

2006
COUNTY BUDGET



KAUFMAN COUNTY, TEXAS

KAUFMAN COUNTY

Kaufman, Texas 75142

BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2005 to September 30, 2006.

The State of Texas
County of Kaufman

Kaufman, Texas
October 10, 2005

We, Wayne Gent, County Judge; Laura Hughes, County Clerk; and Hal D. Jones, County Auditor of Kaufman County, Texas, so hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 30th day of September, 2005 and the same appears on file in the office of the County Clerk of said County.



Wayne Gent, County Judge

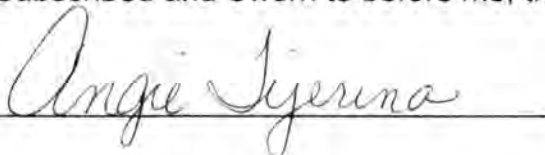


Laura Hughes, County Clerk

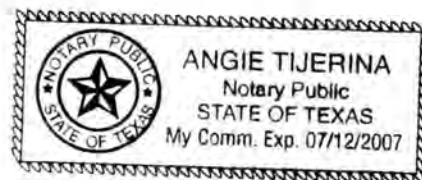


Hal D. Jones, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 10th day of October, 2005.



Notary Public in and for the State of Texas
Commission Expires 07-12-2007
Kaufman County, Texas



KAUFMAN COUNTY, TEXAS
TAX RATES - BY FUNDS

OPERATING FUNDS

GENERAL	0.4350
R&B MAINTENANCE	<u>0.0650</u>
TOTAL OPERATING	0.5000
DEBT SERVICE	<u>0.0377</u>
TOTAL TAX RATE	0.5377

KAUFMAN COUNTY, TEXAS
RECAPITULATION OF BUDGET
BY FUNDS FOR YEAR 2006

FUND	ESTIMATED BALANCE 10/1/2005	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 9/30/2006
GENERAL	\$ 2,100,000.00	\$ 25,690,819.00	\$ -	\$ 27,790,819.00	\$ 1,840,494.00	\$ 25,902,263.00	\$ 48,062.00
R&B MAINTENANCE	\$ -	\$ 6,058,690.00	\$ -	\$ 6,058,690.00	\$ 5,902,854.00	\$ 155,836.00	\$ -
R&B PRECINCT #1	\$ 5,700.00	\$ 800.00	\$ 1,341,210.00	\$ 1,347,710.00	\$ -	\$ 1,347,680.00	\$ 30.00
R&B PRECINCT #2	\$ 5,100.00	\$ 1,800.00	\$ 1,323,086.00	\$ 1,329,986.00	\$ -	\$ 1,329,886.00	\$ 100.00
R&B PRECINCT #3	\$ 22,000.00	\$ 1,200.00	\$ 1,323,086.00	\$ 1,346,286.00	\$ -	\$ 1,345,788.00	\$ 498.00
R&B PRECINCT #4	\$ 500,500.00	\$ 1,200.00	\$ 1,915,472.00	\$ 2,417,172.00	\$ -	\$ 2,416,979.00	\$ 193.00
D.A. ASSET FORFEITURE	\$ 100,000.00	\$ 60,000.00	\$ -	\$ 160,000.00	\$ -	\$ 60,000.00	\$ 100,000.00
INDIGENT HEALTH CARE	\$ 10,000.00	\$ -	\$ 1,530,494.00	\$ 1,540,494.00	\$ -	\$ 1,530,494.00	\$ 10,000.00
D.A. HOT CHECK	\$ 10,000.00	\$ 15,155.00	\$ -	\$ 25,155.00	\$ -	\$ 15,155.00	\$ 10,000.00
LAW LIBRARY	\$ 200,000.00	\$ 20,656.00	\$ -	\$ 220,656.00	\$ -	\$ 20,656.00	\$ 200,000.00
KAUFMAN COUNTY LIBRARY	\$ 10,000.00	\$ 19,500.00	\$ 145,000.00	\$ 174,500.00	\$ -	\$ 160,630.00	\$ 13,870.00
GENERAL RIGHT OF WAY	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -
LAKE DAM MAINTENANCE	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
VOTER REGISTRATION	\$ 2,900.00	\$ 10.00	\$ -	\$ 2,910.00	\$ -	\$ 2,000.00	\$ 910.00
PROBATE EDUCATION	\$ 400.00	\$ 1,800.00	\$ -	\$ 2,200.00	\$ -	\$ 2,200.00	\$ -
VEHICLE IMPOUND FUND	\$ 50,000.00	\$ 5,000.00	\$ -	\$ 55,000.00	\$ -	\$ 10,000.00	\$ 45,000.00
RECORDS MANAGEMENT	\$ 200,000.00	\$ 190,000.00	\$ -	\$ 390,000.00	\$ -	\$ 201,754.00	\$ 188,246.00
LIB. MEMORIALS & DONATIONS	\$ 20,000.00	\$ 400.00	\$ -	\$ 20,400.00	\$ -	\$ 11,000.00	\$ 9,400.00
COURTHOUSE SECURITY	\$ 132,000.00	\$ 89,000.00	\$ -	\$ 221,000.00	\$ -	\$ 216,000.00	\$ 5,000.00
RECORDS MGMT/PRESERVATION	\$ 100,000.00	\$ 29,500.00	\$ -	\$ 129,500.00	\$ -	\$ 42,845.00	\$ 86,655.00
SOLID WASTE CONV. STATION	\$ -	\$ 35,500.00	\$ 54,000.00	\$ 89,500.00	\$ -	\$ 81,275.00	\$ 8,225.00
ELECTRIC CO-OP CAPITAL CREDIT	\$ 29,250.00	\$ 650.00	\$ -	\$ 29,900.00	\$ -	\$ 29,900.00	\$ -
INTEREST AND SINKING FUND	\$ 100,000.00	\$ 1,708,035.00	\$ -	\$ 1,808,035.00	\$ -	\$ 1,721,968.00	\$ 86,067.00
TOBACCO SETTLEMENT	\$ 23,200.00	\$ -	\$ -	\$ 23,200.00	\$ -	\$ 23,200.00	\$ -
KAUFMAN CO. HISTORICAL COMM.	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
KAUFMAN CO. FARM MUSEUM	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
JAIL CONSTRUCTION	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -
RECORDS ARCHIVE	\$ 200,000.00	\$ 7,500.00	\$ -	\$ 207,500.00	\$ -	\$ 207,500.00	\$ -
TOTALS	\$ 4,071,050.00	\$ 33,937,215.00	\$ 7,743,348.00	\$ 45,751,613.00	\$ 7,743,348.00	\$ 37,196,009.00	\$ 812,256.00

REVENUES

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
10			
310-1010	TAXES AD VALOREM	\$16,659,756	\$19,131,169
310-1011	DELINQUENT TAXES	600,000	1,500,000
320-1000	MIXED DRINKS (STATE)	55,000	61,000
340-4010	COUNTY JUDGE	14,000	15,500
340-4010-1	JUDICIAL SUPPLEMENT COUNTY JUDGE	12,000	15,000
340-4030	COUNTY CLERK	545,000	665,000
340-4300	DISTRICT CLERK	220,000	300,000
340-4301	INTEREST	500	600
340-4400	ATTORNEY AD LITUM	0	500
340-4550	JUSTICE OF THE PEACE	1,370,000	1,500,000
340-4550-1	ADMINISTRATION OF JUSTICE FEES	4,000	4,500
340-4550-2	TIME PAYMENT FEES COUNTY PORTION	15,000	17,500
340-4750	DISTRICT ATTORNEY	100,000	120,000
340-4990	TAX ASSESSOR/COLLECTOR	425,000	480,000
340-5500	CONSTABLES	50,000	60,000
340-5600	SHERIFF	225,000	350,000
340-5800	COUNTY COURT AT LAW	30,000	35,000
342-6002	JURY FEES	4,000	24,000
342-6036	COUNTY PART OF CRIMINAL JUSTICE	100	110,000
342-6037	DPS FEES	165,000	150,000
342-6039	BOND FORFEITURE SETTLEMENTS	100,000	150,000
360-0100	INTEREST	100,000	120,000
370-0500	COUNTY COURT AT LAW STATE CONTRIBU	36,000	40,000
370-0602	PRISONER REST	16,500	18,500
370-0605	PLAT APPLICATION FEES	18,800	21,000
370-0615	TOBACCO FUNDS	1,000	40,000
370-0634	FISCAL SERVICE FEES	3,400	4,200
370-0642	TRINITY VALLEY COMMUNITY COLLEGE	15,100	17,000
370-0643	CRANDALL ISD	0	3,000
370-0644	KAUFMAN ISD	9,486	10,000
370-0645	KEMP ISD	8,328	10,000
370-0646	ROSSER ISD	2,883	3,200
370-0647	CITY OF CRANDALL	1,237	1,500
370-0648	CITY OF FORNEY	3,703	4,100
370-0649	CITY OF KAUFMAN	3,011	3,500
370-0650	CITY OF TERRELL	7,237	8,000
370-0651	FORNEY ISD	42,498	47,000
370-0652	CITY OF OAK RIDGE	482	500
370-0653	CITY OF KEMP	683	750
370-0654	TERRELL ISD	13,834	15,200
370-0655	CITY OF MABANK	2,606	3,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
10			
370-0656	MABANK ISD	28,615	31,500
370-0840	REIM ON TELEPHONE, POSTAGE, ETC	69,900	165,000
370-0846	SANITATION FEES	192,000	228,800
370-0850	SALE OF VOTERS ROLL	14,700	17,500
370-0900	MISCELLANEOUS	100,000	132,000
370-0902	OVER/SHORTAGE TAXES	100	100
370-0903	TAX ASSESSOR COLLECTOR REFUNDS	100	100
370-0904	OVER/SHORTAGE TAXES	50	50
370-0906	OVER/SHORT COUNTY CLERK	50	50
370-0908	LITTER ABATEMENT FEES	200	1,200
370-0910	COUNTY PORTION OMNI FEE	4,300	7,500
370-0911	EMPLOYEE MEAL REIMBURSEMENT	0	0
370-0912	COUNTY CLERK	19,000	25,000
370-0913	SEAT BELT FINES	7,500	8,500
370-0915	JUV PROBATION ATTY FEES & RESTITUT	10,600	13,300
370-0916	EXTENSION PROGRAMS	0	0
380-9999	EST BEGINNING BALANCE	4,600,000	0
	TOTAL GENERAL FUND	\$25,928,279	\$25,690,819
15			
338-0100	INTEREST	\$100	\$500
338-0905	ASSET FORFEITURE COLLECTIONS	222,069	35,500
338-0906	TERRELL P.D.	0	0
338-0907	KAUFMAN COUNTY SHERIFF	68,050	24,000
338-0908	FORNEY P.D.	0	0
338-0909	KAUFMAN P.D.	0	0
338-0910	KAUFMAN I.S.D P.D.	0	0
338-0911	KEMP P.D.	0	0
338-0912	MABANK P.D.	0	0
338-0913	CRANDALL P.D.	0	0
	TOTAL D.A. ASSET FORFEITURE	\$290,219	\$60,000
16			
381-1050	TRANSFER FROM GENERAL FUND	\$1,332,780	\$1,530,494
	TOTAL INDIGENT HEALTH CARE	\$1,332,780	\$1,530,494

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		Budget	Budget
18			
388-0100	INTEREST	\$0	\$0
388-0905	HOT CHECK COLLECTIONS	15,155	15,155
	TOTAL DISTRICT ATTORNEY CHECK FUND	\$15,155	\$15,155
19			
337-0100	INTEREST	\$3,500	\$0
337-0333	AFDC, STATE, & CO PAID FOSTER CARE	525,600	578,897
337-0900	MISCELLANEOUS	15,000	10,000
337-9999	EST BEGINNING BALANCE	50,000	
	TOTAL KAUFMAN COUNTY CHILD SHELTER	\$594,100	\$588,897
20			
300-0100	INTEREST	\$1,200	\$1,000
300-0480	AUTO REGISTRATION	1,463,000	1,400,000
300-0480-1	REGISTRATION FEES COUNTY	864,000	780,000
300-0590	LATERAL ROAD	80,000	58,000
300-0690-1	DISTRICT COURT	144,000	170,000
300-0690-2	COUNTY COURT	316,000	360,000
300-0700	CULVERTS	10,000	10,000
300-0900	MISCELLANEOUS	500	1,000
300-1011	DELINQUENT TAXES	125,000	420,000
300-1020	R&B MAINTENANCE	2,712,053	2,858,690
	TOTAL ROAD & BRIDGE MAINTENANCE	\$5,715,753	\$6,058,690
21			
391-0100	INTEREST	\$200	\$800
391-0500	SALE OF EQUIPMENT	0	0
391-0900	MISCELLANEOUS	0	0
391-1060	TRANSFER FROM MAIN R&B	1,262,509	1,341,210
	TOTAL ROAD & BRIDGE #1	\$1,262,709	\$1,342,010
22			
392-0100	INTEREST	\$200	\$800
392-0500	SALE OF EQUIPMENT	0	0
392-0900	MISCELLANEOUS	1,000	1,000
392-1060	TRANSFER FROM MAIN R&B	1,244,386	1,323,086
	TOTAL ROAD & BRIDGE #2	\$1,245,586	\$1,324,886

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
23			
393-0100	INTEREST	\$500	\$800
393-0500	SALE OF EQUIPMENT	0	0
393-0900	MISCELLANEOUS	0	400
393-1060	TRANSFER FROM MAIN R&B	1,244,386	1,323,086
	TOTAL ROAD & BRIDGE #3	\$1,244,886	\$1,324,286
24			
394-0100	INTEREST	\$1,200	\$1,200
394-0500	SALE OF EQUIPMENT	0	0
394-0900	MISCELLANEOUS	0	0
394-1060	TRANSFER FROM MAIN R&B	1,939,472	1,915,472
	TOTAL ROAD & BRIDGE #4	\$1,940,672	\$1,916,672
25			
336-0100	INTEREST	\$0	\$500
336-0403	COUNTY CLERK	9,200	9,200
336-0430	DISTRICT CLERK	12,205	10,856
336-0900	MISCELLANEOUS	100	100
	TOTAL LAW LIBRARY	\$21,505	\$20,656
26			
338-0482	TRANSFER FROM GENERAL FUND	\$145,000	\$145,000
338-0485	FINES & COPIES	3,000	4,000
338-0487	CITY OF KAUFMAN	15,000	15,000
338-0900	MISCELLANEOUS	0	500
	TOTAL KAUFMAN COUNTY LIBRARY	\$163,000	\$164,500
27			
308-0100	INTEREST	\$0	\$0
308-0900	MISCELLANEOUS	0	0
308-1060	TRANSFER FROM GENERAL	50,000	100,000
	TOTAL GENERAL RIGHT OF WAY	\$50,000	\$100,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
28			
328-0100	INTEREST	\$0	\$0
328-1020	TRANSFER FROM GENERAL	25,000	5,000
Total LAKE	DAM MAINTENANCE	\$25,000	\$5,000
30			
339-0100	INTEREST	\$10	\$10
339-0900	MISCELLANEOUS	0	0
339-6570	STATE COMPTROLLER	0	0
	TOTAL VOTER REGISTRATION	\$10	\$10
31			
340-0692	PROBATE FEES	\$500	\$1,800
	TOTAL PROBATE EDUCATION FUND	\$500	\$1,800
33			
337-0333	STATE COMPTROLLER	\$135,163	\$145,801
337-0900	MISCELLANEOUS	0	0
337-9999	EST BEGINNING BALANCE	91,971	
	TOTAL COMMUNITY CORRECTION FUND	\$227,134	\$145,801
34			
337-0100	INTEREST	\$2,000	\$2,000
337-0333	STATE COMPTROLLER	245,917	264,313
337-0692	PROBATION FEES KAUFMAN	375,000	400,000
337-0694	PAYMENTS BY PROGRAM PARTICIPANTS	3,000	5,000
337-0900	MISCELLANEOUS	0	0
337-9999	EST BEGINNING BALANCE	414,609	450,000
	TOTAL DISTRICT ADULT PROBATION	\$1,040,526	\$1,121,313
35			
337-0100	INTEREST	\$0	\$0
337-0333	STATE FUNDS	92,452	98,331
337-0334	COUNTY PORTION	178,552	185,353
337-0335	SALARY ADJUSTMENT	5,700	2,850
337-0336	TRANSFER FROM IV E	13,431	3,000
337-0900	MISCELLANEOUS	0	0
	TOTAL JUVENILE PROBATION	\$290,135	\$289,534

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
37			
337-0100	INTEREST	\$0	\$0
337-0333	STATE COMPTROLLER	161,938	222,774
337-0334	COUNTY PORTION	64,757	103,717
337-0335	STATE ADJUSTMENT	11,400	17,100
337-0336	TRANSFER FROM IV E	0	19,000
337-0900	MISCELLANEOUS	2,800	0
	TOTAL INTENSIVE SUPERVISION	\$240,895	\$362,591
39			
331-0485	IMPOUND FEE	\$22,000	\$5,000
331-0694	SALE OF VEHICLES	1,000	0
331-0900	MISCELLANEOUS	100	0
331-9999	EST BEGINNING BALANCE	59,000	50,000
	TOTAL VEHICLE IMPOUND	\$82,100	\$55,000
40			
337-0100	INTEREST	\$0	\$20
337-0692	PROBATION FEES	8,500	8,500
	TOTAL JUVENILE PROBATION FEE FUND	\$8,500	\$8,520
42			
342-0100	INTEREST	\$1,300	\$3,000
342-0690	VITAL STATISTICS	4,900	8,000
342-0692	COUNTY CLERK	166,000	170,000
342-0693	RECORDS MGMT/PRESERVATION	0	1,000
342-0694	CD IMAGES	4,000	8,000
	TOTAL RECORDS MANAGEMENT FUND	\$176,200	\$190,000
43			
338-0100	INTEREST	\$200	\$200
338-0900	MEMORIALS & DONATIONS	300	200
338-9999	EST BEGINNING BALANCE	21,500	
	TOTAL LIBRARY MEMORIALS & DONATIONS	\$22,000	\$400

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		Budget	Budget
45			
345-0100	INTEREST	\$2,400	\$4,000
345-0403	COUNTY CLERK	33,600	35,000
345-0430	DISTRICT CLERK	8,700	10,000
345-4550	JUSTICE OF THE PEACE	34,300	40,000
345-9999	EST BEGINNING BALANCE	265,000	
	TOTAL COURTHOUSE SECURITY	\$344,000	\$89,000
46			
346-0100	INTEREST	\$800	\$1,500
346-0403	COUNTY CLERK	6,700	10,000
346-0430	DISTRICT CLERK	10,000	18,000
346-9999	EST BEGINNING BALANCE	54,655	
	TOAL RECORDS MANAGEMENT/PRESERVATION	\$72,155	\$29,500
48			
348-0100	INTEREST	\$0	\$200
348-0482	TRANSFER FROM GENERAL FUND	91,028	54,000
348-0485	PERMIT FEES TERRELL	12,000	12,300
348-0485-1	PERMIT FEES KAUFMAN	19,472	23,000
	TOTAL SOLID WASTE CONVENIENCE STATION	\$122,500	\$89,500
51			
337-0100	INTEREST	\$500	\$0
337-0333	STATE COMPTROLLER	129,500	100,000
337-0335	SALARY ADJUSTMENT	0	2,850
337-0900	MISCELLANEOUS	0	0
	TOTAL JUVEINLE PROBATION IV-E	\$130,000	\$102,850
52			
362-0100	INTEREST	\$0	\$0
362-0333	STATE COMPTROLLER	29,619	29,619
362-0900	MISCELLANEOUS	0	0
	TOTAL JPO STATE AID LEVEL 1-3	\$29,619	\$29,619

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
53			
363-0333	CRIMINAL JUSTICE DIVISION	\$12,720	\$9,540
363-0334	COUNTY PORTION	0	
	TOTAL EXPERIENTIAL TRAINING FUND	\$12,720	\$9,540
55			
355-0100	INTEREST	\$0	\$650
355-9999	EST BEGINNING BALANCE	28,700	29,250
	TOTAL ELEC. COOP CAPITAL CREDIT FUND	\$28,700	\$29,900
59			
379-0100	INTEREST	\$0	\$0
379-0333	STATE COMPTROLLER	70,000	70,000
	TOTAL JUVENILE IN-HOME SVCS GRANT	\$82,358	\$70,000
62			
306-0100	INTEREST	\$30,000	\$25,000
306-1010	AD VALOREM	1,637,297	1,658,035
306-1011	DELINQUENT TAXES	30,000	25,000
	TOTAL INTEREST & SINKING DEBT SERVICE	\$1,697,297	\$1,708,035
65			
355-0100	INTEREST	\$0	\$0
355-0333	STATE COMPTROLLER	0	0
	TOTAL TOBACCO FUND	\$0	\$0
70			
337-0100	INTEREST	\$0	\$0
337-0332	SCHOOL DISTRICTS	1,700	800
	TOTAL COMMUNITY SERVICE BOOT CAMP	\$1,700	\$800
74			
374-0334	COUNTY PORTION	\$5,481	\$
374-0335	BLOCK GRANT	49,909	39,927
374-0900	MISCELLANEOUS	0	
	TOTAL ADDICTION RECOVERY GRANT	\$55,390	\$39,927

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
81			
367-0100	INTEREST	\$0	\$0
367-0482	COUNTY PORTION	2,000	3,000
367-0486	DONATIONS	0	0
367-0900	MISCELLANEOUS	0	0
	TOTAL KAUFMAN COUNTY HISTORICAL - GENERAL	\$2,000	\$3,000
82			
368-0100	INTEREST	\$0	\$0
368-0482	COUNTY PORTION	4,000	3,000
368-0900	MISCELLANEOUS	0	0
	TOTAL KAUFMAN COUNTY FARM MUSEUM	\$4,000	\$3,000
100			
320-0333	GRANT FUND	\$0	\$0
320-9999	EST BEGINNING BALANCE	1,606	1,606
	TOTAL TIFB GRANT LIBRARY	\$1,606	\$1,606
104			
364-0333	TEXAS STATE LIBRARY	\$2,485	\$2,521
	TOTAL LOAN STAR LIBRARIES GRANT	\$2,485	\$2,521
105			
335-0100	INTEREST	\$0	\$0
335-9999	EST BEGINNING BALANCE	700,000	250,000
	TOTAL JAIL CONSTRUCTION FUND	\$700,000	\$250,000
106			
366-0100	INTEREST	\$0	\$
366-0333	STATE COMPTROLLER	32,586	40,400
366-9999	EST BEGINNING BALANCE	0	
	TOTAL INDIGENT DEFENSE	\$32,586	\$40,400

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 Budget	2005-2006 Budget
109			
309-0905	STATE COMPTROLLER	\$9,801	\$0
309-9999	EST BEGINNING BALANCE	11,315	17,500
	TOTAL TCLEOSE TRAINING FUND	\$21,116	\$17,500
113			
369-0100	INTEREST	\$0	\$
369-0403	COUNTY CLERK	136,800	7,500
369-9999	EST BEGINNING BALANCE	100,000	200,000
	TOTAL RECORDS ARCHIVE FUND	\$236,800	\$207,500
115			
377-0100	INTEREST	\$0	\$
377-9999	EST BEGINNING BALANCE	6,078	3,735
	TOTAL J. FRANK DOBIE LIBRARY GRANT	\$6,078	\$3,735

EXPENDITURES

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		BUDGET	BUDGET
10-401	COUNTY JUDGE		
1110	SALARY COUNTY JUDGE	\$71,006	\$71,106
1111	JUDICIAL SUPPLEMENT	10,000	15,000
1206	LONGEVITY	2,134	2,134
1208	CAR ALLOWANCE	12,900	12,900
1220	SALARY ADMINISTRATIVE ASST	36,352	36,970
1230	SALARY SECRETARIES	26,650	26,650
1290	EXTRA HELP	7,062	7,000
2104	SOCIAL SECURITY	12,529	13,141
2108	RETIREMENT	11,489	10,483
3102	OFFICE SUPPLIES	2,000	600
3222	BOOKS	1,500	1,500
4202	MOBILE COMMUNICATIONS	2,000	2,000
4302	MILEAGE, MEALS, LODGING	12,000	12,000
4305	TRAINING, EDUCATION, CONFERENCE	2,600	2,600
4316	VISITING JUDGE	265	300
4412	BONDS	250	250
4802	DUES	435	400
4902	MISCELLANEOUS	500	500
	 TOTAL COUNTY JUDGE	 \$211,772	 \$215,534
10-403-			
1110	SALARY COUNTY CLERK	\$48,701	\$48,700
1206	LONGEVITY	0	1,237
1208	CAR ALLOWANCE	2,650	2,650
1220	SALARY DEPUTIES	278,927	284,879
1290	EXTRA HELP	17,500	21,900
2104	SOCIAL SECURITY	26,606	27,492
2108	RETIREMENT	23,578	23,623
3102	OFFICE SUPPLIES	4,500	4,400
3103	OPERATING EXPENSES	18,450	18,250
4202	COMMUNICATIONS		1,200
4302	MILEAGE, MEALS, LODGING	4,400	5,300
4305	TRAINING, EDUCATION, CONFERENCE	2,355	2,050
4412	BONDS	25	200
4414	INDEXING & RECORDING	137,700	130,000
4802	DUES	245	325
4902	MISCELLANEOUS	2,450	500
4908	STATE BIRTH RECORDS	4,000	4,000
	 TOTAL COUNTY CLERK	 \$572,087	 \$576,706

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-404-			
1110	SALARY JUDGE	\$122,200	\$131,500
1210	SALARY COURT REPORTER	43,900	44,500
1220	SALARY SECURITY/BAILIFF	32,920	33,520
1230	SALARY COURT COORD.	35,210	34,869
1232	SALARY ASST. COURT COORD	20,700	20,700
1290	EXTRA HELP	5,500	5,500
2104	SOCIAL SECURITY	19,923	20,700
2108	RETIREMENT	18,200	18,556
3102	OFFICE SUPPLIES	3,000	1,600
3222	BOOKS	3,000	3,000
4302	MILEAGE, MEALS, LODGING	4,500	4,500
4305	TRAINING, EDUCATION, CONFERENCE	2,500	2,500
4316	VISITING JUDGE	3,000	3,000
4412	BONDS	135	135
4802	DUES	665	665
4902	MISCELLANEOUS	1,000	1,000
	TOTAL COUNTY COURT AT LAW	\$316,353	\$326,245
10-405-			
1205	SALARY COUNTY SERVICE OFFICER	\$26,800	\$27,400
1206	LONGEVITY	804	822
1208	CAR ALLOWANCE	900	900
2104	SOCIAL SECURITY	2,164	2,228
2108	RETIREMENT	2,052	2,039
3102	OFFICE SUPPLIES	75	75
4302	MILEAGE, MEALS, LODGING	900	900
4305	TRAINING, EDUCATION, CONFERENCE	150	150
	TOTAL COUNTY SERVICE OFFICER	\$33,845	\$34,514
10-406	PUBLIC DEFENDER	\$	\$400,000
	TOTAL PUBLIC DEFENDER	\$0	\$400,000
10-409-			
2106	HEALTH INSURANCE	\$1,968,173	\$2,387,702
2112	WORKER'S COMPENSATION	587,422	669,934
2114	UNEMPLOYMENT	70,468	52,034
3102	OFFICE SUPPLIES	112,350	100,000
4000	COMPENSATIONFRINGE BENEFIT LIABI	0	10,000
4104	LEGAL ADS	10,000	8,000
4115	PROFESSIONAL SERVICES	208,312	145,000
4136	OUTSIDE AUDIT	35,000	35,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-409			
4202	COMMUNICATIONS	161,978	135,000
4208	POSTAGE	123,556	110,000
4304	COUNTY JUDGE	3,125	3,125
4304-1	COMM COURT TRANSP PCT #1	3,125	3,125
4304-2	COMM COURT TRANSP PCT. #2	3,125	3,125
4304-3	COMM COURT TRANSP PCT. #3	3,125	3,125
4304-4	COMM COURT TRANSP PCT. #4	3,125	3,125
4410	LEASE OF COPIERS	49,425	45,000
4415	INSURANCE DEDUCTIBLE	0	3,000
4415-1	INSURANCE PROPERTY & GEN'L LIAB	174,629	180,000
4415-2	INSURANCE AUTO LIABILITY	89,304	90,000
4415-3	LIFE INSURANCE	56,067	45,000
4415-4	PUBLIC OFFICIALS INSURANCE	89,655	95,000
4702	SINGLE APPRAISAL DISTRICT	312,500	282,782
4725-1	RURAL FIRE SERVICE COMBINE	8,590	8,590
4725-10	RURAL FIRE SERVICE ROSSER	8,590	8,590
4725-11	RURAL FIRE SERVICE SCURRY	12,475	12,475
4725-12	RURAL FIRE SERVICE TERRELL	21,555	21,555
4725-13	RURAL FIRE SERVICE ABLE SPRING	8,590	8,590
4725-2	RURAL FIRE SERVICE CRANDALL	12,475	12,475
4725-3	RURAL FIRE SERVICE ELMO	8,590	8,590
4725-4	RURAL FIRE SERVICE FORNEY	21,555	21,555
4725-5	RURAL FIRE SERVICE KAUFMAN	21,555	21,555
4725-6	RURAL FIRE SERVICE KEMP	12,475	12,475
4725-7	RURAL FIRE SERVICE MABANK	12,475	12,475
4725-9	RURAL FIRE SERVICE COLLEGE MOUN	8,590	8,590
4802	COMMISSIONERS' COURT DUES	5,500	5,000
4858	NORTH CENTRAL TX COUNCIL OF GOVT	850	850
4862	TX ASSOC. OF COUNTIES	2,000	2,000
4863	NATIONAL ASSOC OF COUNTIES	1,200	1,200
4864	VITAL STATISTICS	100	100
4890	ATTORNEY FEES & COURT COSTS	332,721	275,000
4891	CAPITOL MURDER	0	50,000
4902	MISCELLANEOUS	30,000	30,000
4906	REFUND VENUS INITIATIVE		213,996
5200	OFFICE FURNITURE/EQUIPMENT	70,000	60,000
6203	AID TO ELDERLY	57,000	57,000
6301	TERRELL PUBLIC LIBRARY	67,500	67,500
6302	MABANK PUBLIC LIBRARY	5,000	5,000
6304	COMBINE LIBRARY	5,000	5,000
6305	KEMP LIBRARY	5,000	5,000
6440	CHILD WELFARE BOARD	18,050	35,000
6550	COMMUNITY OUTREACH	10,400	10,400
6567	HISTORICAL SOCIETY	6,000	6,000
6571	WASTEWATER COUNCIL FEE	6,000	10,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-409			
6572	EMPLOYEE ASSISTANCE PROGRAM	11,417	11,000
6575	SOLID WASTE	38,528	38,528
6576	MAINTENANCE OF VETERANS MEM PARK		6,700
	 TOTAL GENERAL GOVERNMENT	 \$4,900,197	 \$5,461,866
10-410-			
1120	SALARY REGISTRAR	\$55,316	\$56,800
2104	SOCIAL SECURITY	4,199	4,346
2108	RETIREMENT	3,982	3,976
3102	OFFICE SUPPLIES	8,500	750
3102-1	COMPUTER AIDS	2,000	2,000
4302	MILEAGE, MEALS, LODGING	700	700
4305	TRAINING, EDUCATION, CONFERENCE	100	100
4802	DUES	100	100
4902	MISCELLANEOUS	500	500
	 TOTAL VOTERS REGISTRATION	 \$75,397	 \$69,272
10-422-			
1208	CAR ALLOWANCE	\$12,900	\$12,900
1208-1	SUPPLEMENT JUDGE	8,601	7,684
1210	SALARY COURT REPORTER	49,680	50,280
1230	SALARY COURT COORDINATOR	37,147	35,278
1290	EXTRA HELP	50	2,250
2104	SOCIAL SECURITY	8,268	8,293
2108	RETIREMENT	7,254	7,430
3102	OFFICE SUPPLIES	2,438	800
3222	BOOKS	3,275	3,000
4302	MILEAGE, MEALS, LODGING	5,938	5,500
4305	TRAINING, EDUCATION, CONFERENCE	1,450	1,450
4315	RATA SHAR OF 1ST ADM JUD DIST	2,500	2,500
4316	VISITING JUDGE EXPENSE	2,110	5,600
4802	DUES	800	800
4902	MISCELLANEOUS	75	100
5200	OFFICE FURNITURE/EQUIPMENT	3,600	3,600
	 TOTAL 422ND DISTRICT COURT	 \$146,086	 \$147,465
10-428-			
1208	CAR ALLOWANCE	\$12,900	\$12,900
1208-1	SUPPLEMENT D.A.	9,100	6,934
1211	SALARY ASST. D.A.'S	452,552	489,320
1220	SALARY INVESTIGATORS	205,936	192,720

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-428			
1230	SALARY SECRETARIES	347,528	350,977
1250	SALARY INTERPRETER	3,000	3,000
1260	SALARY COLLECTIONS OFFICER	0	39,600
1290	EXTRA HELP	35,840	35,840
2104	SOCIAL SECURITY	82,616	86,545
2108	RETIREMENT	74,515	76,683
3102	OFFICE SUPPLIES	9,000	4,300
3216	PARTS AND REPAIRS	13,000	5,000
3217	GAS AND OIL	13,192	12,000
3222	BOOKS	8,567	7,400
4302	MILEAGE, MEALS, LODGING	3,000	3,000
4305	TRAINING, EDUCATION, CONFERENCE	3,940	4,500
4412	BONDS	500	500
4802	DUES	1,500	1,500
4854	RADIO REPAIRS	460	300
4902	MISCELLANEOUS	4,260	3,000
4950	MEDIATION EXPENSE	0	
4952	CONTRACT LABOR	7,100	8,000
	TOTAL DISTRICT ATTORNEY	\$1,288,506	\$1,344,019
10-430-			
1110	SALARY DISTRICT CLERK	\$48,818	\$48,700
1206	LONGEVITY	7,081	7,305
1208	CAR ALLOWANCE	1,200	1,200
1220	SALARY DEPUTIES	231,852	230,246
1250	SALARY INTERPRETER	1,500	1,500
1290	EXTRA HELP	13,400	13,000
2104	SOCIAL SECURITY	23,016	23,100
2108	RETIREMENT	20,764	20,227
3102	OFFICE SUPPLIES	21,000	21,000
4302	MILEAGE, MEALS, LODGING	1,500	1,500
4305	TRAINING, EDUCATION, CONFERENCE	600	600
4412	BONDS	178	200
4802	DUES	100	100
4902	MISCELLANEOUS	170	170
5200	OFFICE FURNITURE/EQUIPMENT	5,195	5,200
	TOTAL DISTRICT CLERK	\$376,374	\$374,048

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-441-			
1208	CAR ALLOWANCE	\$12,900	\$12,900
1208-1	SUPPLEMENT JUDGE	8,601	7,684
1210	SALARY COURT REPORTER	62,349	64,168
1230	SALARY COURT COORDINATOR	35,645	36,263
1232	SALARY ASST. COURT COORD.	32,991	33,627
1290	EXTRA HELP	3,000	3,000
2104	SOCIAL SECURITY	11,895	12,060
2108	RETIREMENT	10,885	10,825
3102	OFFICE SUPPLIES	1,250	1,250
3222	BOOKS	1,500	1,500
4302	MILEAGE, MEALS, LODGING	5,250	5,250
4305	TRAINING, EDUCATION, CONFERENCE	1,950	1,950
4315	RATA EXP OF 1ST ADM. JUD. DIST.	4,222	4,000
4316	VISITING JUDGE EXPENSE	78	8,200
4802	DUES	750	600
4902	MISCELLANEOUS	100	100
5200	OFFICE FURNITURE/EQUIPMENT	3,600	3,600
	TOTAL 86TH DISTRICT COURT	\$196,966	\$206,977
10-451-			
1110	SALARY JUSTICE OF THE PEACE #1	\$43,701	\$43,700
1206	LONGEVITY	2,622	2,622
1208	CAR ALLOWANCE	9,600	9,600
1230	SALARY SECRETARIES	68,792	75,657
1290	EXTRA HELP	5,884	6,000
2104	SOCIAL SECURITY	9,997	10,525
2108	RETIREMENT	8,987	9,211
3102	OFFICE SUPPLIES	1,300	600
4302	MILEAGE, MEALS, LODGING	1,500	1,500
4305	TRAINING, EDUCATION, CONFERENCE	500	500
4412	BONDS	225	225
4802	DUES	150	150
4902	MISCELLANEOUS	350	350
	TOTAL JUSTICE OF THE PEACE #1	\$153,608	\$160,640
10-452-			
1110	SALARY JUSTICE OF THE PEACE #2	\$43,701	\$43,700
1206	LONGEVITY	0	560
1208	CAR ALLOWANCE	9,600	9,600
1230	SALARY SECRETARIES	68,873	70,697

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		BUDGET	BUDGET
10-452			
1290	EXTRA HELP	10,000	10,000
2104	SOCIAL SECURITY	10,112	10,294
2108	RETIREMENT	8,722	8,719
3102	OFFICE SUPPLIES	2,000	1,350
4302	MILEAGE, MEALS, LODGING	1,500	1,500
4305	TRAINING, EDUCATION, CONFERENCE	1,000	1,000
4412	BONDS	350	350
4802	DUES	150	150
4902	MISCELLANEOUS	500	500
	TOTAL JUSTICE OF THE PEACE #2	\$156,508	\$158,420
10-453-			
1110	SALARY JUSTICE OF THE PEACE #3	\$43,701	\$43,700
1206	LONGEVITY	3,933	3,933
1208	CAR ALLOWANCE	9,600	9,600
1208-1	MENTAL ILLNESS JUDGE	6,000	6,000
1230	SALARY SECRETARIES	100,559	102,758
1290	EXTRA HELP	8,499	8,500
2104	SOCIAL SECURITY	13,181	13,349
2108	RETIREMENT	11,692	11,620
3102	OFFICE SUPPLIES	1,500	1,150
4302	MILEAGE, MEALS, LODGING	1,500	1,500
4305	TRAINING, EDUCATION, CONFERENCE	500	500
4412	BONDS	300	300
4802	DUES	100	100
4902	MISCELLANEOUS	200	200
	TOTAL JUSTICE OF THE PEACE #3	\$201,265	\$203,210
10-454-			
1110	SALARY JUSTICE OF THE PEACE #4	\$43,700	\$43,700
1206	LONGEVITY	1,311	1,311
1208	CAR ALLOWANCE	9,600	9,600
1208-1	JUVENILE LAW REFEREE	6,000	6,000
1230	SALARY SECRETARIES	90,995	82,945
1290	EXTRA HELP	2,500	2,500
2104	SOCIAL SECURITY	11,790	11,174
2108	RETIREMENT	10,822	10,049
3102	OFFICE SUPPLIES	3,400	900

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-454			
4302	MILEAGE, MEALS, LODGING	2,000	2,000
4305	TRAINING, EDUCATION, CONFERENCE	500	500
4412	BONDS	125	125
4802	DUES	150	150
	TOTAL JUSTICE OF THE PEACE #4	\$182,893	\$170,954
10-466-			
3210	MEDICAL EXAM & CARE	\$300	\$400
3210-1	PSYCHIATRIC EXAM	2,000	2,700
3220	AUTOPSY & POSTMORTEM	117,200	111,500
4308	TRANSPORTING PRISONERS	1,000	100
4317	FEEDING PRISONERS	0	100
4804	POLYGRAPH EXAMINATION	0	100
4834	TRANSPORT TO M.E.	18,532	21,000
4893	PROSECUTION EXPENSE	10,500	13,000
4902	MISCELLANEOUS	5,888	4,000
	TOTAL JUDICIAL & LAW ENFORCEMENT	\$155,420	\$152,900
10-467-			
1502	JURY COMMISSION	\$120	\$100
1504	GRAND JURORS	1,650	1,500
1506	PETIT JURORS	82,866	86,100
1508	BAILIFF	0	1,000
3102	JURY CARDS	10,245	9,200
4737	JUROR MEALS	4,012	4,000
4952	SPECIAL COURT REPORTER	63,827	50,000
	TOTAL JURY FUND	\$162,720	\$151,900
10-490-			
1290	SALARIES JUDGES & CLERKS	\$40,000	\$40,000
1291	PART TIME CLERKS	2,000	2,000
1292	EMPLOYEES (CONTRACT LABOR)	10,000	10,000
2104	SOCIAL SECURITY	3,978	3,978
3102	BALLOTS AND SUPPLIES	30,000	30,000
3104	RENT POLLING PLACES	2,000	2,000
3106	RETURNING BALLOT BOXES	2,000	2,000
4302	MILEAGE, MEALS, LODGING	1,000	1,000
4305	TRAINING, EDUCATION, CONFERENCE	1,020	1,000
4902	MISCELLANEOUS	4,480	4,500
4904	VOTING EQUIPMENT	75,000	100,000
	TOTAL ELECTION EXPENSE	\$171,478	\$196,478

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		BUDGET	BUDGET
10-495-			
1120	SALARY AUDITOR	\$62,400	\$62,400
1206	LONGEVITY	0	0
1208	CAR ALLOWANCE	3,300	3,300
1220	SALARY ASSISTANTS	145,920	150,327
1290	EXTRA HELP	1,100	1,500
2104	SOCIAL SECURITY	16,216	16,641
2108	RETIREMENT	15,233	15,122
3102	OFFICE SUPPLIES	3,200	500
4302	MILEAGE, MEALS, LODGING	2,500	2,500
4305	TRAINING, EDUCATION, CONFERENCE	1,625	1,600
4412	BONDS	210	210
4802	DUES	1,025	1,050
4902	MISCELLANEOUS	1,400	500
	TOTAL ADMINISTRATION	\$254,129	\$255,650
10-496-			
1120	SALARY PURCHASING AGENT	\$42,000	\$42,000
1206	LONGEVITY	0	0
1208	CAR ALLOWANCE	4,800	4,800
1230	SALARY SECRETARY	20,700	21,300
2104	SOCIAL SECURITY	5,164	5,210
2108	RETIREMENT	4,819	4,767
3102	OFFICE SUPPLIES	3,000	1,600
4202	COMMUNICATIONS	1,200	1,200
4302	MILEAGE, MEALS, LODGING	2,500	2,500
4305	TRAINING, EDUCATION, CONFERENCE	1,800	1,800
4802	DUES	400	400
4902	MISCELLANEOUS	800	800
5200	OFFICE FURNITURE/EQUIPMENT	1,700	750
	TOTAL PURCHASING AGENT	\$88,883	\$87,127
10-497-			
1110	SALARY COUNTY TREASURER	\$48,701	\$48,700
1206	LONGEVITY	0	0
1208	CAR ALLOWANCE	2,400	2,400
1220	SALARY DEPUTIES	92,992	126,060
1290	EXTRA HELP	5,915	5,000
2104	SOCIAL SECURITY	11,483	13,935

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-497			
2108	RETIREMENT	10,371	12,401
3102	OFFICE SUPPLIES	2,000	2,000
4302	MILEAGE, MEALS, LODGING	2,090	1,800
4305	TRAINING, EDUCATION, CONFERENCE	1,300	1,600
4412	BONDS	200	200
4802	DUES	980	750
4902	MISCELLANEOUS	100	100
5200	OFFICE FURNITURE/EQUIPMENT	4,230	4,000
	 TOTAL COUNTY TREASURER	 \$182,762	 \$218,946
10-499-			
1110	SALARY TAX ASSESSOR COLLECTOR	\$48,700	\$48,700
1121	SALARY ELECTION COORDINATOR	6,000	6,000
1206	LONGEVITY	7,305	0
1208	TAX ASSESSOR COLLECTOR CAR ALLOWA	1,200	3,700
1220	SALARY DEPUTIES	179,051	173,213
1290	EXTRA HELP	25,000	25,000
2104	SOCIAL SECURITY	20,446	19,631
2108	RETIREMENT	17,294	16,213
3102	OFFICE SUPPLIES	12,574	8,000
3102-1	COMPUTER AIDS	2,700	4,000
3103	OPERATING EXPENSES	13,639	8,150
4208	POST OFFICE BOX RENTAL	300	300
4302	MILEAGE, MEALS, LODGING	4,883	3,800
4305	TRAINING, EDUCATION, CONFERENCE	2,000	2,000
4412	BONDS	4,154	4,250
4802	DUES	1,000	1,000
4902	MISCELLANEOUS	400	700
5200	OFFICE FURNITURE/NEW EQUIPMENT	24,850	5,000
	 TOTAL TAX ASSESSOR/COLLECTOR	 \$371,496	 \$329,657
10-500-			
1208	AUTO - CAR ALLOWANCE	\$3,600	\$3,600
1220	SALARIES DEPUTIES	277,809	288,840
2104	AUTO - SOCIAL SECURITY	21,528	22,372
2108	AUTO - RETIREMENT	20,090	20,471
3102	AUTO - OFFICE SUPPLIES	5,000	5,000
4302	AUTO - MILEAGE, MEALS, LODGING	500	500
	 TOTAL TAX ASSESSOR/COLLECTOR - AUTO	 \$328,527	 \$340,783

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-510-			
1208	CAR ALLOWANCE	\$1,800	\$1,800
1273	SALARY CUSTODIAN	52,349	54,297
1275	SALARY MAINTENANCE	35,289	35,907
1290	EXTRA HELP	5,007	3,000
2104	SOCIAL SECURITY	7,072	7,268
2108	RETIREMENT	6,438	6,441
3214	JANITORIAL SUPPLIES	18,630	18,000
4208	POSTAGE METER RENTAL & SUPPLIES	13,527	9,000
4302	MILEAGE, MEALS, LODGING	1,000	1,000
4430-1	UTILITIES KAUFMAN	179,769	150,000
4430-2	UTILITIES FORNEY	8,300	10,000
4430-3	UTILITIES TERRELL	22,200	20,000
4430-4	UTILITIES KEMP	7,515	6,500
4430-5	UTILITIES LIBRARY	14,700	12,000
4432	JANITORIAL SVC SUBCOURTHOUSE	40,765	40,000
4432-1	JANITORIAL SVC KAUFMAN	0	1,000
4432-2	JANITORIAL SVC LIBRARY	5,767	6,000
4434	LAWN CARE	15,000	12,000
4502	BUILDING REPAIRS	12,000	12,000
4503	EQUIPMENT REPAIRS	34,600	20,000
4830	PEST CONTROL	2,415	2,750
4830-1	PEST CONTROL LIBRARY	1,200	1,000
4835	GARBAGE PICKUP	7,500	6,000
4835-1	GARBAGE PICKUP LIBRARY	1,000	500
4902	MISCELLANEOUS	2,000	2,000
	TOTAL MAINTENANCE & OPERATIONS	\$495,843	\$438,463
10-520-			
1120	SALARY COORDINATOR	\$39,601	\$39,600
1206	LONGEVITY	1,188	1,188
1208	CAR ALLOWANCE 911 COORD.	12,000	12,000
1208-1	CAR ALLOWANCE SANITATION OFFICE	12,000	12,000
1221	SALARY 911 COORD.	31,153	31,919
1222	SALARY SANITARIAN	28,800	30,015
1223	SALARY ASST. 911 COORDINATOR		25,600
1230	SALARY SECRETARIES	25,486	26,104
1290	EXTRA HELP	7,919	10,920
2104	SOCIAL SECURITY	11,992	14,485
2108	RETIREMENT	11,312	12,503
3100	MAP PRINTING	2,200	3,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-520			
3102	OFFICE SUPPLIES	3,000	1,400
3204	FILM & SUPPLIES	500	500
3216	PARTS AND REPAIRS	500	500
3217	GAS AND OIL	8,000	5,000
4202	COMMUNICATIONS	2,400	2,400
4302	MILEAGE, MEALS, LODGING	2,500	2,500
4305	TRAINING, EDUCATION, CONFERENCE	5,000	5,000
4412	BONDS	500	500
4731	UNIFORMS	1,500	1,500
4802	DUES	500	500
4902	MISCELLANEOUS	5,900	5,900
5201	DTN WEATHER SYSTEM	1,200	1,200
5203	NEW EQUIPMENT/LEASE PURCHASE	7,000	7,000
	TOTAL PUBLIC WORKS DEPARTMENT	\$222,151	\$253,234
10-521-			
1120	SALARY FIRE MARSHAL	\$37,028	\$37,028
1206	LONGEVITY	0	0
1220	SALARY DEPUTY FIRE MARSHAL	18,001	18,000
1290	EXTRA HELP	10,001	10,000
2104	SOCIAL SECURITY	4,975	4,975
2108	RETIREMENT	2,666	4,552
3102	OFFICE SUPPLIES	2,267	200
3204	FILM & SUPPLIES	226	250
3216	PARTS AND REPAIRS	3,890	2,500
3217	GAS AND OIL	7,000	7,000
4202	COMMUNICATIONS	1,140	1,140
4302	MILEAGE, MEALS, LODGING	312	300
4305	TRAINING, EDUCATION, CONFERENCE	683	1,200
4412	BONDS	88	100
4731	UNIFORMS	1,700	1,700
4802	DUES	100	100
4902	MISCELLANEOUS	1,500	1,500
5201	TOOLS & NEW EQUIPMENT	2,500	2,500
5203	NEW EQUIPMENT/LEASE PURCHASE	6,110	6,000
	TOTAL FIRE MARSHAL	\$100,187	\$99,045

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-551-			
1110	SALARY CONSTABLE PCT #1	\$40,889	\$40,889
1206	LONGEVITY	2,454	2,454
1208	CAR ALLOWANCE	17,001	17,000
2104	SOCIAL SECURITY	4,581	4,616
2108	RETIREMENT	4,342	4,224
3102	OFFICE SUPPLIES	200	150
4202	COMMUNICATIONS	1,200	1,200
4302	MILEAGE, MEALS, LODGING	416	300
4305	TRAINING, EDUCATION, CONFERENCE	84	200
4412	BONDS	200	200
4731	UNIFORMS	606	650
4802	DUES	100	100
4902	MISCELLANEOUS	44	100
	 TOTAL CONSTABLE PCT. #1	 \$72,117	 \$72,083
10-552-			
1110	SALARY CONSTABLE PCT #2	\$40,889	\$40,889
1206	LONGEVITY	0	284
1208	CAR ALLOWANCE	17,001	17,000
1220	SALARY DEPUTY CONSTABLE	32,921	33,520
2104	SOCIAL SECURITY	8,224	7,015
2108	RETIREMENT	7,693	6,419
3102	OFFICE SUPPLIES	760	1,000
3216	PARTS & REPAIRS	1,390	1,500
3217	GAS & OIL	2,550	2,500
4202	COMMUNICATIONS	1,920	2,000
4302	MILEAGE, MEALS, LODGING	1,300	1,300
4305	TRAINING, EDUCATION, CONFERENCE	690	200
4412	BONDS	300	300
4731	UNIFORMS	2,880	2,900
4802	DUES	350	350
4902	MISCELLANEOUS	0	100
5200	OFFICE FURNITURE/EQUIPMENT	1,472	1,500
5201	NEW EQUIPMENT	32,120	10,000
	 TOTAL CONSTABLE PCT. #2	 \$152,460	 \$128,777

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-553-			
1110	SALARY CONSTABLE PCT. #3	\$40,889	\$40,889
1206	LONGEVITY	4,553	4,907
1208	CAR ALLOWANCE	12,750	
1220	SALARY DEPUTY CONSTABLE	25,000	33,520
2104	SOCIAL SECURITY	6,469	6,068
2108	RETIREMENT	6,003	5,552
3102	OFFICE SUPPLIES	500	500
3216	PARTS AND REPAIRS	400	400
3217	GAS AND OIL	3,196	3,500
4202	COMMUNICATIONS	1,190	1,060
4302	MILEAGE, MEALS, LODGING	900	900
4305	TRAINING, EDUCATION, CONFERENCE	200	200
4412	BONDS	178	200
4731	UNIFORMS	1,100	1,100
4802	DUES	369	350
4902	MISCELLANEOUS	100	100
5200	OFFICE FURNITURE/EQUIPMENT	5,632	5,640
5201	EXCHANGE CARS	48,345	
	TOTAL CONSTABLE PCT. #3	\$157,774	\$104,886
10-554-			
1110	SALARY CONSTABLE PCT. #4	\$40,889	\$40,889
1206	LONGEVITY	0	0
1208	CAR ALLOWANCE	17,500	17,500
2104	SOCIAL SECURITY	4,468	4,467
2108	RETIREMENT	4,202	4,087
3102	OFFICE SUPPLIES	500	200
4202	COMMUNICATIONS	950	850
4302	MILEAGE, MEALS, LODGING	412	1,000
4305	TRAINING, EDUCATION, CONFERENCE	1,674	200
4412	BONDS	250	250
4731	UNIFORMS	300	300
4802	DUES	171	600
4902	MISCELLANEOUS	873	600
5200	OFFICE FURNITURE/EQUIPMENT	5,746	5,000
	TOTAL CONSTABLE PCT. #4	\$77,935	\$75,943

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET		2005-2006 BUDGET
10-560-				
1110	SALARY SHERIFF	\$65,000		\$65,000
1206	LONGEVITY	0		1,388
1208	CAR ALLOWANCE	5,001		5,000
1220	SALARY DEPUTIES	2,311,635		2,410,490
1230	SALARY SECRETARIES	127,137		150,497
2104	SOCIAL SECURITY	183,657		201,377
2108	RETIREMENT	172,947		184,267
3102	OFFICE SUPPLIES	16,246		12,000
3108	LETS	0		2,500
3210-1	PSYCHOLOGICAL EXAM	1,000		1,000
3213	AMMUNITION	9,000		10,000
3216	PARTS AND REPAIRS	117,729		100,000
3217	GAS AND OIL	166,015		150,000
4202	COMMUNICATIONS	21,000		17,000
4208	POSTAGE	350		350
4302	MILEAGE, MEALS, LODGING	13,500		12,000
4305	TRAINING, EDUCATION, CONFERENCE	15,136		15,000
4412	BONDS	600		600
4415	LAW ENFORCEMENT LIABILITY	296,181		300,000
4438	RADIO TOWER LIGHTS	1,000		1,000
4439	ANTENNA RENTAL SPACE	2,000		1,000
4731	UNIFORMS	63,000		45,000
4802	DUES	300		300
4804	POLYGRAPH SERVICE	2,200		2,200
4808	RIOT/FINGERPRINT EQUIP AND BODY A	9,620		9,000
4852	HAND HELD PORTABLE RADIOS	10,000		6,000
4853	MOBILE RADIOS	6,500		6,500
4854	RADIO REPAIR	3,400		6,000
4892	INFORMANT EXPENSE	8,500		10,000
4901	WRECKER SERVICE	3,000		1,000
4902	MISCELLANEOUS	29,500		24,500
4903	K9 MAINTENANCE	7,763		10,000
5200	OFFICE FURNITURE/EQUIPMENT	4,014		9,000
5202	EXCHANGE CARS	268,731		270,000
6580	CONTRACT SERVICES	10,000		10,000
	TOTAL SHERIFF'S FUND	\$3,951,662		\$4,049,969

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-561-			
1239	SALARY JAIL ADMINISTRATOR	\$45,391	\$49,976
1241	SALARY JAILERS	3,059,606	3,293,494
1244	SALARY COMMUNICATIONS OFFICERS	504,863	491,183
1245	SALARY MEDICAL OFFICER	104,000	106,400
1246	SALARY NURSE	44,000	44,600
1247	SALARY WARRANT OFFICER	75,600	52,288
1248	SALARY MAINTENANCE	63,847	81,200
2104	SOCIAL SECURITY	292,346	315,116
2108	RETIREMENT	284,998	288,341
3102	OFFICE SUPPLIES	39,220	27,000
3108	LETS AND DICTAPHONE	21,000	21,000
3202	GROCERIES	670,700	500,000
3204	FILM, SUPPLIES, VIDEO IMAGING	10,000	10,000
3208	CLOTHING & BEDDING	53,275	85,000
3210	MEDICAL/DENTAL EXAM & CARE	464,015	412,000
3210-1	EMPLOYEE PHYSICAL & PSYCH. EXAM	18,000	18,000
3212	MEDICINE & DRUGS	223,308	165,000
3214	JANITORIAL SUPPLIES	71,291	60,000
3215	HOUSEHOLD SUPPLIES & EQUIP	75,548	50,000
4302	MILEAGE, MEALS, LODGING	15,125	15,000
4305	TRAINING, EDUCATION, CONFERENCE	25,000	25,000
4410	XEROX COPIER	35,000	35,000
4412	BONDS	2,314	2,000
4414-1	IMAGING	0	20,000
4430	UTILITIES	335,904	500,000
4500	SECURITY EQUIPMENT/MAINTENANCE	4,000	4,000
4504	REPAIRS & REPLACEMENTS	118,490	95,000
4731	UNIFORMS	38,772	35,000
4830	PEST CONTROL	20,000	20,000
4835	GARBAGE PICK UP	18,000	18,000
4902	MISCELLANEOUS	13,000	10,000
5200	OFFICE FURNITURE/EQUIPMENT	1,000	1,000
	TOTAL JAIL FUND	\$6,747,613	\$6,850,598

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
10-565-			
1230	SALARY SECRETARIES	\$61,163	\$72,380
1290	EXTRA HELP	5,000	5,000
2104	SOCIAL SECURITY	5,444	5,920
2108	RETIREMENT	4,764	5,067
3102	OFFICE SUPPLIES	2,000	4,000
3103	COMPUTER UPGRADE	2,200	2,200
3204	FILM & SUPPLIES	302	1,500
4202	COMMUNICATIONS	18,198	14,000
4305	TRAINING, EDUCATION, CONFERENCE	0	1,000
4854	RADIO & RADAR REPAIRS	850	850
4902	MISCELLANEOUS	1,000	2,500
5200	OFFICE FURNITURE/EQUIPMENT	2,500	1,000
	 TOTAL DEPARTMENT OF PUBLIC SAFETY	 \$103,421	 \$115,417
10-567-			
3102	OFFICE SUPPLIES	\$250	\$250
4202	COMMUNICATIONS	3,000	3,000
4853	RADAR LEASE PROGRAM	4,800	4,800
	 TOTAL D.P.S. LICENSE & WEIGHT	 \$8,050	 \$8,050
10-585-			
6510	JUVENILE PROBATION	\$173,166	\$185,353
6512	INTENSIVE SUPERVISION	76,821	103,717
	 TOTAL JUVENILE PROBATION TRANSFERS	 \$271,589	 \$289,070
10-656-			
3208	CLOTHING	\$0	\$
4103	STATEMENT OF FACTS	62,534	45,000
4884	BURIAL EXPENSE	3,600	5,000
4890	INDIGENT DEFENSE	937,151	400,000
4891	CPS ATTORNEYS		1
	 TOTAL CHARITIES POOR & RELIEF	 \$1,003,285	 \$450,001

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET		2005-2006 BUDGET
10-665-				
1208	CAR ALLOWANCE	\$2,400		\$2,400
1208-1	SUPPLEMENT AG AGENT	20,301		20,300
1208-2	SUPPLEMENT HOME ECONOMIST	19,101		19,100
1208-3	SUPPLEMENT 4H AGENT	25,266		25,265
1230	SALARY SECRETARIES	48,236		49,954
1240	SALARY PARAPROFESSIONAL	22,968		24,971
1290	EXTRA HELP	0		2,000
2104	SOCIAL SECURITY	10,731		11,016
2108	RETIREMENT	3,492		3,497
3102	OFFICE SUPPLIES	2,027		2,500
3103	UPGRADE COMPUTER SYSTEM	2,840		3,500
4302	AGENTS OUT OF COUNTY	30,731		25,000
4302-1	TRANSPORTATION LIVESTOCK SHOWS	3,251		3,000
4304-1	TRANSPORTATION PARAPROFESSIONAL	0		450
4305	TRAINING, EDUCATION, CONFERENCE	1,360		2,200
4306	EDUCATIONAL MATERIALS	3,691		5,000
4902	MISCELLANEOUS	450		450
	TOTAL EXTENSION SERVICE	\$196,845		\$200,603
10-667-				
6672	HEALTH EDUCATION PROGRAM	\$0		\$6,912
6673	AGRICULTURE EDUCATION	0		2,036
6674	FAMILY OF CONSUMER SCIENCE	0		1,051
	TOTAL EXTENSION PROGRAMS	\$0		\$9,999
10-696-				
4502	REPAIRS TO COUNTY PROPERTY	\$318,264		\$300,000
4550	COURTHOUSE IMPROVEMENTS	17,391		13,000
4550-1	AIR CONDITIONING & HEATING	73,196		56,000
4561	SUBCOURTHOUSE IMPROVEMENTS	7,489		1,000
5200	COUNTY COMMUNICATIONS SYSTEM	35,048		40,000
	TOTAL CAPITAL OUTLAY	\$451,388		\$410,000
10-697-				
4503	COMPUTER REPAIRS	\$		\$25,000
4896	GOVERNMENT SVCS AUTOMATION, INC	406,674		228,000
4896-1	ADDITIONAL DEVICES	20,690		
4897	SOFTWARE GROUP	0		325,000
4952	CONTRACT LABOR	0		
	TOTAL COMPUTER	\$427,364		\$578,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET		2005-2006 BUDGET
10-698-				
3210	MEDICAL & EXAM FEES	\$250		\$100
4302	MILEAGE, MEALS, LODGING	100		100
4805	COUNTY CLERK FEES	14,645		13,500
4890	ATTORNEY FEES	25,000		20,000
	TOTAL PROBATE & LUNACY	\$39,995		\$33,700
10-699-				
1120	SALARY IT DIRECTOR	\$61,241		\$61,100
1206	LONGEVITY	3,243		3,666
1208	CAR ALLOWANCE	30,000		30,000
1220	SALARY IT ASSISTANT	35,879		36,515
2104	SOCIAL SECURITY	9,847		10,043
2108	RETIREMENT	9,380		9,190
3102	OFFICE SUPPLIES	500		500
4202	COMMUNICATIONS	2,830		3,000
4302	MILEAGE, MEALS, LODGING	605		900
4305	TRAINING, EDUCATION, CONFERENCE	0		500
4902	MISCELLANEOUS	0		1,000
5200	OFFICE FURNITURE/EQUIPMENT	2,254		700
	TOTAL INFORMATION TECHNOLOGIST	\$155,779		\$157,114
10-700-				
6510	TRANSFER TO KAUFMAN COUNTY LIBRAR	\$145,000		\$145,000
6530	TRANSFER TO GENERAL R.O.W.	0		100,000
6550	TRANSFER TO SOLID WASTE CONV. STA	104,500		54,000
6560	TRANSFER TO INDIGENT HEALTH CARE	1,332,780		1,530,494
6590	TRANSFER TO LAKE DAM MAINTENANCE	10,000		5,000
	TOTAL TRANSFERS	\$1,592,280		\$1,834,494
10-800-				
9999	EST ENDING BALANCE	\$5,066		\$
	TOTAL EST. ENDING BALANCE	\$5,066		\$0
	TOTAL GENERAL FUND	\$26,760,076		\$27,742,757

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
15-692-			
3102	OFFICE SUPPLIES	\$10,900	\$0
4202	COMMUNICATIONS	3,600	0
4892	INFORMANT EXPENSE	500	5,000
4902	MISCELLANEOUS	294,149	0
4952	CONTRACT LABOR	21,000	0
5200	OFFICE FURNITURE/EQUIPMENT	19,070	55,000
	TOTAL D.A. ASSET FORFEITURE FUND	\$349,219	\$60,000
16-690-			
1120	SALARY DIRECTOR	\$38,500	\$38,500
1206	LONGEVITY	2,310	3,243
1208	CAR ALLOWANCE	3,000	3,000
1220	SALARY CLERK	21,300	21,900
2104	SOCIAL SECURITY	4,952	5,099
2108	RETIREMENT	4,678	4,666
3102	OFFICE SUPPLIES	3,500	3,500
4202	COMMUNICATIONS	2,793	3,500
4208	POSTAGE	500	500
4302	MILEAGE, MEALS, LODGING	2,307	2,000
4305	TRAINING, EDUCATION, CONFERENCE	700	1,000
4401	ELIGIBLE EXPENSES	1,226,540	1,422,566
4402	INELIGIBLE EXPENSES	500	500
4802	DUES	100	100
5200	OFFICE FURNITURE/EQUIPMENT	1,300	1,200
5205	SOFTWARE MAINTENANCE	19,800	19,200
	TOTAL INDIGENT HEALTH CARE	\$1,332,780	\$1,530,494
18-688-			
2106	EMPLOYEES HEALTH INSURANCE	\$9,055	\$5,155
3102	OFFICE SUPPLIES	1,050	3,000
4202	COMMUNICATIONS	1,050	3,000
4802	DUES	1,000	1,000
4902	MISCELLANEOUS	3,000	3,000
	TOTAL DISTRICT ATTORNEY CHECK FUND	\$15,155	\$15,155

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
19-694-			
1206	LONGEVITY	\$1,428	\$3,500
1230	SALARY NURSE	30,444	27,317
1270	SALARY DIRECTOR	49,855	50,938
1272	P/T YOUTH WORKER	204,100	170,000
1274	SALARY PROGRAM DIRECTOR	33,743	33,742
1280	SALARY HOUSEKEEPER	6,870	20,800
2104	SOCIAL SECURITY	24,400	25,000
2106	INSURANCE (ALL)	21,000	25,000
2108	RETIREMENT	11,654	12,000
3102	OFFICE SUPPLIES	5,000	3,000
3202	GROCERIES	42,833	43,000
3208	CLOTHING	17,443	12,500
3210	MEDICAL SUPPLIES	1,042	1,000
3211	COUNSELING	0	500
3212	MEDICATION	1,000	1,000
3215	PERSONAL CARE SUPPLIES	3,300	3,500
3216	PARTS AND REPAIRS	2,000	3,000
3217	GAS AND OIL	12,878	9,500
4105	ADMINISTRATIVE EXPENSE	1,800	1,600
4202	COMMUNICATIONS	5,500	7,000
4302	MILEAGE, MEALS, LODGING	2,000	2,000
4305	TRAINING, EDUCATION, CONFERENCE	2,900	3,500
4415	PROPERTY	6,493	4,500
4430	UTILITIES	24,650	24,000
4434	HOUSEKEEPING SUPPLIES	10,730	12,500
4502	SHELTER UPKEEP	24,000	30,000
4902	MISCELLANEOUS	3,000	5,000
4904	RECREATION (OUTINGS)	6,007	11,500
4905	RECREATIONAL SUPPLIES	12,607	14,500
4906	ALLOWANCE	8,508	10,000
4952	CONTRACT LABOR	10,000	10,000
5200	OFFICE FURNITURE/EQUIPMENT	2,000	7,500
	TOTAL KAUFMAN COUNTY CHILD SHELTER	\$589,185	\$588,897
20-600-			
1041	TRANSFER TO R&B #1	\$1,262,509	\$1,341,210
1042	TRANSFER TO R&B #2	1,244,386	1,323,086
1043	TRANSFER TO R&B #3	1,244,386	1,323,086
1044	TRANSFER TO R&B #4	1,939,472	1,915,472
3316	BRIDGE CONSTRUCTION	7,000	100,000
4904	ROAD SIGNS	18,000	15,000
4905	TRAFFIC STUDY		6,000
4906	REFUND VENUS INITIATIVE		34,836
	TOTAL ROAD & BRIDGE MAINTENANCE	\$5,715,753	\$6,058,690

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		BUDGET	BUDGET
21-601-			
1110	SALARY COMMISSIONER PCT. #1	\$50,600	\$50,600
1206	LONGEVITY	1,518	0
1208	CAR ALLOWANCE	15,000	15,000
1280	SALARY EMPLOYEES	385,981	406,800
1290	EXTRA HELP	55,000	55,000
2104	SOCIAL SECURITY	40,400	40,347
2108	RETIREMENT	33,775	33,069
3206	HARDWARE	2,000	2,000
3216	PARTS AND REPAIRS	85,000	80,000
3217	GAS AND OIL	75,051	85,000
3230	SUPPLIES	17,000	20,000
3310	ROAD MATERIALS	372,449	300,000
3315	CULVERTS	7,000	7,000
3316	BRIDGE CONSTRUCTION	6,500	3,000
4202	COMMUNICATIONS	3,000	3,000
4302	MILEAGE, MEALS, LODGING	300	300
4412	BONDS	250	250
4430	UTILITIES	8,210	7,500
4731	UNIFORMS	7,000	7,000
4835	GARBAGE PICK-UP	1,000	1,000
4902	MISCELLANEOUS	4,728	4,814
4952	CONTRACT LABOR	15,411	100,000
5201	TOOLS & NEW EQUIPMENT	34,236	45,000
5203	NEW EQUIPMENT/LEASE PURCHASE	65,000	65,000
5204	RENTAL OF EQUIPMENT	2,300	2,000
6573	ANNUAL CLEAN UP	14,000	14,000
	 TOTAL ROAD & BRIDGE #1	 \$1,302,709	 \$1,347,680
22-602-			
1110	SALARY COMMISSIONER PCT. #2	\$50,600	\$50,600
1206	LONGEVITY	1,518	1,518
1208	CAR ALLOWANCE	15,000	15,000
1280	SALARY EMPLOYEES	281,871	326,906
1290	EXTRA HELP	9,000	10,000
2104	SOCIAL SECURITY	30,796	30,908
2108	RETIREMENT	28,095	27,582
3102	OFFICE SUPPLIES	1,300	1,500
3205	LUMBER	200	200
3206	HARDWARE	1,000	1,000
3216	PARTS AND REPAIRS	47,000	50,000
3217	GAS AND OIL	56,000	60,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		BUDGET	BUDGET
22-602			
3230	SUPPLIES	27,888	24,000
3310	ROAD MATERIALS	423,602	470,000
3315	CULVERTS	27,830	15,000
3316	BRIDGE CONSTRUCTION	500	500
4202	COMMUNICATIONS	16,500	16,000
4302	MILEAGE, MEALS, LODGING	3,400	3,400
4305	TRAINING, EDUCATION, CONFERENCE	700	800
4412	BONDS	200	200
4430	UTILITIES	6,645	7,000
4731	UNIFORMS	7,500	7,500
4890	LEGAL FEES	2,500	500
4902	MISCELLANEOUS	9,841	10,272
4948	ENGINEER FEES	4,500	4,500
4952	CONTRACT LABOR	29,300	30,000
5201	TOOLS & NEW EQUIPMENT	44,000	40,000
5203	NEW EQUIPMENT/LEASE PURCHASE	98,800	100,000
5204	RENTAL OF EQUIPMENT	9,000	8,000
5205	COMPUTER EQUIPMENT/SOFTWARE	2,000	2,000
6573	ANNUAL CLEAN UP	13,500	15,000
	 TOTAL ROAD & BRIDGE #2	 \$1,250,586	 \$1,329,886
23-603-			
1110	SALARY COMMISSIONER PCT. #3	\$50,600	\$50,600
1206	LONGEVITY	4,554	0
1208	CAR ALLOWANCE	15,000	15,000
1280	SALARY EMPLOYEES	323,495	324,812
1290	EXTRA HELP	27,025	25,000
2104	SOCIAL SECURITY	30,723	31,780
2108	RETIREMENT	24,726	27,329
3205	LUMBER	2,300	300
3206	HARDWARE	965	1,000
3216	PARTS AND REPAIRS	64,968	60,000
3217	GAS AND OIL	67,400	70,000
3230	SUPPLIES	23,700	18,000
3310	ROAD MATERIALS	440,855	450,000
3315	CULVERTS	4,400	8,000
3316	BRIDGE CONSTRUCTION	17,500	8,000
4202	COMMUNICATIONS	12,000	10,000
4302	MILEAGE, MEALS, LODGING	4,800	6,000
4412	BONDS	500	500
4430	UTILITIES	4,500	5,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
23-603			
4731	UNIFORMS	9,000	10,000
4902	MISCELLANEOUS	14,190	15,467
4952	CONTRACT LABOR	80,685	60,000
5201	TOOLS & NEW EQUIPMENT	80,000	56,000
5203	NEW EQUIPMENT/LEASE PURCHASE	70,000	70,000
5204	RENTAL OF EQUIPMENT	5,000	5,000
6573	ANNUAL CLEAN UP	16,000	18,000
	TOTAL ROAD & BRIDGE #3	\$1,394,886	\$1,345,788
24-604-			
1110	SALARY COMMISSIONER PCT. #4	\$50,600	\$50,600
1206	LONGEVITY	0	0
1208	CAR ALLOWANCE	15,000	15,000
1220	SALARY ADMINISTRATIVE ASST	28,500	29,100
1280	SALARY EMPLOYEES	538,079	590,887
1290	EXTRA HELP	50,000	50,000
2104	SOCIAL SECURITY	52,187	52,448
2108	RETIREMENT	45,130	47,992
3104	LEASE OF PROPERTY	700	600
3205	LUMBER	200	200
3206	HARDWARE	500	500
3216	PARTS AND REPAIRS	106,000	83,702
3217	GAS AND OIL	109,000	160,000
3230	SUPPLIES	10,037	10,000
3310	ROAD MATERIALS	834,868	800,000
3315	CULVERTS	4,000	4,000
3316	BRIDGE CONSTRUCTION	4,000	4,000
4202	COMMUNICATIONS	5,000	6,000
4208	POSTAGE	150	150
4302	MILEAGE, MEALS, LODGING	2,939	3,000
4412	BONDS	50	300
4430	UTILITIES	4,000	4,000
4731	UNIFORMS	8,500	8,000
4835	GARBAGE PICK-UP	7,200	6,000
4902	MISCELLANEOUS	4,000	4,000
4952	CONTRACT LABOR	101,000	179,500
5201	TOOLS & NEW EQUIPMENT	504,900	250,000
5203	NEW EQUIPMENT/LEASE PURCHASE	0	0
5204	RENTAL OF EQUIPMENT	2,000	2,000
6573	ANNUAL CLEAN UP	62,132	55,000
	TOTAL ROAD & BRIDGE #4	\$2,550,672	\$2,416,979

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
25-658-			
1230	SALARY LIBRARIAN	\$658	\$658
2104	SOCIAL SECURITY	51	51
2108	RETIREMENT	48	47
3222	BOOKS	18,900	18,900
4902	MISCELLANEOUS	2,500	1,000
	TOTAL LAW LIBRARY	\$22,157	\$20,656
26-651-			
1120	SALARY LIBRARIAN	\$49,724	\$41,000
1140	LIBRARIAN ASST.	44,332	45,550
1206	LONGEVITY	910	0
1290	EXTRA HELP	21,975	23,400
2104	SOCIAL SECURITY	8,925	6,621
2108	RETIREMENT	6,828	6,059
3102	OFFICE SUPPLIES	1,700	3,000
3222	BOOKS	14,624	15,000
4202	COMMUNICATIONS	4,800	6,900
4208	POSTAGE	160	600
4302	MILEAGE, MEALS, LODGING	1,130	2,500
4503	EQUIPMENT REPAIRS	4,500	3,500
4902	MISCELLANEOUS	887	2,500
5200	OFFICE FURNITURE/EQUIPMENT	3,716	4,000
	TOTAL KAUFMAN COUNTY LIBRARY	\$164,211	\$160,630
27-625-			
4905	RIGHT OF WAY EXPENSE	\$50,000	\$100,000
	TOTAL GENERAL RIGHT OF WAY	\$50,000	\$100,000
28-670-			
4525	REPAIRS	\$26,500	\$5,000
	TOTAL LAKE DAM MAINTENANCE	\$26,500	\$5,000
30-645-			
1290	EXTRA HELP	\$500	\$500
2104	SOCIAL SECURITY	39	39
4305	TRAINING, EDUCATION, CONFERENCE	361	361
4902	MISCELLANEOUS	50	50
5200	OFFICE FURNITURE/EQUIPMENT	1,050	1,050
	TOTAL VOTER REGISTRATION	\$2,000	\$2,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
31-640-			
4302	MILEAGE, MEALS, LODGING	\$968	\$900
4305	TRAINING, EDUCATION, CONFERENCE	1,225	1,200
4802	DUES	200	100
	TOTAL PROBATE EDUCATION FUND	\$2,393	\$2,200
33-575-			
1215	SALARY SEX OFFENDER OFFICER	\$36,000	\$39,200
2104	SOCIAL SECURITY	2,754	2,999
2106	INSURANCE	997	110
2108	RETIREMENT	2,657	2,764
3103	SUPPLIES/OPERATING EXPENSES	103,486	44,634
4732	FISCAL SERVICE FEE	1,014	1,094
4892-3	SEX OFFENDER PROGRAM	5,000	5,000
4894	SUBSTANCE ABUSE OUTPATIENT	50,226	50,000
	TOTAL COMMUNITY CORRECTION FUND	\$227,134	\$145,801
34-574-			
1140	SALARY DIRECTOR	\$66,780	\$69,860
1142	SALARY SUPERVISOR	49,850	52,385
1215	SALARY PROBATION OFFICERS	271,360	270,215
1230	SALARY CASEWORKER ASST.	94,465	96,175
1232	SALARY PROBATION SECRETARY	50,585	51,900
1235	CSE COORDINATOR	10,000	30,000
1290	EXTRA HELP	0	15,000
2104	SOCIAL SECURITY	40,780	41,351
2106	INSURANCE	7,536	2,108
2108	RETIREMENT	40,935	38,108
3103	SUPPLIES/OPERATING EXPENSES	318,231	359,016
4301	TRAVEL/FURNISHED TRANSPORTATION	35,300	36,800
4430	UTILITIES & EQUIPMENT	16,660	14,300
4732	PROFESSIONAL FEES	16,344	22,895
4892-1	CONTRACT SVCS OFFENDERS	21,700	21,200
	TOTAL ADULT PROBATION	\$1,040,526	\$1,121,313

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
35-570-			
1130	SALARY JUVENILE OFFICER COUNTY	15,410	12,795
1130-1	SALARY JUVENILE OFFICER STATE	52,993	50,710
1231	SALARY ADM ASSISTANT COUNTY	8,690	8,280
1231-1	SALARY ADM ASST. STATE	23,774	28,724
1231-2	SALARY ADM ASSISTANT IV E	6,869	3,000
2104	SOCIAL SECURITY COUNTY	4,521	1,564
2104-1	SOCIAL SECURITY STATE	6,374	5,943
2106	INSURANCE COUNTY	8,477	2,644
2106-1	INSURANCE STATE	6,849	9,982
2108	RETIREMENT COUNTY	4,052	1,525
2108-1	RETIREMENT STATE	3,892	5,822
3103	OPERATING EXPENSES	16,234	31,475
4302	TRANSPORTATION COUNTY	9,096	16,000
4892-1	COMPENSATION DISTRICT JUDGES	1,455	1,200
4892-2	COMPENSATION COUNTY JUDGE	600	600
4892-3	COMPENSATION DISTRICT ATTORNEY	600	600
4892-4	COMPENSATION COUNTY COURT AT LA	600	600
4954	RESIDENTIAL SERVICE COUNTY	96,386	108,070
	TOTAL JUVENILE PROBATION	\$290,135	\$289,534
37-571-			
1120	SALARY ASST. CHIEF PROBATION OFFI	\$8,488	\$18,979
1120-1	SALARY ASST CHIEF PROBATION OFF	37,314	34,657
1121	SALARY LEAD PROB OFFICER COUNTY	0	7,344
1121-1	SALARY LEAD PROB OFFICER STATE	0	42,052
1122	SALARY PROBATION OFFICER I COUNTY	0	8,627
1122-1	SALARY PROBATION OFFICER I STAT	0	38,951
1123	SALARY PROBATION OFFICER II COUNT	0	7,351
1123-1	SALARY PROBATION OFFICER II STA	0	25,649
1124	SALARY PROBATION OFFICER III COUN	0	7,254
1124-1	SALARY PROBATION OFFICER III ST	0	25,146
1125	SALARY COURT OFFICER COUNTY	0	12,854
1125-1	SALARY COURT OFFICER STATE	0	25,146
2104	SOCIAL SECURITY COUNTY	1,656	8,648
2104-1	SOCIAL SECURITY STATE	10,392	12,477
2106	INSURANCE COUNTY	6,266	13,663
2106-1	INSURANCE STATE	16,487	23,696
2108	RETIRMENT COUNTY	1,758	7,325
2108-1	RETIREMENT STATE	10,211	12,100

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
37-571			
3200	NON RESIDENTIAL COUNTY	2,923	6,072
3200-1	NON RESIDENTIAL STATE	1,599	19,000
4952	CONTRACT LABOR COUNTY	0	2,600
5201	NEW EQUIPMENT COUNTY	0	3,000
	TOTAL INTENSIVE SUPERVISION	\$240,895	\$362,591
39-531-			
4104	LEGAL ADS	\$5,250	\$5,000
4901	TOWING SERVICE	14,400	5,000
4902	MISCELLANEOUS	0	0
	TOTAL VEHICLE IMPOUND	\$19,650	\$10,000
40-571-			
3200	NON RESIDENTIAL SERVICE	\$	\$520
4902	MISCELLANEOUS	8,000	4,000
4954	RESIDENTIAL SERVICE	3,500	4,000
9999	EST ENDING BALANCE	4,000	
	TOTAL JUVENILE PROBATION FEE FUND	\$15,500	\$8,520
42-642-			
1290	EXTRA HELP	\$31,000	\$36,000
2104	SOCIAL SECURITY	3,000	2,754
3102	OFFICE SUPPLIES	700	1,000
3228	BOOK PRESERVATION	55,800	60,000
4414-1	IMAGING	90,413	90,000
4902	MISCELLANEOUS	6,739	5,000
4908	VITAL STATISTICS	3,500	5,000
5200	OFFICE FURNITURE/EQUIPMENT	18,048	2,000
9999	EST ENDING BALANCE	23,000	
	TOTAL RECORDS MANAGEMENT FUND	\$232,200	\$201,754
43-680-			
3222	BOOKS, MICROFILM, VIDEOS, TAPES	\$1,000	\$1,000
3224	SPECIAL PROJECTS	1,000	1,000
4502	LIBRARY MEMORIALS & DONATIONS	4,250	3,000
4902	MISCELLANEOUS	4,750	6,000
	TOTAL LIBRARY MEMORIALS & DONATIONS	\$11,000	\$11,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
45-685-			
4302	MILEAGE, MEALS, LODGING	\$0	\$3,000
4305	TRAINING, EDUCATION, CONFERENCE	0	3,000
4500	SECURITY SYSTEMS	232,884	50,000
4502	CAPITAL OUTLAY	0	120,000
4902	MISCELLANEOUS	10,000	10,000
5200	OFFICE FURNITURE/EQUIPMENT	40,000	30,000
9999	EST ENDING BALANCE	183,000	
	TOTAL COURTHOUSE SECURITY	\$465,884	\$216,000
46-646-			
1290	EXTRA HELP	\$4,500	\$4,500
2104	SOCIAL SECURITY	345	345
4414	INDEXING & RECORDING	8,000	8,000
4416	INVENTORY	19,000	19,000
5200	OFFICE FURNITURE/EQUIPMENT	11,000	11,000
9999	EST ENDING BALANCE	54,655	
	TOTAL RECORDS MANAGEMENT/PRESERVATION	\$97,500	\$42,845
48-648-			
1290	EXTRA HELP	\$18,400	\$18,400
2104	SOCIAL SECURITY	1,408	1,408
4835-1	HAULING COST TERRELL	27,431	26,000
4835-2	HAULING COST KAUFMAN	34,000	29,000
4902	CITY OF TERRELL (OPERATION COST)	6,467	6,467
	TOTAL SOLID WASTE CONVENIENCE STATION	\$140,206	\$81,275
51-576-			
1035	TRANSFER TO JUVENILE PROBATION	\$13,431	\$3,000
1037	TRANSFER TO ISP	0	19,000
1120	SALARY COMMUNITY RESTITUTION OFFI	0	44,850
1121	SALARY IV E COORDINATOR	0	16,200
2104	SOCIAL SECURITY	785	3,718
2106	INSURANCE	0	6,295
2108	RETIREMENT	0	2,462
3200	NON RESIDENTIAL	10,715	2,000
4952	CONTRACT SVCS L & S ADMINISTRATIV	0	24,000
4954	RESIDENTIAL SERVICE	85,470	10,000
5201	NEW EQUIPMENT	3,670	4,925
5202	EXCHANGE CAR	0	12,550
	TOTAL JUVENILE PROBATION IV-E	\$137,721	\$149,000

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005	2005-2006
		BUDGET	BUDGET
52-652-			
3200	NON RESIDENTIAL	27,519	29,619
	TOTAL JPO STATE AID LEVE 1-3	\$29,619	\$29,619
53-562-			
4302	TRAVEL & TRAINING	400	800
4732	CONTRACTUAL & PROFESSIONAL SERVIC	737	8,740
	TOTAL EXPERIENTIAL TRAINING FUND	\$12,720	\$9,540
55-655-			
4855	GRANTS	\$28,700	\$29,900
	EC CO-OP CAPITAL CREDIT FUND	\$28,700	\$29,900
59-579-			
1120-1	SALARY COUNSELOR	38,405	42,000
2104-1	SOCIAL SECURITY STATE	3,930	3,213
2106-1	INSURANCE STATE	6,458	6,236
2108-1	RETIREMENT STATE	3,140	3,192
4302	MILEAGE, MEALS, LODGING	2,956	3,000
4305	TRAINING, EDUCATION, CONFERENCE	0	1,500
4952	CONTRACTUAL EXPENSES	0	10,859
	TOTAL JUVENILE IN-HOME SERVICES GRANT	\$82,358	\$70,000
62-681-			
4412	PRINCIPLE JAIL	\$745,000	\$780,000
4906	REFUND VENUS INITIATIVE		20,205
6106	INTEREST JAIL	942,263	911,763
6999	MISCELLANEOUS FEES	10,034	10,000
	TOTAL INTEREST & SINKING DEBT SERVICE	\$1,697,297	\$1,721,968
65-566-			
4900	OPERATING RESERVE	\$22,709	\$23,200
6672	FAMILY & CONSUMER SCIENCE PROGRAM	4,291	
	TOTAL TOBACCO SETTLEMENT FUND	\$27,000	\$23,200
70-577-			
3103	SUPPLIES	\$	\$800
3200	NON RESIDENTIAL SERVICES	2,700	1,000
	TOTAL COMMUNITY SERVICE BOOT CAMP	\$2,700	\$1,800

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
74-578-			
1120-1	SALARY LCDC	34,930	30,784
2104-1	SOCIAL SECURITY STATE	1,164	2,500
2106-1	INSURANCE STATE	6,581	470
2108-1	RETIREMENT STATE	2,734	2,340
4302	MILEAGE, MEALS, LODGING	0	3,333
4305	TRAINING, EDUCATION, CONFERENCE	4,500	500
	TOTAL ADDICTION RECOVERY GRANT	\$55,390	\$39,927
81-684-			
4902	MISCELLANEOUS	\$4,050	\$3,000
	TOTAL KAUFMAN CO HIST. SOCIETY - GENERAL	\$4,050	\$3,000
82-682-			
4902	MISCELLANEOUS	\$4,000	\$3,000
	TOTAL KAUFMAN COUNTY FARM MUSEUM	\$4,000	\$3,000
100-620-			
4202	COMMUNICATIONS (ISDN LINES)	\$1,606	\$1,606
	TOTAL TIFB GRANT LIBRARY	\$1,606	\$1,606
102-662-			
4902	MISCELLANEOUS	\$27,000	\$1,791
	TOTAL FAMILY VIOLENCE GRANT	\$27,000	\$1,791
104-664-			
3222	BOOKS	2,225	2,521
4902	MISCELLANEOUS	0	
	TOTAL LOAN STAR LBRARIES GRANT	\$2,485	\$2,521
105-635-			
5490	BUILDING CONSTRUCTION COSTS	\$700,000	\$250,000
	TOTAL JAIL CONSTRUCTION FUND	\$700,000	\$250,000
106-576-			
4890	ATTORNEY FEES	32,736	40,400
4902	MISCELLANEOUS	0	
	TOTAL TASK FORCE ON INDIGENT DEFENSE	\$32,736	\$40,400

KAUFMAN COUNTY, TEXAS
2005-2006 BUDGET

		2004-2005 BUDGET	2005-2006 BUDGET
109-609- 4305	TRAINING SHERIFF	\$10,143	\$9,000
4305-1	TRAINING CONST PCT. #1	3,619	3,000
4305-2	TRAINING CONST. PCT. #2	1,232	900
4305-3	TRAINING CONST. PCT. #3	3,543	2,800
4305-4	TRAINING CONST. PCT. #4	2,579	1,800
	TOTAL TCLEOSE TRAINING FUND	\$21,116	\$17,500
110-678- 4902	MISCELLANEOUS	\$0	\$0
	TOTAL 2005-DJ-BX-0459	\$0	\$0
113-669- 3228	BOOK PRESERVATION	\$100,000	\$85,000
4414-1	IMAGING	86,800	85,000
4902	MISCELLANEOUS	20,000	10,000
5200	OFFICE FURNITURE/EQUIPMENT	20,000	17,500
9999	EST ENDING BALANCE	10,000	10,000
	TOTAL RECORDS ARCHIVE FUND	\$236,800	\$207,500
115-677- 3222	BOOKS	\$6,078	\$3,735
	FRANK DOBIE LIBRARY TRUST FUND	\$6,078	\$3,735