78
162-6999-661	MISCELLANEOUS FEES			1,660.22
162-9999-661	ESTIMATED ENDING BALANCE			-
	TOTAL REVENUE			(1,018,188.00)
	TOTAL EXPENDITURES			1,018,188.00
	(SURPLUS)/DEFICIT			

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
BAIL BOND FUND				
075-0900-375	APPLICATION FEES		(10,000.00)	-
075-0901-375	EMPLOYEE ID CARD FEES		(1,000.00)	-
075-9999-375	ESTIMATED BEGINNING BALANCE		(4,400.00)	(4,400.00)
075-4302-675	MILEAGE, MEALS, LODGING		5,000.00	-
075-4305-675	TRAINING, EDUCATION, CONFERENC		5,000.00	-
075-4902-675	MISCELLANEOUS		5,400.00	4,400.00
	TOTAL REVENUE		(15,400.00)	(4,400.00)
	TOTAL EXPENDITURES		15,400.00	4,400.00
	(SURPLUS)/DEFICIT			
HAVA GRANTS				
076-0100-360	HAVA CARES GRANT INTEREST	-		-
076-0200-360	HAVA SECURITY GRANT INTEREST			-
076-0000-370	HAVA CARES GRANT REVENUES		(132,188.00)	-
076-1000-370	HAVA SECURITY GRANT REVENUES		(120,000.00)	-
076-9999-370-1	HAVA CARES EST. BEGINNING BALANCE			(49,121.00)
076-9999-370-2	HAVA SECURITY EST. BEGINNING BALANCE			(120,000.00)
076-4902-644	HAVA CARES EXPENDITURES		83,067.00	49,121.00
076-9999-644	HAVA CARES EST. ENDING BALANCE		49,121.00	-
076-4902-645	HAVA SECURITY EXPENDITURES			120,000.00
076-9999-645	HAVA SECURITY EST. ENDING BALANCE		120,000.00	-
	TOTAL REVENUE		(252,188.00)	(169,121.00)
	TOTAL EXPENDITURES		252,188.00	169,121.00
	(SURPLUS)/DEFICIT		-	

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JURY CHECKS				
080-0100-380	INTEREST		(100.00)	(100.00)
080-1000-380	STALE DATED JURY CHECKS		(1,000.00)	(1,000.00)
080-1050-380	TRANSFER FROM GENERAL FUND	(60,000.00)	(61,800.00)	(61,800.00)
080-9999-380	ESTIMATED BEGINNING BALANCE	(12,900.00)	(10,700.00)	(10,700.00)
080-1504-680	GRAND JURORS	13,500.00	14,000.00	10,000.00
080-1506-680	PETIT JURORS	59,400.00	59,600.00	63,600.00
	TOTAL REVENUE	(72,900.00)	(73,600.00)	(73,600.00)
	TOTAL EXPENDITURES	72,900.00	73,600.00	73,600.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
HISTORICAL COMMISSION				
081-0100-367	INTEREST	(100.00)	(160.00)	(50.00)
081-0482-367	TRANSFER FROM GENERAL FUND	(6,800.00)	(13,600.00)	(13,600.00)
081-0900-367	MISCELLANEOUS			(5,000.00)
081-9999-367	ESTIMATED BEGINNING BALANCE	(33,100.00)	(29,600.00)	(44,000.00)
081-4902-684	MISCELLANEOUS	40000	43,360.00	62,650.00
	TOTAL REVENUE	(40,000.00)	(43,360.00)	(62,650.00)
	TOTAL EXPENDITURES	40,000.00	43,360.00	62,650.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
TCLEOSE TRAINING FUND				
109-0905-309	STATE COMPROLLER		-	(18,000.00)
109-9999-309	ESTIMATED BEGINNING BALANCE	(40,531.63)	(46,913.41)	(28,913.41)
109-4305-609	TRAINING SHERIFF	26,602.55	36,446.57	36,446.57
109-4305-609 1	TRAINING CONST. PCT. #1	4,917.66	3,622.46	3,622.46
109-4305-609 2	TRAINING CONST. PCT. #2	2,149.86	-	-
109-4305-609 3	TRAINING CONST. PCT. #3	4,361.64	2,854.00	2,854.00
109-4305-609 4	TRAINING CONST. PCT. #4	948.69	1,859.07	1,859.07
109-4305-609 5	TRAINING - FIRE MARSHAL	1,551.23	2,131.31	2,131.31
	TOTAL REVENUE	(40,531.63)	(46,913.41)	(46,913.41)
	TOTAL EXPENDITURES	40,531.63	46,913.41	46,913.41
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
CO & DIST COURT TECHNOLOGY				
110-4030-310	COUNTY CLERK	(2,200.00)	(2,800.00)	(2,000.00)
110-4300-310	DISTRICT CLERK	(1,500.00)	(1,750.00)	(1,750.00)
110-9999-310	ESTIMATED BEGINNING BALANCE	(5,800.00)	(4,600.00)	(8,000.00)
110-4302-670	MILEAGE, MEALS, LODGING CC	1,500.00	2,000.00	2,500.00
110-4302-670 1	MILEAGE, MEALS, LODGING DC	1,500.00	2,100.00	2,100.00
110-4305-670	TRAINING & EDUCATION CC	1,050.00	2,000.00	2,500.00
110-4305-670 1	TRAINING & EDUCATION DC	1,050.00	2,100.00	2,100.00
110-9999-670	EST ENDING BALANCE	4,400.00	950.00	2,550.00
	TOTAL REVENUE	(9,500.00)	(9,150.00)	(11,750.00)
	TOTAL EXPENDITURES	9,500.00	9,150.00	11,750.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
JP TECHNOLOGY				
112-1041-399	JP #1	(3,100.00)	(3,100.00)	(3,100.00)
112-1042-399	JP #2	(4,800.00)	(4,800.00)	(4,800.00)
112-1043-399	JP #3	(12,000.00)	(12,000.00)	(12,000.00)
112-1044-399	JP #4	(8,500.00)	(8,500.00)	(8,500.00)
112-9999-399	ESTIMATED BEGINNING BALANCE	(245,000.00)	(265,500.00)	(265,500.00)
112-3200-699 1	NEW EQUIPMENT JP #1	25,000.00	32,212.00	32,212.00
112-3200-699 2	NEW EQUIPMENT JP #2	25,000.00	25,500.00	25,500.00
112-3200-699 3	NEW EQUIPMENT JP #3	25,000.00	25,000.00	25,000.00
112-3200-699 4	NEW EQUIPMENT JP #4	25,000.00	25,000.00	25,000.00
112-4202-699 1	JP #1 MOBILE PHONE/AIR CARD	3,000.00	3,375.00	3,375.00
112-4202-699 2	JP #2 MOBILE PHONE/AIR CARD	3,000.00	3,060.00	3,060.00
112-4202-699 3	JP #3 MOBILE PHONE/AIR CARD	3,000.00	3,000.00	3,000.00
112-4202-699 4	JP #4 MOBILE PHONE/AIR CARD	3,000.00	3,000.00	3,000.00
112-4305-699 1	TRAINING, EDUCATION, CONFERENC	3,000.00	3,000.00	3,000.00
112-4305-699 2	TRAINING, EDUCATION, CONFERENC	3,000.00	4,060.00	4,060.00
112-4305-699 3	TRAINING, EDUCATION, CONFERENC	3,000.00	3,000.00	3,000.00
112-4305-699-4	TRAINING, EDUCATION, CONFERENC	3,000.00	3,000.00	3,000.00
112-9999-699	EST ENDING BALANCE	149,400.00	160,693.00	160,693.00
	TOTAL REVENUE	(273,400.00)	(293,900.00)	(293,900.00)
	TOTAL EXPENDITURES	273,400.00	293,900.00	293,900.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
RECORDS ARCHIVE FUND				
113-0403-369	COUNTY CLERK	(320,000.00)	(300,000.00)	(365,000.00)
113-9999-369	ESTIMATED BEGINNING BALANCE	(100,000.00)	(65,800.00)	(130,000.00)
113-3102-669	OFFICE SUPPLIES	4,000.00	5,000.00	5,000.00
113-3200-669	OFFICE FURNITURE/EQUIPMENT	35,000.00	20,000.00	20,000.00
113-3228-669	BOOK&RECORDS PRESERVATION	300,000.00	256,650.00	320,000.00
113-4302-669	MILEAGE, MEALS & LODGING	1,000.00	1,000.00	1,000.00
113-4305-669	TRAINING, EDUCATION CONFERENCE	1,000.00	1,000.00	1,000.00
113-4502-669	SOFTWARE	20,000.00	16,000.00	20,000.00
113-4902-669	MISCELLANEOUS	2,000.00	750.00	750.00
113-9999-669	ESTIMATED ENDING BALANCE	57,000.00	65,400.00	127,250.00
	TOTAL REVENUE	(420,000.00)	(365,800.00)	(495,000.00)
	TOTAL EXPENDITURES	420,000.00	365,800.00	495,000.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
DIVERSITY TRAINING - SCAAP				
117-0333-317	BUREAU OF JUSTICE	(20,000.00)	(20,000.00)	(15,400.00)
117-9999-317	ESTIMATED BEGINNING BALANCE	(22,600.00)	(9,400.00)	(14,000.00)
117-4306-647	DIVERSITY TRAINING	42,600.00	29,400.00	29,400.00
	TOTAL REVENUE	(42,600.00)	(29,400.00)	(29,400.00)
	TOTAL EXPENDITURES	42,600.00	29,400.00	29,400.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
TAX ASSESSOR ELECTION ADMIN FEES				
123-0340-370	10% ADMIN FEE ON ELECTIONS	(3,000.00)	(8,000.00)	(5,500.00)
123-9999-370	EST. BEGINNING BALANCE	(16,400.00)	(13,800.00)	(13,800.00)
123-3102-410	OFFICE SUPPLIES	2,000.00	7,000.00	7,000.00
123-4302-410	MILEAGE, MEALS & LODGING	2,000.00	2,000.00	2,000.00
123-4305-410	TRAINING, EDUCATION, CONFERENC	1,500.00	1,500.00	1,500.00
123-4902-410	MISCELLANEOUS	13,900.00	11,300.00	8,800.00
	TOTAL REVENUE	(19,400.00)	(21,800.00)	(19,300.00)
	TOTAL EXPENDITURES	19,400.00	21,800.00	19,300.00
	(SURPLUS)/DEFICIT			

Account	Description	FY2019 Adopted	FY 20 Revised Budget	FY 2021 Adopted Budget
ROAD BOND CONSTRUCTION				
128-0100-360	INTEREST		(400,000.00)	(130,000.00)
128-9999-360	ESTIMATED BEGINNING BALANCE	(18,994,327.31)	(15,909,561.53)	(9,000,000.00)
128-5490-644	CONSTRUCTION COSTS	11,145,779.09	8,925,885.86	4,652,155.70
128-5490-644 10	US 80 RAMP RELOCATIONS	9,205.92	943,461.32	943,461.32
128-5490-644 11	FM 148 PROJECT	133,310.76	388,542.19	388,542.19
128-5490-644 12	SH 34 MAIN LANE & INTERSECTION	59,646.06	59,646.06	59,646.06
128-5490-644 13	US 80 INTERSECTION IMPROVEMENT	170,718.69	103,536.69	96,036.69
128-5490-644 14	FM 548 NORTH PROJECT	2,215,037.96	915,931.23	813,493.39
128-5490-644 15	US 175 S. FRONTAGE RD	584,389.23	362,396.47	217,241.17
128-5490-644 18	FM 1641 ADVANCED PLANNING	1,893,700.00	1,551,031.11	1,184,017.00
128-5490-644 19	SH 243/FM 2515 INTERSECTION		200,000.00	-
128-5490-644 2	REGIONAL TRANSPORTATION PLAN	50,000.00	28,357.01	9,320.86
128-5490-644 20	SH 243/FM 2727 INTERSECTION		200,000.00	-
128-5490-644 21	SH 34 ADVANCED PLANNING		405,580.00	-
128-5490-644 4	TERRELL ICA - SPUR 557	154,679.36	154,679.36	154,679.36
128-5490-644 5	TERRELL ICA - FM 148 NORTH	1,381,058.55	1,381,058.55	-
128-5490-644 8	KAUFMAN ICA - CR 151	32,350.09	3,235.01	3,235.01
128-5490-644 9	FM 148 BYPASS	1,146,293.40	668,062.47	590,013.05
128-7001-644	R&B PCT 1 SPECIAL ROAD PROJECT	9,343.42	9,343.42	9,343.42
128-7003-644	R&B PCT 3 SPECIAL ROAD PROJECT	4,540.75	4,540.75	4,540.75
128-7004-644	R&B PCT 4 SPECIAL ROAD PROJECT	4,274.03	4,274.03	4,274.03
	TOTAL REVENUE	(18,994,327.31)	(16,309,561.53)	(9,130,000.00)
	TOTAL EXPENDITURES	18,994,327.31	16,309,561.53	9,130,000.00
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
2020 ROAD BOND CONSTRUCTION				
136-0100-360	INTEREST			(300,000.00)
136-9997-360	PREMIUM			-
136-9998-360	BOND PROCEEDS			-
136-9999-360	ESTIMATED BEGINNING BALANCE			(36,144,255.70)
136-5490-644	CONSTRUCTION COSTS			-
136-6403-644	BOND ISSUE COSTS FISCAL AGENT FEES			-
136-6404-644	FISCAL AGENT FEES			-
136-6406-644	TRANSFER TO I&S F161			-
136-7000-644	COUNTY-WIDE ROAD PLAN			200,000.00
136-7001-644	R&B PCT 1 SPECIAL ROAD PROJECT			-
136-7002-644	R&B PCT 2 SPECIAL ROAD PROJECT			1,000,000.00
136-7003-644	R&B PCT 3 SPECIAL ROAD PROJECT			-
136-7004-644	R&B PCT 4 SPECIAL ROAD PROJECT			-
136-7999-644	CONTINGENCY			44,085.70
136-7000-645	COUNTYWIDE BOND PROGRAM MGMT			500,000.00
136-7001-645	PCT 1 ABNER RD OAK RIDGE			192,579.00
136-7002-645	PCT 2 HELMS TRAIL			3,000,000.00
136-7003-645	PCT 3 COLQUITT RD			3,000,000.00
136-7004-645	PCT 4 BEAUTIFUL ACRES			1,400,000.00
136-7000-646	COUNTYWIDE FM 1641			378,299.00
136-7001-646	PCT 1 HIRAM RD			2,384,599.00
136-7003-646	PCT 3 SAMUELS RD			1,900,000.00
136-7004-646	PCT 4 COMBINE			1,828,464.00
136-7000-647	COUNTYWIDE FM 148			2,000,000.00
136-7001-647	PCT 1 TAYLOR RD - MERLE DR			429,211.00
136-7003-647	PCT 3 ADELAIDE ST - US 80			750,000.00
136-7004-647	PCT 4 CRANDALL			1,700,000.00
136-7001-648	PCT 1 CR 124 FRANN DR			1,065,312.00
136-7003-648	PCT 3 LAS LOMAS PARKWAY			3,700,000.00
136-7004-648	PCT 4 MABANK			496,640.00
136-7001-649	PCT 1 CR 151 TABOR PARKWAY			4,500,000.00
136-7003-649	PCT 3 OPRR QUIET ZONES			2,000,000.00
136-7004-649	PCT 4 PEELTOWN			2,207,874.00
136-7004-650	PCT 4 PRARIEVILLE			1,767,192.00
				-
				-
				-
	TOTAL REVENUE			(36,444,255.70)
	TOTAL EXPENDITURES			36,444,255.70
	(SURPLUS)/DEFICIT			

		FY2019	FY 20 Revised	FY 2021
Account	Description	Adopted	Budget	Adopted Budget
2020A FACILITIES BOND CONSTRUCTION				
137-0100-360	INTEREST			(170,000.00)
137-9997-360	PREMIUM			-
137-9998-360	BOND PROCEEDS			-
137-9999-360	ESTIMATED BEGINNING BALANCE			(16,244,803.96)
137-5490-644	CONSTRUCTION COSTS			13,652,913.00
13676403-644	BOND ISSUE COSTS FISCAL AGENT FEES			-
137-6404-644	FISCAL AGENT FEES			-
137-6406-644	TRANSFER TO I&S F161			-
137-7999-644	CONTINGENCY			21,998.96
137-4115-700	PROFESSIONAL SERVICES HOK- JUSTICE CENTER			2,090,145.00
137-4115-800	PROFESSIONAL SERVICES QUORUM - ANIMAL SHELTER			440,601.00
137-4115-900	PROFESSIONAL SERVICES HOK - FACILITIES RENOVATION			209,146.00
	TOTAL REVENUE			(16,414,803.96)
	TOTAL EXPENDITURES			16,414,803.96
	(SURPLUS)/DEFICIT			

