

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
REVENUES		
310-1010 TAXES AD VALOREM	26,181,000.00	26,692,400.00
310-1011 DELINQUENT TAXES	1,500,000.00	1,300,000.00
TAXES	27,681,000.00	27,992,400.00
320-1000 MIXED DRINKS (STATE)	90,000.00	90,000.00
340-4010 COUNTY JUDGE	1,000.00	750.00
340-4010 JUDICIAL SUPPLEMENT COUNTY JUDGE	27,000.00	15,000.00
340-4030 COUNTY CLERK	900,000.00	800,000.00
340-4300 DISTRICT CLERK	450,000.00	450,000.00
340-4301 INTEREST	500.00	100.00
340-4400 ATTORNEY AD LITUM	500.00	300.00
340-4550 JUSTICE OF THE PEACE	1,600,000.00	1,300,000.00
340-4550 ADMINISTRATION OF JUSTICE FEES	5,000.00	4,000.00
340-4550 TIME PAYMENT FEES CO. PORTION	18,000.00	14,000.00
340-4750 DISTRICT ATTORNEY	160,000.00	100,000.00
340-4990 TAX ASSESSOR/COLLECTOR	750,000.00	450,000.00
340-5500 CONSTABLES	250,000.00	250,000.00
340-5600 SHERIFF	230,000.00	200,000.00
340-5800 COUNTY COURT AT LAW	10,000.00	9,000.00
FEES	4,402,000.00	3,593,150.00
342-6002 JURY FEES	30,000.00	25,000.00
342-6036 COUNTY PORTION CRIMINAL JUSTICE	120,000.00	75,000.00
342-6037 DPS FEES	40,000.00	20,000.00
342-6039 BOND FORFEITURE SETTLEMENTS	65,000.00	110,000.00
342-6040 SUPPLEMENTAL COURT INIATED GUARD.	7,500.00	7,000.00
OTHER FEES	262,500.00	237,000.00
360-0100 INTEREST	80,000.00	25,000.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
370-0500 COUNTY COURT AT LAW STATE CONTR	80,000.00	190,000.00
370-0602 PRISONER RESTITUTION	25,000.00	13,000.00
370-0605 PLAT APPLICATION FEES	1,500.00	1,000.00
370-0615 TOBACCO FUNDS	45,000.00	25,000.00
370-0634 FISCAL SERVICE FEES	100.00	7,000.00
370-0640 REIMBURSEMENT FOR ELECTION EXP.	45,000.00	45,000.00
370-NEW REIMBUSEMENT FARM MUSEUM PERS.	0.00	5,383.00
370-0642 TRINITY VALLEY COMMUNITY COLL.	25,000.00	30,000.00
370-0643 CRANDALL ISD	8,000.00	5,000.00
370-0644 KAUFMAN ISD	10,000.00	8,000.00
370-0645 KEMP ISD	10,000.00	7,000.00
370-0646 ROSSER ISD	5,000.00	2,500.00
370-0647 CITY OF CRANDALL	3,000.00	1,200.00
370-0648 CITY OF FORNEY	6,500.00	5,000.00
370-0649 CITY OF KAUFMAN	4,000.00	2,500.00
370-0650 CITY OF TERRELL	8,500.00	100.00
370-0651 FORNEY ISD	16,000.00	11,500.00
370-0652 CITY OF OAK RIDGE	500.00	300.00
370-0653 CITY OF KEMP	1,000.00	650.00
370-0654 TERRELL ISD	16,000.00	11,500.00
370-0655 CITY OF MABANK	1,800.00	1,800.00
370-0656 MABANK ISD	30,000.00	21,000.00
370-0657 CITY OF COMBINE	1,000.00	100.00
370-0840 REIMBURSE TELEPHONE, POSTAGE, ETC	160,000.00	120,000.00
370-0846 SANITATION FEES	100,000.00	65,000.00
370-0850 SALE OF VOTERS ROLL	8,000.00	1,500.00
370-0900 MISCELLANEOUS	275,000.00	75,000.00
370-0902 OVER/SHORTAGE AUTO	100.00	100.00
370-0903 TAX ASSESSOR/COLLECTOR REFUNDS	100.00	100.00
370-0904 OVER/SHORTAGE TAXES	100.00	100.00
370-0906 OVER/SHORT COUNTY CLERK	100.00	100.00
370-0908 LITTER ABATEMENT FEES	100.00	100.00
370-0910 COUNTY PORTION OMNI FEE	18,000.00	14,000.00
370-0911 EMPLOYEE MEAL REIMBURSEMENT	6,500.00	5,500.00
370-0912 ATTY FEE COUNTY CLERK	12,000.00	13,000.00
370-0913 SEAT BELT FINES	100.00	100.00
370-0915 JUV PROBATION ATTY FEES/RESTITUTION	8,000.00	4,500.00
370-0917 INMATE HOUSING REIMBURSEMENT	700,000.00	1,000.00
370-0918 ATTORNEY FEE COLLECTIONS	18,000.00	10,000.00
370-0920 TIME RESTITUTION FEES	150.00	300.00
370-0922 FAMILY PROTECTION FEE	15,000.00	10,000.00
370-0925 INDIGENT DEFENSE GRANT	84,128.00	3,505.00
370-0927 PCT 4 CONVENIENCE STATION	15,000.00	12,000.00
370-0929 PARTICIPATION FEE DIVERSION COURT	0.00	15,000.00
370-0930 SRO REIMBURSEMENT SCURRY	55,000.00	50,600.00
370-0932 SRO REIMBURSEMENT FORNEY	280,000.00	354,250.00
370-0934 TRANSFER OF FEES FROM R&B	57,197.00	57,200.00
NEW CRI GRANT - EMERG. MGT.	0.00	29,769.00
370-0938 MISCELLANEOUS GRANT	0.00	0.00
OTHER REVENUES	2,155,475.00	1,237,257.00
TOTAL REVENUES	34,670,975.00	33,174,807.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
COUNTY JUDGE		
401-1110 SALARY COUNTY JUDGE	78,904.00	75,398.00
401-1111 JUDICIAL SUPPLEMENT	15,000.00	3,584.00
401-1206 LONGEVITY	4,735.00	1,132.00
401-1208 CAR ALLOWANCE	15,000.00	15,000.00
401-1220 SALARY ADMINSTRATIVE ASST.	45,077.00	43,073.00
NEW - SALARY EMERGENCY MGT COORD.	0.00	34,400.00
401-1230 SALARY SECRETARIES	33,478.00	32,593.00
401-1290 EXTRA HELP	14,000.00	7,000.00
401-2104 SOCIAL SECURITY	15,774.00	16,232.00
401-2108 RETIREMENT	15,389.00	17,220.00
401-3102 OFFICE SUPPLIES	1,200.00	600.00
401-3216 GAS & OIL - EMERG. MGT.	0.00	3,000.00
401-3217 PARTS & REPAIR - EMERG. MGT.	0.00	3,000.00
401-3222 BOOKS	100.00	100.00
401-4202 COMMUNICATIONS	1,500.00	0.00
401-4302 MILEAGE, MEALS, LODGING	12,000.00	12,000.00
401-4305 TRAINING, EDUCATION, CONFERENCE	2,600.00	2,600.00
401-4316 VISITING JUDGE	100.00	0.00
401-4412 BONDS	250.00	250.00
401-4802 DUES	570.00	570.00
401-4902 MISCELLANEOUS	100.00	0.00
TOTAL COUNTY JUDGE	255,777.00	267,752.00
COUNTY COURT AT LAW 2		
402-1110 SALARY JUDGE	131,500.00	125,657.00
402-1208-1 SUPPLEMENT	7,500.00	7,167.00
402-1210 SALARY COURT REPORTER	59,851.00	57,191.00
402-1230 SALARY COURT COORDINATOR	41,493.00	39,649.00
402-1232 SALARY ASST COURT COORDINATOR	1.00	1.00
402-1290 EXTRA HELP	10,000.00	10,000.00
402-2104 SOCIAL SECURITY	19,152.00	18,335.00
402-2108 RETIREMENT	19,245.00	19,275.00
402-3102 OFFICE SUPPLIES	2,000.00	1,800.00
402-3222 BOOKS	100.00	200.00
402-4202 COMMUNICATIONS	500.00	0.00
402-4302 MILEAGE, MEALS, LODGING	3,000.00	3,000.00
402-4305 TRAINING, EDUCATION, CONFERENCE	1,500.00	2,000.00
402-4316 VISITING JUDGE EXPENSE	100.00	100.00
402-4412 BONDS	135.00	135.00
402-4802 DUES	665.00	665.00
402-4902 MISCELLANEOUS	100.00	100.00
402-5200 OFFICE FURNITURE/EQUIPMENT	500.00	0.00
TOTAL COUNTY COURT AT LAW 2	297,342.00	285,275.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
COUNTY CLERK		
403-1110 SALARY COUNTY CLERK	55,826.00	53,346.00
403-1206 LONGEVITY	1,675.00	2,935.00
403-1208 CAR ALLOWANCE	5,000.00	5,000.00
403-1220 SALARY DEPUTY CLERKS	413,245.00	395,005.00
403-1290 EXTRA HELP	24,000.00	2,000.00
403-2104 SOCIAL SECURITY	38,231.00	35,059.00
403-2108 RETIREMENT	38,093.00	38,294.00
403-3102 OFFICE SUPPLIES	6,000.00	5,000.00
403-3103 OPERATING EXPENSES	16,000.00	21,000.00
403-4202 COMMUNICATIONS	800.00	0.00
403-4302 MILEAGE, MEALS, LODGING	4,800.00	3,000.00
403-4305 TRAINING, EDUCATION, CONFERENCE	1,850.00	1,200.00
403-4412 BONDS	0.00	100.00
403-4414 INDEXING & RECORDING	125,000.00	105,000.00
403-4802 DUES	300.00	250.00
403-4902 MISCELLANEOUS	100.00	50.00
403-4908 STATE BIRTH RECORDS	4,300.00	3,600.00
403-5200 OFFICE FURNITURE/EQUIPMENT	500.00	0.00
TOTAL COUNTY CLERK	735,720.00	670,839.00
COUNTY COURT AT LAW		
404-1110 SALARY JUDGE	131,500.00	125,657.00
404-1208-1 SUPPLEMENT	7,500.00	7,167.00
404-1210 SALARY COURT REPORTER	59,851.00	57,191.00
404-1230 SALARY COURT COORD.	42,206.00	39,649.00
404-1232 SALARY ASST. COURT COORD	29,561.00	28,248.00
404-1290 EXTRA HELP	5,000.00	5,000.00
404-2104 SOCIAL SECURITY	21,085.00	20,113.00
404-2108 RETIREMENT	21,669.00	21,646.00
404-3102 OFFICE SUPPLIES	2,000.00	2,000.00
404-3105 DIVERSION COURT	7,000.00	0.00
404-3222 BOOKS	100.00	100.00
404-4202 COMMUNICATIONS	1,500.00	0.00
404-4302 MILEAGE, MEALS, LODGING	3,000.00	3,000.00
404-4305 TRAINING, EDUCATION, CONFERENCE	3,000.00	3,000.00
404-4316 VISITING JUDGE	100.00	100.00
404-4412 BONDS	135.00	135.00
404-4802 DUES	665.00	665.00
404-4902 MISCELLANEOUS	100.00	100.00
404-5200 OFFICE FURNITURE/EQUIPMENT	2,000.00	0.00
TOTAL COUNTY COURT AT LAW	337,972.00	313,771.00
COUNTY SERVICE OFFICER		
405-1205 SALARY COUNTY SERVICE OFFICER	33,887.00	32,381.00
405-1206 LONGEVITY	2,034.00	1,943.00
405-1208 CAR ALLOWANCE	900.00	900.00
405-2104 SOCIAL SECURITY	2,817.00	2,695.00
405-2108 RETIREMENT	2,949.00	2,957.00
405-3102 OFFICE SUPPLIES	75.00	75.00
405-4302 MILEAGE, MEALS, LODGING	900.00	900.00
405-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00
TOTAL COUNTY SERVICE OFFICER	43,562.00	41,851.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
PUBLIC DEFENDER		
406-1130 SALARY PUBLIC DEFENDER	85,284.00	81,494.00
406-1211 SALARY ASST PUBLIC DEFENDER	71,894.00	62,112.00
406-1212 SALARY ATTORNEYS	120,000.00	52,556.00
406-1214 SALARY PARALEGAL	30,954.00	30,413.00
406-1220 SALARY INVESTIGATOR	53,112.00	50,751.00
406-1230 SALARY SECRETARY	31,238.00	26,870.00
406-2104 SOCIAL SECURITY	30,025.00	23,271.00
406-2108 RETIREMENT	31,426.00	25,530.00
406-3102 OFFICE SUPPLIES	4,500.00	4,500.00
406-3105 DIVERSION PROGRAM EXPENSES	1,500.00	1,500.00
406-3222 BOOKS	500.00	500.00
406-4302 MILEAGE, MEALS, LODGING	6,750.00	6,750.00
406-4305 TRAINING, EDUCATION, CONFERENCE	2,000.00	2,000.00
406-4732 CONTRACT SERVICES (COMPUTER)	3,750.00	3,750.00
406-4802 DUES	700.00	700.00
406-4902 MISCELLANEOUS	100.00	100.00
406-5200 OFFICE FURNITURE/NEW EQUIPMENT	2,500.00	0.00
TOTAL PUBLIC DEFENDER	476,233.00	372,797.00
GENERAL GOVERNMENT		
409-1120 FARM MUSEUM SALARY - REIMBURSABLE	0.00	5,000.00
409-2104 SOCIAL SECURITY - REIMBURSABLE	0.00	383.00
409-2106 HEALTH INSURANCE	3,265,225.00	3,400,000.00
409-2112 WORKER'S COMPENSATION	491,900.00	569,284.00
409-2114 UNEMPLOYMENT	70,467.00	59,620.00
409-2116 NET REVENUE	21,531.00	106,934.00
409-3102 OFFICE SUPPLIES	80,000.00	100,000.00
409-3104 RENT OF OFFICE SPACE	7,500.00	7,500.00
409-3210 HEALTH OFFICER	0.00	7,200.00
409-3210-1 EMPLOYEE DRUG TEST	0.00	1.00
409-4000 COMPENSATION/FRINGE BENEFIT	500.00	1.00
409-4104 LEGAL ADS	7,500.00	7,500.00
409-4115 PROFESSIONAL SERVICES	35,000.00	35,000.00
409-4136 OUTSIDE AUDIT	76,500.00	76,500.00
409-4202 COMMUNICATIONS - LAND LINES	175,000.00	144,000.00
409-4202-1 CELL PHONES, AIR CARDS	0.00	100,000.00
409-4208 POSTAGE	170,000.00	170,000.00
409-4304 COUNTY JUDGE	1,600.00	1,600.00
409-4304-1 COMM COURT TRANSP PCT #1	1,600.00	1,600.00
409-4304-2 COMM COURT TRANSP PCT. #2	1,600.00	1,600.00
409-4304-3 COMM COURT TRANSP PCT. #3	1,600.00	1,600.00
409-4304-4 COMM COURT TRANSP PCT. #4	1,600.00	1,600.00
409-4410 LEASE OF COPIERS	55,000.00	55,000.00
409-4415 INSURANCE DEDUCTIBLE	1,500.00	1,500.00
409-4415-1 INS. PROPERTY & GENERAL	180,000.00	190,000.00
409-4415-2 INSURANCE AUTO LIABILITY	120,000.00	130,000.00
409-4415-3 LIFE INSURANCE	75,000.00	85,000.00
409-4415-4 PUBLIC OFFICIALS INSURANCE	65,000.00	70,000.00
409-4702 SINGLE APPRAISAL DISTRICT	405,674.00	399,900.00
409-4725-1 RURAL FIRE SERVICE COMBINE	8,590.00	0.00
409-4725-10 RURAL FIRE SERVICE ROSSER	8,590.00	0.00
409-4725-11 RURAL FIRE SERVICE SCURRY	12,475.00	0.00
409-4725-12 RURAL FIRE SERVICE TERRELL	21,555.00	0.00
409-4725-13 RURAL FIRE SERVICE ABLE SPR	8,590.00	0.00
409-4725-2 RURAL FIRE SERVICE CRANDALL	12,475.00	0.00
409-4725-3 RURAL FIRE SERVICE ELMO	8,590.00	0.00
409-4725-4 RURAL FIRE SERVICE FORNEY	21,555.00	0.00
409-4725-5 RURAL FIRE SERVICE KAUFMAN	21,555.00	0.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
GENERAL GOVERNMENT (Continued)		
409-4725-6 RURAL FIRE SERVICE KEMP	12,475.00	0.00
409-4725-7 RURAL FIRE SERVICE MABANK	12,475.00	0.00
409-4725-9 RURAL FIRE SERVICE COLL. MOUND	8,590.00	0.00
409-4802 COMMISSIONERS' COURT DUES	6,500.00	6,500.00
409-4858 NORTH CENTRAL TX COUNCIL OF GOVT	1,200.00	1,100.00
409-4862 TX ASSOC. OF COUNTIES	1,600.00	1,700.00
409-4863 NATIONAL ASSOC OF COUNTIES	1,300.00	1,300.00
409-4864 VITAL STATISTICS	100.00	0.00
409-4890 ATTORNEY FEES & COURT COSTS	50,000.00	50,000.00
409-4891 CAPITAL MURDER	100.00	100.00
409-4902 MISCELLANEOUS	5,000.00	5,000.00
409-4906 REFUND VENUS INITIATIVE	187,128.00	157,220.00
409-4908 TIF LEVY	16,600.00	13,600.00
409-5200 OFFICE FURNITURE/EQUIPMENT	100.00	45,000.00
409-6203 AID TO ELDERLY	54,000.00	54,000.00
409-6205 CO. MATCH FOR AGING	0.00	10,700.00
409-6207 VINE MAINTENANCE FEE	0.00	15,300.00
409-6301 TERRELL PUBLIC LIBRARY	52,875.00	47,600.00
409-6302 MABANK PUBLIC LIBRARY	4,500.00	4,000.00
409-6304 COMBINE LIBRARY	4,500.00	4,000.00
409-6305 KEMP ISD LIBRARY	4,500.00	4,000.00
409-6440 CHILD WELFARE BOARD	31,500.00	31,500.00
409-6550 COMMUNITY OUTREACH	9,360.00	9,360.00
409-6567 HISTORICAL SOCIETY	9,000.00	8,100.00
409-6571 WASTEWATER COUNCIL FEE	3,000.00	2,000.00
409-6575 SOLID WASTE	58,500.00	50,000.00
409-6576 MAINTENANCE OF VETERANS MEM	7,500.00	7,500.00
409-6577 EMERGENCY SERVICES UNIT, INC	1,800.00	0.00
409-6578 LONE STAR CASA, INC	6,750.00	6,075.00
409-6580 CAREFLIGHT	5,500.00	5,500.00
409-6581 CENSUS COST	30,000.00	0.00
409-6583 CODE RED - REVERSE 911	22,500.00	0.00
TOTAL GENERAL GOVERNMENT	6,044,225.00	6,269,478.00
VOTERS REGISTRATION		
410-1120 SALARY REGISTRARS	70,491.00	68,411.00
410-1290 EXTRA HELP	6,000.00	6,000.00
410-2104 SOCIAL SECURITY	5,852.00	5,693.00
410-2108 RETIREMENT	5,645.00	5,742.00
410-3102 OFFICE SUPPLIES	3,800.00	3,800.00
410-3102-1 COMPUTER AIDS	2,000.00	5,000.00
410-4302 MILEAGE, MEALS, LODGING	1,000.00	1,000.00
410-4305 TRAINING, EDUCATION, CONFERENCE	2,000.00	2,000.00
410-4802 DUES	100.00	200.00
410-4902 MISCELLANEOUS	100.00	100.00
TOTAL VOTERS REGISTRATION	96,988.00	97,946.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
422ND DISTRICT COURT		
422-1208 CAR ALLOWANCE	1,000.00	1,000.00
422-1208-1 SUPPLEMENT JUDGE	14,000.00	13,378.00
422-1210 SALARY COURT REPORTER	61,646.00	60,241.00
422-1230 SALARY COURT COORDINATOR	42,670.00	41,339.00
442-1232 SALARY ASST. COURT COORD.	26,986.00	25,787.00
422-1290 EXTRA HELP	2,500.00	1,500.00
422-2104 SOCIAL SECURITY	11,384.00	10,959.00
422-2108 RETIREMENT	11,715.00	11,896.00
422-3102 OFFICE SUPPLIES	1,200.00	1,200.00
422-3222 BOOKS	100.00	100.00
422-4302 MILEAGE, MEALS, LODGING	7,500.00	7,500.00
422-4305 TRAINING, EDUCATION, CONFERENCE	1,940.00	1,940.00
422-4316 VISITING JUDGE EXPENSE	100.00	100.00
422-4802 DUES	1,040.00	1,040.00
422-4902 MISCELLANEOUS	100.00	100.00
422-5200 OFFICE FURNITURE/EQUIPMENT	2,500.00	0.00
TOTAL 422ND DISTRICT COURT	186,381.00	178,080.00
DISTRICT ATTORNEY		
428-1208 CAR ALLOWANCE	5,850.00	5,850.00
428-1208-1 SUPPLEMENT D.A.	5,850.00	5,591.00
428-1211 SALARY ASST. D.A.'S	636,196.00	612,682.00
428-1212 SALARY CIVIL ATTORNEY	39,140.00	37,401.00
428-1213 SALARY CPS PROSECUTOR	60,000.00	57,334.00
428-1220 SALARY INVESTIGATORS	195,520.00	179,971.00
428-1230 SALARY SECRETARIES	396,186.00	380,934.00
428-1290 EXTRA HELP	33,840.00	27,840.00
428-2104 SOCIAL SECURITY	105,003.00	100,032.00
428-2108 RETIREMENT	107,192.00	107,405.00
428-3102 OFFICE SUPPLIES	14,000.00	12,000.00
428-3216 PARTS AND REPAIRS	6,000.00	6,000.00
428-3217 GAS AND OIL	20,000.00	17,000.00
428-3222 BOOKS	6,400.00	6,400.00
428-4302 MILEAGE, MEALS, LODGING	9,500.00	9,500.00
428-4305 TRAINING, EDUCATION, CONFERENCE	7,000.00	7,000.00
428-4412 BONDS	500.00	500.00
428-4802 DUES	4,325.00	4,325.00
428-4893 LEGAL & INVESTIGATIVE RESEARCH	16,200.00	16,200.00
428-4895 TRIAL PREP & GRAND JURY EXPENSE	6,500.00	6,500.00
428-4902 MISCELLANEOUS	100.00	100.00
428-4952 CONTRACT LABOR	0.00	0.00
TOTAL DISTRICT ATTORNEY	1,675,302.00	1,600,565.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
DISTRICT CLERK		
430-1110 SALARY DISTRICT CLERK	55,826.00	53,346.00
430-1206 LONGEVITY	9,901.00	2,401.00
430-1208 CAR ALLOWANCE	1,200.00	1,200.00
430-1220 SALARY DEPUTIES	288,104.00	278,872.00
430-1250 SALARY INTERPRETER	3,500.00	3,345.00
430-1290 EXTRA HELP	13,000.00	13,000.00
430-2104 SOCIAL SECURITY	28,423.00	26,941.00
430-2108 RETIREMENT	28,708.00	28,465.00
430-3102 OFFICE SUPPLIES	21,900.00	18,850.00
430-4302 MILEAGE, MEALS, LODGING	2,200.00	2,200.00
430-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	1,000.00
430-4412 BONDS	200.00	200.00
430-4802 DUES	100.00	100.00
430-4902 MISCELLANEOUS	100.00	100.00
430-5200 OFFICE FURNITURE/EQUIPMENT	5,000.00	0.00
TOTAL DISTRICT CLERK	459,162.00	430,020.00
86TH DISTRICT COURT		
441-1208 CAR ALLOWANCE	1,000.00	1,000.00
441-1208-1 SUPPLEMENT JUDGE	14,000.00	13,378.00
441-1210 SALARY COURT REPORTER	73,164.00	71,199.00
441-1230 SALARY COURT COORDINATOR	44,298.00	42,330.00
441-1232 SALARY ASST. COURT COORD.	41,683.00	39,830.00
441-1290 EXTRA HELP	3,000.00	500.00
441-2104 SOCIAL SECURITY	13,552.00	12,871.00
441-2108 RETIREMENT	13,944.00	14,078.00
441-3102 OFFICE SUPPLIES	1,500.00	1,350.00
441-3222 BOOKS	100.00	90.00
441-4302 MILEAGE, MEALS, LODGING	5,250.00	4,700.00
441-4305 TRAINING, EDUCATION, CONFERENCE	1,950.00	1,750.00
441-4315 RATA EXP OF 1ST ADM. JUD. DIST.	4,602.00	5,100.00
441-4316 VISITING JUDGE EXPENSE	100.00	100.00
441-4802 DUES	600.00	600.00
441-4902 MISCELLANEOUS	100.00	100.00
441-5200 OFFICE FURNITURE/EQUIPMENT	2,500.00	0.00
TOTAL 86TH DISTRICT COURT	221,343.00	208,976.00
JUSTICE OF THE PEACE #1		
451-1110 SALARY JUSTICE OF THE PEACE #1	50,676.00	48,424.00
451-1206 LONGEVITY	4,561.00	4,359.00
451-1208 CAR ALLOWANCE	10,800.00	10,800.00
451-1230 SALARY SECRETARIES	97,031.00	92,718.00
451-1290 EXTRA HELP	8,000.00	6,800.00
451-2104 SOCIAL SECURITY	13,087.00	12,478.00
451-2108 RETIREMENT	13,057.00	13,118.00
451-3102 OFFICE SUPPLIES	700.00	700.00
451-4202 COMMUNICATIONS	100.00	0.00
451-4302 MILEAGE, MEALS, LODGING	750.00	750.00
451-4305 TRAINING, EDUCATION, CONFERENCE	100.00	100.00
451-4412 BONDS	225.00	225.00
451-4802 DUES	0.00	0.00
451-4902 MISCELLANEOUS	100.00	0.00
TOTAL JUSTICE OF THE PEACE #1	199,187.00	190,472.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
JUSTICE OF THE PEACE #2		
452-1110 SALARY JUSTICE OF THE PEACE #2	50,676.00	48,424.00
452-1206 LONGEVITY	1,521.00	364.00
452-1208 CAR ALLOWANCE	10,800.00	10,800.00
452-1230 SALARY SECRETARIES	116,812.00	112,468.00
452-1290 EXTRA HELP	1,000.00	500.00
452-2104 SOCIAL SECURITY	13,832.00	13,201.00
452-2108 RETIREMENT	14,398.00	14,440.00
452-3102 OFFICE SUPPLIES	1,400.00	1,000.00
452-4202 COMMUNICATIONS	900.00	0.00
452-4302 MILEAGE, MEALS, LODGING	1,500.00	1,500.00
452-4305 TRAINING, EDUCATION, CONFERENCE	1,500.00	1,500.00
452-4412 BONDS	200.00	200.00
452-4802 DUES	250.00	275.00
452-4902 MISCELLANEOUS	100.00	0.00
452-5200 OFFICE FURNITURE/NEW EQUIPMENT	800.00	0.00
TOTAL JUSTICE OF THE PEACE #2	215,689.00	204,672.00
JUSTICE OF THE PEACE #3		
453-1110 SALARY JUSTICE OF THE PEACE #3	50,676.00	48,424.00
453-1206 LONGEVITY	0.00	0.00
453-1208 CAR ALLOWANCE	10,800.00	10,800.00
453-1208-1 MENTAL ILLNESS JUDGE	6,000.00	6,000.00
453-1230 SALARY SECRETARIES	158,963.00	152,675.00
453-2104 SOCIAL SECURITY	17,323.00	16,670.00
453-2108 RETIREMENT	18,131.00	18,288.00
453-3102 OFFICE SUPPLIES	1,500.00	1,500.00
453-4202 COMMUNICATIONS	1,500.00	0.00
453-4302 MILEAGE, MEALS, LODGING	3,000.00	2,205.00
453-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	1,000.00
453-4412 BONDS	450.00	450.00
453-4802 DUES	100.00	100.00
453-4902 MISCELLANEOUS	100.00	100.00
453-5200 OFFICE FURNITURE/NEW EQUIPMENT	300.00	0.00
TOTAL JUSTICE OF THE PEACE #3	269,843.00	258,212.00
JUSTICE OF THE PEACE #4		
454-1110 SALARY JUSTICE OF THE PEACE #4	50,676.00	48,424.00
454-1206 LONGEVITY	0.00	0.00
454-1208 CAR ALLOWANCE	10,800.00	10,800.00
454-1208-1 ONSITE SEWAGE FACILITY HEARINGS	6,000.00	6,000.00
454-1230 SALARY SECRETARIES	97,277.00	93,539.00
454-1290 EXTRA HELP	2,000.00	100.00
454-2104 SOCIAL SECURITY	12,757.00	12,154.00
454-2108 RETIREMENT	13,192.00	13,325.00
454-3102 OFFICE SUPPLIES	900.00	900.00
454-4202 COMMUNICATIONS	1,200.00	0.00
454-4302 MILEAGE, MEALS, LODGING	2,270.00	1,770.00
454-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	800.00
454-4412 BONDS	200.00	200.00
454-4802 DUES	100.00	100.00
454-4902 MISCELLANEOUS	100.00	100.00
TOTAL JUSTICE OF THE PEACE #4	198,472.00	188,212.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
JUDICIAL AND LAW ENFORCEMENT		
466-3210 MEDICAL EXAM & CARE	100.00	100.00
466-3210-1 PSYCHIATRIC EXAM	8,500.00	13,000.00
466-3220 AUTOPSY & POSTMORTEM	160,000.00	150,000.00
466-4308 TRANSPORTING PRISONERS	7,000.00	5,000.00
466-4317 FEEDING PRISONERS	100.00	100.00
466-4804 POLYGRAPH EXAMINATION	100.00	100.00
466-4834 TRANSPORT TO M.E.	25,000.00	25,000.00
466-4893 PROSECUTION EXPENSE	100.00	100.00
466-4902 MISCELLANEOUS	100.00	100.00
466-4950 INTERPRETERS	20,000.00	20,000.00
TOTAL JUDICIAL AND LAW ENFORCEMENT	221,000.00	213,500.00
JURY FUND		
467-1502 JURY COMMISSION	100.00	100.00
467-1504 GRAND JURORS	8,000.00	10,000.00
467-1506 PETIT JURORS	58,000.00	45,000.00
467-3102 JURY CARDS	4,500.00	4,500.00
467-4737 JUROR MEALS	1,000.00	1,200.00
467-4952 SPECIAL COURT REPORTER	45,000.00	45,000.00
TOTAL JURY FUND	116,600.00	105,800.00
ELECTION EXPENSE		
490-1290 SALARIES JUDGES & CLERKS	66,000.00	66,000.00
490-1291 PART TIME CLERKS	1,000.00	1,000.00
490-1292 EMPLOYEES (CONTRACT LABOR)	15,000.00	15,000.00
490-2104 SOCIAL SECURITY	6,273.00	6,273.00
490-3102 BALLOTS AND SUPPLIES	35,900.00	32,400.00
490-3104 RENT POLLING PLACES	2,000.00	1,600.00
490-3106 RETURNING BALLOT BOXES	2,000.00	1,600.00
490-4302 MILEAGE, MEALS, LODGING	1,000.00	900.00
490-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	900.00
490-4502 ANNUAL SOFTWARE MAINTENANCE	35,000.00	31,500.00
490-4902 MISCELLANEOUS	100.00	100.00
490-4904 VOTING EQUIPMENT	50,000.00	45,000.00
TOTAL ELECTION EXPENSE	215,273.00	202,273.00
ADMINISTRATION		
495-1120 SALARY AUDITOR	69,937.00	66,829.00
495-1206 LONGEVITY	2,099.00	2,005.00
495-1208 CAR ALLOWANCE	3,900.00	3,900.00
495-1220 SALARY ASSISTANTS	190,929.00	185,282.00
495-1290 EXTRA HELP	400.00	400.00
495-2104 SOCIAL SECURITY	20,446.00	19,769.00
495-2108 RETIREMENT	21,368.00	21,654.00
495-3102 OFFICE SUPPLIES	1,400.00	1,350.00
495-4302 MILEAGE, MEALS, LODGING	2,700.00	2,700.00
495-4305 TRAINING, EDUCATION, CONFERENCE	700.00	600.00
495-4412 BONDS	250.00	100.00
495-4802 DUES	1,100.00	1,100.00
495-4902 MISCELLANEOUS	100.00	100.00
495-5200 OFFICE FURNITURE/EQUIPMENT	2,700.00	0.00
TOTAL ADMINISTRATION	318,029.00	305,789.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
PURCHASING AGENT		
496-1120 SALARY PURCHASING AGENT	48,925.00	46,751.00
496-1206 LONGEVITY	875.00	1,403.00
496-1208 CAR ALLOWANCE	7,200.00	7,200.00
496-1230 SALARY SECRETARY	27,604.00	26,378.00
496-2104 SOCIAL SECURITY	6,473.00	6,253.00
496-2108 RETIREMENT	6,775.00	6,860.00
496-3102 OFFICE SUPPLIES	2,500.00	1,500.00
496-4202 COMMUNICATIONS	1,800.00	0.00
496-4302 MILEAGE, MEALS, LODGING	2,500.00	2,500.00
496-4305 TRAINING, EDUCATION, CONFERENCE	1,800.00	1,800.00
496-4412 BONDS	250.00	200.00
496-4802 DUES	700.00	700.00
496-4902 MISCELLANEOUS	100.00	100.00
496-5200 OFFICE FURNITURE/EQUIPMENT	400.00	0.00
TOTAL PURCHASING AGENT	107,902.00	101,645.00
COUNTY TREASURER		
497-1110 SALARY COUNTY TREASURER	55,826.00	53,346.00
497-1206 LONGEVITY	1,675.00	1,601.00
497-1208 CAR ALLOWANCE	3,700.00	3,700.00
497-1220 SALARY DEPUTIES	129,044.00	124,727.00
497-2104 SOCIAL SECURITY	14,554.00	14,029.00
497-2108 RETIREMENT	15,233.00	15,390.00
497-3102 OFFICE SUPPLIES	2,800.00	2,800.00
497-4302 MILEAGE, MEALS, LODGING	1,500.00	1,200.00
497-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	750.00
497-4412 BONDS	400.00	250.00
497-4802 DUES	750.00	785.00
497-4902 MISCELLANEOUS	100.00	100.00
497-5200 OFFICE FURNITURE/EQUIPMENT	0.00	0.00
TOTAL COUNTY TREASURER	226,582.00	218,678.00
TAX ASSESSOR - COLLECTOR		
499-1290 EXTRA HELP	36,200.00	36,200.00
499-2104 SOCIAL SECURITY	2,770.00	2,770.00
499-3102 OFFICE SUPPLIES	6,000.00	5,400.00
499-3102-1 COMPUTER AIDS	32,000.00	28,800.00
499-3103 OPERATING EXPENSES	4,600.00	4,000.00
499-4208 POST OFFICE BOX RENTAL	300.00	320.00
499-4302 MILEAGE, MEALS, LODGING	3,500.00	3,000.00
499-4305 TRAINING, EDUCATION, CONFERENCE	1,500.00	1,350.00
499-4412 BONDS	4,800.00	4,300.00
499-4502 SOFTWARE MAINTENANCE	10,000.00	21,000.00
499-4802 DUES	500.00	540.00
499-4902 MISCELLANEOUS	100.00	90.00
499-5200 OFFICE FURNITURE/NEW EQUIPMENT	3,500.00	0.00
TOTAL TAX ASSESSOR - COLLECTOR	105,770.00	107,770.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
TAX ASSESSOR/COLLECTOR - AUTO		
500-1110 SALARY TAX ASSESSOR COLLECTOR	55,826.00	53,346.00
500-1121 SALARY ELECTION COORDINATOR	6,000.00	6,000.00
500-1206 LONGEVITY	1,166.00	1,601.00
500-1208 CAR ALLOWANCE	8,700.00	8,700.00
500-1220 SALARIES DEPUTIES	680,477.00	631,054.00
500-2104 SOCIAL SECURITY	57,541.00	53,604.00
500-2108 RETIREMENT	60,226.00	58,807.00
500-3102 OFFICE SUPPLIES	4,400.00	3,900.00
500-4302 MILEAGE, MEALS, LODGING	1,000.00	900.00
TOTAL TAX ASSESSOR/COLLECTOR - AUTO	875,336.00	817,912.00
MAINTENANCE & OPERATIONS		
510-1208 CAR ALLOWANCE	3,600.00	3,600.00
510-1273 SALARY CUSTODIAN	66,975.00	64,605.00
510-1275 SALARY MAINTENANCE	43,985.00	42,030.00
510-1290 EXTRA HELP	5,000.00	5,000.00
510-2104 SOCIAL SECURITY	9,147.00	8,816.00
510-2108 RETIREMENT	9,173.00	9,252.00
510-3210 MEDICAL SUPPLIES	0.00	1,600.00
510-3214 JANITORIAL SUPPLIES	22,000.00	22,000.00
510-4208 POSTAGE METER RENTAL & SUPPLIES	16,000.00	16,000.00
510-4302 MILEAGE, MEALS, LODGING	1,500.00	1,500.00
510-4430-1 UTILITIES KAUFMAN	200,000.00	185,000.00
510-4430-2 UTILITIES FORNEY	15,000.00	13,500.00
510-4430-3 UTILITIES TERRELL	15,000.00	25,000.00
510-4430-4 UTILITIES KEMP	9,000.00	8,500.00
510-4430-5 UTILITIES LIBRARY	12,000.00	12,000.00
510-4432 JANITORIAL SERVICE CH & SUB CH	60,000.00	60,000.00
510-4432-1 JANITORIAL SVC KAUFMAN	500.00	100.00
510-4432-2 JANITORIAL SVC LIBRARY	6,000.00	4,500.00
510-4434 LAWN CARE	35,000.00	17,500.00
510-4503 EQUIPMENT REPAIRS	10,000.00	8,000.00
510-4830 PEST CONTROL	4,000.00	4,000.00
510-4830-1 PEST CONTROL LIBRARY	750.00	750.00
510-4835 GARBAGE PICKUP	18,000.00	16,000.00
510-4835-1 GARBAGE PICKUP LIBRARY	800.00	750.00
510-4902 MISCELLANEOUS	100.00	100.00
TOTAL MAINTENANCE & OPERATIONS	563,530.00	530,103.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
PUBLIC WORKS DEPARTMENT		
520-1120 SALARY COORDINATOR	46,453.00	44,389.00
520-1206 LONGEVITY	2,788.00	2,664.00
520-1208 CAR ALLOWANCE 911 COORD.	15,000.00	0.00
520-1208-1 CAR ALLOWANCE SANITATION OFF.	15,000.00	0.00
520-1221 SALARY 911 COORD.	39,729.00	38,129.00
520-1222 SALARY SANITARIAN	36,989.00	36,058.00
520-1223 SALARY ASST. 911 COORDINATOR'	32,366.00	30,610.00
520-1230 SALARY SECRETARIES	36,397.00	34,779.00
520-1290 EXTRA HELP	12,000.00	15,000.00
520-2104 SOCIAL SECURITY	17,192.00	15,425.00
520-2108 RETIREMENT	17,994.00	15,663.00
520-3100 MAP PRINTING	3,000.00	0.00
NEW GIS	0.00	10,000.00
520-3102 OFFICE SUPPLIES	2,100.00	2,100.00
520-3204 FILM & SUPPLIES	500.00	500.00
520-3216 PARTS AND REPAIRS	2,500.00	2,500.00
520-3217 GAS AND OIL	2,500.00	6,500.00
520-4202 COMMUNICATIONS	2,400.00	0.00
520-4302 MILEAGE, MEALS, LODGING	2,500.00	5,500.00
520-4305 TRAINING, EDUCATION, CONFERENCE	2,000.00	1,000.00
520-4412 BONDS	0.00	0.00
520-4731 UNIFORMS	250.00	250.00
520-4802 DUES	500.00	500.00
520-4902 MISCELLANEOUS	100.00	100.00
520-4904 DCS SEARCH	3,600.00	3,600.00
520-5203 NEW EQUIPMENT/LEASE PURCHASE	0.00	8,000.00
520-5206 GRANT FUNDS EQUIPMENT	0.00	0.00
TOTAL PUBLIC WORKS DEPARTMENT	293,858.00	273,267.00
FIRE MARSHAL		
521-1120 SALARY FIRE MARSHAL	43,804.00	41,858.00
521-1204 PROFICIENCY PAY	3,600.00	3,440.00
521-1206 LONGEVITY	1,315.00	1,256.00
521-1220 SALARY DEPUTY FIRE MARSHALS	83,725.00	80,598.00
521-1290 EXTRA HELP	5,000.00	5,000.00
521-2104 SOCIAL SECURITY	10,515.00	10,110.00
521-2108 RETIREMENT	10,605.00	10,672.00
521-3102 OFFICE SUPPLIES	500.00	400.00
521-3204 FILM & SUPPLIES	50.00	0.00
521-3216 PARTS & REPAIRS	2,500.00	2,500.00
521-3217 GAS AND OIL	15,000.00	13,000.00
521-4202 COMMUNICATIONS	4,040.00	0.00
521-4302 MILEAGE, MEALS, LODGING	1,000.00	500.00
521-4305 TRAINING, EDUCATION, CONFERENCE	600.00	600.00
521-4412 BONDS	100.00	100.00
521-4731 UNIFORMS	1,500.00	1,500.00
521-4802 DUES	0.00	0.00
521-4902 MISCELLANEOUS	100.00	0.00
521-5201 TOOLS & NEW EQUIPMENT	5,400.00	4,400.00
521-5203 NEW EQUIPMENT/LEASE PAYMENT	13,448.00	13,448.00
TOTAL FIRE MARSHAL	202,802.00	189,382.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
CONSTABLE PCT. #1		
551-1110 SALARY CONSTABLE PCT #1	47,781.00	45,658.00
551-1206 LONGEVITY	4,301.00	4,110.00
551-1208 CAR ALLOWANCE	20,900.00	20,900.00
551-1220 SALARY DEPUTY CONSTABLE	40,864.00	39,557.00
551-2104 SOCIAL SECURITY	8,710.00	8,433.00
551-2108 RETIREMENT	9,116.00	9,251.00
551-3102 OFFICE SUPPLIES	500.00	500.00
551-3216 PARTS & REPAIRS	5,400.00	4,900.00
551-3217 GAS & OIL	8,000.00	7,500.00
551-4202 COMMUNICATIONS	2,600.00	0.00
551-4302 MILEAGE, MEALS, LODGING	200.00	200.00
551-4305 TRAINING, EDUCATION, CONFERENCE	500.00	500.00
551-4412 BONDS	300.00	300.00
551-4731 UNIFORMS	1,500.00	1,500.00
551-4802 DUES	400.00	400.00
551-4902 MISCELLANEOUS	100.00	100.00
551-5201 NEW EQUIPMENT	6,300.00	5,800.00
551-5205 EXCHANGE CARS	0.00	0.00
TOTAL CONSTABLE PCT. #1	157,472.00	149,609.00
CONSTABLE PCT. #2		
552-1110 SALARY CONSTABLE PCT #2	47,781.00	45,658.00
552-1206 LONGEVITY	1,434.00	1,705.00
552-1208 CAR ALLOWANCE	20,900.00	20,900.00
552-1220 SALARY DEPUTY CONSTABLE	82,787.00	79,109.00
552-1290 EXTRA HELP	4,000.00	11,000.00
552-2104 SOCIAL SECURITY	12,004.00	12,116.00
552-2108 RETIREMENT	12,243.00	12,369.00
552-3102 OFFICE SUPPLIES	900.00	700.00
552-3216 PARTS & REPAIRS	1,300.00	1,800.00
552-3217 GAS & OIL	8,000.00	7,500.00
552-4202 COMMUNICATIONS	3,400.00	0.00
552-4302 MILEAGE, MEALS, LODGING	2,500.00	2,500.00
552-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	1,000.00
552-4412 BONDS	300.00	300.00
552-4731 UNIFORMS	1,800.00	1,500.00
552-4802 DUES	200.00	200.00
552-4902 MISCELLANEOUS	100.00	100.00
552-5200 OFFICE FURNITURE/NEW EQUIPMENT	650.00	0.00
552-5201 NEW EQUIPMENT	9,600.00	2,330.00
552-5202 EXCHANGE CARS	0.00	0.00
TOTAL CONSTABLE PCT. #2	210,899.00	200,787.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
CONSTABLE PCT. #3		
553-1110 SALARY CONSTABLE PCT. #3	47,781.00	45,658.00
553-1206 LONGEVITY	6,732.00	6,849.00
553-1220 SALARY DEPUTY CONSTABLE	43,356.00	41,850.00
553-2104 SOCIAL SECURITY	7,487.00	7,219.00
553-2108 RETIREMENT	7,837.00	7,919.00
553-3102 OFFICE SUPPLIES	500.00	500.00
553-3216 PARTS AND REPAIRS	5,000.00	5,000.00
553-3217 GAS AND OIL	8,400.00	8,400.00
553-4202 COMMUNICATIONS	1,660.00	0.00
553-4302 MILEAGE, MEALS, LODGING	400.00	400.00
553-4305 TRAINING, EDUCATION, CONFERENCE	100.00	100.00
553-4412 BONDS	100.00	100.00
553-4731 UNIFORMS	1,200.00	1,200.00
553-4802 DUES	350.00	350.00
553-4902 MISCELLANEOUS	100.00	100.00
553-5200 OFFICE FURNITURE/NEW EQUIPMENT	1,000.00	0.00
553-5202 EXCHANGE CARS	0.00	0.00
TOTAL CONSTABLE PCT. #3	132,003.00	125,645.00
CONSTABLE PCT. #4		
554-1110 SALARY CONSTABLE PCT. #4	47,781.00	45,658.00
554-1206 LONGEVITY	861.00	1,370.00
554-1220 SALARY DEPUTY CONSTABLE	41,391.00	39,552.00
554-1290 PART TIME HELP	30,000.00	20,000.00
554-2104 SOCIAL SECURITY	9,183.00	8,154.00
554-2108 RETIREMENT	9,611.00	8,945.00
554-3102 OFFICE SUPPLIES	300.00	150.00
554-3216 PARTS & REPAIRS	3,400.00	3,000.00
554-3217 GAS & OIL	8,400.00	8,400.00
554-4202 COMMUNICATIONS	3,500.00	0.00
554-4302 MILEAGE, MEALS, LODGING	2,000.00	1,500.00
554-4305 TRAINING, EDUCATION, CONFERENCE	1,500.00	1,000.00
554-4412 BONDS	300.00	300.00
554-4731 UNIFORMS	1,500.00	1,000.00
554-4802 DUES	300.00	100.00
554-4902 MISCELLANEOUS	100.00	100.00
554-5200 OFFICE FURNITURE/EQUIPMENT	4,000.00	0.00
554-5201 NEW EQUIPMENT	0.00	3,280.00
554-5202 EXCHANGE CARS	0.00	0.00
TOTAL CONSTABLE PCT. #4	164,127.00	142,509.00
COLLECTIONS OFFICE		
555-1120 SALARIES COLLECTION OFFICERS	132,150.00	126,276.00
555-2104 SOCIAL SECURITY	10,110.00	9,661.00
555-2108 RETIREMENT	10,582.00	10,598.00
555-3102 OFFICE SUPPLIES	1,380.00	1,880.00
555-4302 MILEAGE, MEALS, LODGING	0.00	0.00
555-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00
555-5200 OFFICE FURNITURE/NEW EQUIPMENT	0.00	0.00
TOTAL COLLECTIONS OFFICE	154,222.00	148,415.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
SHERIFF'S FUND		
560-1110 SALARY SHERIFF	72,615.00	69,388.00
560-1206 LONGEVITY	2,179.00	3,548.00
560-1208 CAR ALLOWANCE	5,000.00	5,000.00
560-1220 SALARY DEPUTIES	3,510,284.00	3,523,712.00
560-1220-1 OVERTIME PAY DEPUTIES & JAILERS	100.00	100.00
560-1230 SALARY SECRETARIES	159,321.00	157,999.00
560-2104 SOCIAL SECURITY	286,837.00	287,621.00
560-2108 RETIREMENT	300,219.00	315,537.00
560-3100 GIS CRIME ANALYSIS	86,500.00	10,000.00
560-3102 OFFICE SUPPLIES	23,000.00	15,000.00
560-3210-1 PSYCHOLOGICAL EXAM	2,500.00	500.00
560-3213 AMMUNITION	2,000.00	10,000.00
560-3216 PARTS & REPAIRS	124,400.00	124,400.00
560-3217 GAS & OIL	300,000.00	300,000.00
560-4104 LEGAL NOTICES	5,000.00	2,500.00
560-4202 COMMUNICATIONS	120,000.00	0.00
560-4208 POSTAGE	350.00	750.00
560-4302 MILEAGE, MEALS, LODGING	20,000.00	20,000.00
560-4305 TRAINING, EDUCATION, CONFERENCE	20,000.00	20,000.00
560-4412 BONDS	600.00	600.00
560-4415 LAW ENFORCEMENT LIABILITY	150,000.00	150,000.00
560-4438 RADIO TOWER LIGHTS	1,000.00	1,000.00
560-4439 ANTENNA RENTAL SPACE	1,000.00	1,000.00
560-4731 UNIFORMS	60,000.00	50,000.00
560-4802 DUES	300.00	300.00
560-4804 POLYGRAPH SERVICE	2,500.00	2,500.00
560-4808 RIOT/FINGERPRINT AND BODY ARMOR	25,000.00	25,000.00
NEW COMPUTER FORENSICS	0.00	27,000.00
560-4852 HAND HELD PORTABLE RADIOS	6,000.00	2,500.00
560-4853 MOBILE RADIOS	6,000.00	2,500.00
560-4854 RADIO REPAIR	30,000.00	10,000.00
560-4892 INFORMANT EXPENSE	15,000.00	15,000.00
560-4893 INVESTIGATIVE SUPPORT SERVICES	25,000.00	10,000.00
560-4901 WRECKER SERVICE	6,000.00	6,000.00
560-4902 MISCELLANEOUS	100.00	100.00
560-4903 K9 MAINTENANCE	10,000.00	10,000.00
560-4905 ANIMAL CONTROL EXPENSES	10,000.00	10,000.00
560-5200 OFFICE FURNITURE/EQUIPMENT	28,497.00	0.00
560-5202 EXCHANGE CARS	1.00	0.00
560-6580 ANIMAL CONTROL CONTRACT SERVICES	60,000.00	80,000.00
TOTAL SHERIFF'S FUND	5,477,303.00	5,269,555.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
JAIL FUND		
561-1239 SALARY JAIL ADMINISTRATOR	62,656.00	59,872.00
561-1241 SALARY JAILERS	4,418,459.00	5,276,800.00
561-1244 SALARY COMMUNICATIONS OFFICERS	988,596.00	0.00
561-1245 SALARY MEDICAL PERSONNEL	208,996.00	419,013.00
561-1246 SALARY/NURSES	208,095.00	0.00
561-1247 SALARY WARRANT OFFICER	174,722.00	0.00
561-1248 SALARY MAINTENANCE	272,962.00	132,917.00
561-2104 SOCIAL SECURITY	484,589.00	450,479.00
561-2108 RETIREMENT	507,196.00	494,201.00
561-3102 OFFICE SUPPLIES	42,000.00	10,000.00
561-3202 GROCERIES	480,000.00	355,000.00
561-3204 FILM, SUPPLIES, VIDEO IMAGING	10,000.00	1,000.00
561-3208 INMATE CLOTHING	35,000.00	15,000.00
561-3209 INMATE BEDDING	35,000.00	10,000.00
561-3210 MEDICAL/DENTAL EXAM & CARE	200,000.00	500,000.00
561-3212 MEDICINE & DRUGS	200,000.00	175,000.00
561-3213 MEDICAL SUPPLIES	20,000.00	20,000.00
561-3214 JANITORIAL SUPPLIES	85,000.00	80,000.00
561-3215 HOUSEHOLD SUPPLIES & EQUIP	40,000.00	35,000.00
561-3218 LAUNDRY SUPPLIES	22,000.00	5,000.00
561-4302 MILEAGE, MEALS, LODGING	20,000.00	15,000.00
561-4305 TRAINING, EDUCATION, CONFERENCE	25,000.00	25,000.00
561-4306 DIVERSITY TRAINING	11,400.00	11,400.00
561-4410 XEROX COPIER	38,000.00	30,000.00
561-4412 BONDS	2,500.00	2,500.00
561-4414-1 IMAGING	20,000.00	17,500.00
561-4430 UTILITIES	350,000.00	300,000.00
561-4434 LAWN MAINTENANCE	25,000.00	10,000.00
561-4435 PAUPERS' CEMETARY MAINTENANCE	10,000.00	0.00
561-4500 SECURITY EQUIPMENT/MAINTENANCE	20,000.00	20,000.00
561-4502 MAINTENANCE AGREEMENTS	160,000.00	80,000.00
561-4504 REPAIRS & REPLACEMENTS	136,500.00	100,000.00
561-4731 UNIFORMS	60,000.00	50,000.00
561-4830 PEST CONTROL	20,000.00	15,000.00
561-4835 GARBAGE PICK UP	13,000.00	10,000.00
561-4902 MISCELLANEOUS	100.00	100.00
561-5200 OFFICE FURNITURE/EQUIPMENT	10,000.00	0.00
561-5205 EMPLOYEE PREHIRE SCREENING	30,000.00	0.00
TOTAL JAIL FUND	9,446,771.00	8,725,782.00
DEPARTMENT OF PUBLIC SAFETY		
565-1230 SALARY SECRETARIES	61,398.00	59,497.00
565-1290 EXTRA HELP	0.00	5,000.00
565-2104 SOCIAL SECURITY	4,697.00	4,935.00
565-2108 RETIREMENT	4,917.00	4,994.00
565-3102 OFFICE SUPPLIES	3,500.00	3,000.00
565-3103 COMPUTER UPGRADE	2,200.00	2,000.00
565-3204 FILM & SUPPLIES	1,690.00	1,000.00
565-4202 COMMUNICATIONS	21,900.00	16,000.00
565-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00
565-4854 RADIO & RADAR REPAIRS	0.00	0.00
565-4902 MISCELLANEOUS	100.00	0.00
565-5200 OFFICE FURNITURE/EQUIPMENT	2,500.00	2,000.00
TOTAL DEPARTMENT OF PUBLIC SAFETY	102,902.00	98,426.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
D.P.S. LICENSE & WEIGHT DIVISION		
567-3102 OFFICE SUPPLIES	600.00	600.00
567-4202 COMMUNICATIONS	2,750.00	2,750.00
567-4853 RADAR LEASE PROGRAM	4,700.00	4,700.00
567-5204 RENTAL OF EQUIPMENT	0.00	2,703.00
TOTAL D.P.S. LICENSE & WEIGHT DIVISION	8,050.00	10,753.00
JUVENILE PROBATION TRANSFERS		
585-6510 JUVENILE PROBATION	323,239.00	318,932.00
585-6512 INTENSIVE SUPERVISION	196,431.00	192,293.00
TOTAL JUVENILE PROBATION TRANSFERS	519,670.00	511,225.00
CHARITIES - POOR & RELIEF		
656-4103 STATEMENT OF FACTS	28,000.00	75,000.00
656-4884 BURIAL EXPENSE	7,500.00	7,500.00
656-4890 CCL INDIGENT DEFENSE	102,000.00	84,000.00
656-4890-1 86TH DISTRICT INDIGENT DEFENSE	188,500.00	145,000.00
656-4890-2 422ND DISTRICT INDIGENT DEFENSE	145,500.00	145,000.00
656-4890-3 COUNTY COURT AT LAW #2	61,000.00	57,000.00
656-4890-4 ATTY FEES - ATT. GEN., ESTATE, GRDN.	0.00	7,500.00
656-4890-5 CCL JUVENILE	0.00	42,000.00
656-4891 CPS ATTORNEYS	150,000.00	140,000.00
656-4893 PROSECUTION EXPENSES	2,000.00	12,000.00
656-4894 INVESTIGATIVE EXPENSES	6,500.00	26,000.00
656-4895 OTHER FEES	0.00	7,500.00
656-4902 MISCELLANEOUS	100.00	100.00
TOTAL CHARITIES - POOR & RELIEF	691,100.00	748,600.00
EXTENSION SERVICE		
665-1208 CAR ALLOWANCE	2,550.00	2,550.00
665-1208-1 SUPPLEMENT AG AGENT	26,574.00	25,394.00
665-1208-2 SUPPLEMENT HOME ECONOMIST	25,338.00	24,212.00
665-1208-3 SUPPLEMENT 4H AGENT	31,688.00	30,280.00
665-1230 SALARY SECRETARIES	64,204.00	61,352.00
665-1240 SALARY PARAPROFESSIONAL	27,600.00	27,600.00
665-2104 SOCIAL SECURITY	13,614.00	13,112.00
665-2108 RETIREMENT	7,351.00	7,466.00
665-3102 OFFICE SUPPLIES	4,700.00	2,500.00
665-3103 UPGRADE COMPUTER SYSTEM	2,700.00	1,500.00
665-3104 RENT OF OFFICE SPACE	18,000.00	18,000.00
665-4202 COMMUNICATIONS	1,866.00	0.00
665-4302 AGENTS OUT OF COUNTY	29,400.00	35,200.00
665-4302-1 TRANSPORTATION LIVESTOCK SHOWS	4,500.00	4,000.00
665-4304-1 TRAINING PARAPROFESSIONAL	750.00	400.00
665-4305 TRAINING, EDUCATION, CONFERENCE	4,000.00	2,800.00
665-4306 EDUCATIONAL MATERIALS	5,500.00	3,000.00
665-4432 JANITORIAL SERVICE	4,800.00	2,600.00
665-4902 MISCELLANEOUS	100.00	100.00
665-5200 OFFICE FURNITURE/EQUIPMENT	0.00	0.00
TOTAL EXTENSION SERVICE	275,235.00	262,066.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
URBAN FORESTER		
666-1209 SALARY URBAN FORESTER	30,000.00	28,667.00
666-2104 SOCIAL SECURITY	2,295.00	2,194.00
666-2108 RETIREMENT	2,403.00	2,406.00
666-3102 OFFICE SUPPLIES	550.00	550.00
666-3216 PARTS AND REPAIRS	500.00	500.00
666-3217 GAS AND OIL	2,600.00	2,600.00
666-4202 COMM. (CELL PHONE/AIR CARD)	1,650.00	0.00
666-4302 MILEAGE, MEALS & LODGING	1,900.00	1,500.00
666-4305 TRAINING, EDUCATION & CONFERENCE	1,800.00	1,500.00
666-4306 EDUCATIONAL MATL./PROG.	1,800.00	1,700.00
666-4802 DUES	750.00	600.00
666-4902 MISCELLANEOUS	100.00	100.00
666-5200 OFFICE FURNITURE/EQUIPMENT	1,750.00	0.00
TOTAL URBAN FORESTER	48,098.00	42,317.00
EXTENSION PROGRAMS		
667-6672 HEALTH EDUCATION PROGRAM	1,000.00	1,000.00
667-6673 AGRICULTURE EDUCATION	6,500.00	6,500.00
667-6674 FAMILY OF CONSUMER SCIENCE	2,500.00	2,500.00
TOTAL EXTENSION PROGRAMS	10,000.00	10,000.00
668-6675 4H EDUCATION	1,500.00	1,500.00
PCT #4 CONVENIENCE STATION		
693-1280 SALARY EMPLOYEE	28,717.00	27,441.00
693-2104 SOCIAL SECURITY	2,197.00	2,100.00
693-2108 RETIREMENT	2,300.00	2,303.00
693-3102 OFFICE SUPPLIES	200.00	200.00
693-4202 COMMUNICATIONS	200.00	200.00
693-4412 BONDS	100.00	100.00
693-4430 UTILITIES	3,000.00	2,000.00
693-4731 UNIFORMS	1,000.00	1,000.00
693-4835 GARBAGE PICKUP	26,000.00	20,000.00
693-4902 MISCELLANEOUS	100.00	100.00
693-5200 OFFICE FURNITURE/EQUIPMENT	500.00	0.00
TOTAL PCT #4 CONVENIENCE STATION	64,314.00	55,444.00
CAPITAL OUTLAY		
696-4502 REPAIRS TO COUNTY PROPERTY	120,000.00	125,000.00
696-4525 PURCHASE OF PROPERTY	1.00	1.00
696-4550 COURTHOUSE IMPROVEMENTS	16,000.00	10,000.00
696-4550-1 AIR CONDITIONING & HEATING	75,000.00	100,000.00
696-4561 SUBCOURTHOUSE IMPROVEMENTS	1,000.00	1,000.00
696-5200 COUNTY COMMUNICATIONS SYSTEM	5,000.00	27,000.00
TOTAL CAPITAL OUTLAY	217,001.00	263,001.00
COMPUTER		
697-4503 COMPUTER REPAIRS	60,000.00	60,000.00
697-4505 COMPUTER INFRASTRUCTURE	75,000.00	75,000.00
697-4896 GSA/DISPATCH SOFTWARE	530,000.00	532,000.00
697-4897 SOFTWARE GROUP	420,000.00	170,000.00
TOTAL COMPUTER	1,085,000.00	837,000.00

**KAUFMAN COUNTY
GENERAL FUND PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
PROBATE & LUNACY		
698-3210 MEDICAL & EXAM FEES	100.00	100.00
698-4302 MILEAGE, MEALS, LODGING	100.00	100.00
698-4805 COUNTY CLERK FEES	4,500.00	12,000.00
698-4890 ATTORNEY FEES	40,000.00	38,000.00
TOTAL PROBATE & LUNACY	44,700.00	50,200.00
INFORMATION TECHNOLOGIST		
699-1120 SALARY IT DIRECTOR	68,598.00	65,550.00
699-1206 LONGEVITY	5,818.00	5,900.00
699-1208 CAR ALLOWANCE	35,000.00	35,000.00
699-1220 SALARY IT ASSISTANT	123,538.00	118,067.00
699-2104 SOCIAL SECURITY	17,821.00	17,176.00
699-2108 RETIREMENT	18,653.00	18,843.00
699-3102 OFFICE SUPPLIES	200.00	0.00
699-4202 COMMUNICATIONS	4,000.00	0.00
699-4302 MILEAGE, MEALS, LODGING	3,200.00	3,200.00
699-4305 TRAINING, EDUCATION, CONFERENCE	3,200.00	3,200.00
699-4306 FORENSIC SUPPLIES/TRAINING	14,000.00	0.00
699-4902 MISCELLANEOUS	100.00	0.00
699-5200 OFFICE FURNITURE/EQUIPMENT	0.00	0.00
TOTAL INFORMATION TECHNOLOGIST	294,128.00	266,936.00
TRANSFERS		
700-6510 TO KAUFMAN COUNTY LIBRARY	165,600.00	158,000.00
700-6530 TO GENERAL R.O.W.	100,000.00	50,000.00
700-6550 TO SOLID WASTE CONV. STATION	56,000.00	52,000.00
700-6560 TO INDIGENT HEALTH CARE	260,000.00	300,000.00
700-6590 TO LAKE DAM MAINTENANCE	25,000.00	50,000.00
TOTAL TRANSFERS	606,600.00	610,000.00
TOTAL GENERAL FUND	34,670,975.00	33,174,807.00
NET REVENUES	0.00	0.00

**KAUFMAN COUNTY
GENERAL ROAD AND BRIDGE PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
20 - ROAD AND BRIDGE MAINTENANCE		
REVENUES		
300-0100 INTEREST	4,000.00	4,500.00
300-0480 AUTO REGISTRATION	1,100,000.00	950,000.00
300-0480 REGISTRATION FEES	925,000.00	825,000.00
300-0590 LATERAL ROAD	56,000.00	56,000.00
300-0595 GROSS WEIGHT AND AXLE FEE	50,000.00	50,000.00
300-0690 DISTRICT COURT	260,000.00	210,000.00
300-0690 COUNTY COURT	575,000.00	400,000.00
300-0700 CULVERTS	3,500.00	4,000.00
300-0900 MISCELLANEOUS	1,000.00	1,000.00
300-1011 DELINQUENT TAXES	160,000.00	165,000.00
300-1020 ROAD AND BRIDGE MATINENANCE TAXES	3,938,300.00	2,867,100.00
TOTAL ROAD AND BRIDGE FUND REVENUES	7,072,800.00	5,532,600.00
EXPENDITURES		
600-1041 TRANSFER TO R&B #1	1,709,583.00	1,335,700.00
600-1042 TRANSFER TO R&B #2	1,612,786.00	1,260,080.00
600-1043 TRANSFER TO R&B #3	1,612,925.00	1,260,190.00
600-1044 TRANSFER TO R&B #4	1,962,311.00	1,533,160.00
600-1046 TRANSFER FEES TO GENERAL FUND	57,197.00	57,197.00
600-3316 BRIDGE CONSTRUCTION	40,000.00	40,000.00
600-4904 ROAD SIGNS	50,000.00	30,000.00
600-4906 REFUND VENUS INITIATIVE	27,998.00	16,273.00
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	7,072,800.00	5,532,600.00

**KAUFMAN COUNTY
ROAD AND BRIDGE PCT. 1 PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
REVENUES		
391-0100 INTEREST	3,600.00	3,000.00
391-0500 SALE OF EQUIPMENT	0.00	0.00
391-0800 FUEL REIMBURSEMENT	20,000.00	25,000.00
391-0900 MISCELLANEOUS	0.00	100.00
391-1060 TRANSFER FROM MAIN R&B	1,709,583.00	1,335,700.00
391-9999 ESTIMATED BEGINNING BALANCE	292,000.00	168,000.00
TOTAL REVENUES	2,025,183.00	1,531,800.00
EXPENDITURES		
601-1110 SALARY COMMISSIONER	56,100.00	55,215.00
601-1206 LONGEVITY	1,172.00	1,657.00
601-1208 CAR ALLOWANCE	17,100.00	17,100.00
601-1280 SALARY EMPLOYEES	570,872.00	573,104.00
601-1290 EXTRA HELP	65,000.00	35,000.00
601-2104 SOCIAL SECURITY	54,334.00	52,179.00
601-2108 RETIREMENT	56,869.00	54,306.00
601-3206 HARDWARE	1,000.00	1,000.00
601-3216 PARTS AND REPAIRS	90,000.00	70,000.00
601-3217 GAS AND OIL	165,000.00	150,000.00
601-3230 SUPPLIES	18,000.00	16,000.00
601-3310 ROAD MATERIALS	760,586.00	347,489.00
601-3315 CULVERTS	10,000.00	5,000.00
601-3316 BRIDGE CONSTRUCTION	10,000.00	500.00
601-4202 COMMUNICATIONS	6,000.00	6,500.00
601-4302 MILEAGE, MEALS, LODGING	250.00	250.00
601-4412 BONDS	300.00	300.00
601-4430 UTILITIES	4,500.00	4,500.00
601-4731 UNIFORMS	8,500.00	8,500.00
601-4835 GARBAGE PICKUP	500.00	100.00
601-4902 MISCELLANEOUS	100.00	100.00
601-4952 CONTRACT LABOR	1,000.00	1,000.00
601-5201 TOOLS AND NEW EQUIPMENT	20,000.00	5,000.00
601-5203 NEW EQUIPMENT/LEASE	70,000.00	95,000.00
601-5204 RENTAL OF EQUIPMENT	26,000.00	20,000.00
601-6573 ANNUAL CLEAN UP	12,000.00	12,000.00
TOTAL EXPENDITURES	2,025,183.00	1,531,800.00

**KAUFMAN COUNTY
ROAD AND BRIDGE PCT. 2 PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
REVENUES		
392-0100 INTEREST	4,200.00	4,100.00
392-0500 SALE OF EQUIPMENT	0.00	0.00
392-0800 FUEL REIMBURSEMENT	12,000.00	30,000.00
392-0900 MISCELLANEOUS	1,000.00	2,500.00
392-1060 TRANSFER FROM MAIN R&B	1,612,786.00	1,260,080.00
392-9999 ESTIMATED BEGINNING BALANCE	372,000.00	275,000.00
TOTAL REVENUES	2,001,986.00	1,571,680.00
EXPENDITURES		
602-1110 SALARY COMMISSIONER	57,783.00	55,215.00
602-1206 LONGEVITY	0.00	0.00
602-1208 CAR ALLOWANCE	17,100.00	17,100.00
602-1280 SALARY EMPLOYEES	503,702.00	481,317.00
602-1290 EXTRA HELP	12,500.00	10,000.00
602-2104 SOCIAL SECURITY	45,219.00	43,118.00
602-2108 RETIREMENT	47,328.00	46,464.00
602-3102 OFFICE SUPPLIES	1,300.00	1,000.00
602-3205 LUMBER	800.00	1,000.00
602-3206 HARDWARE	500.00	500.00
602-3216 PARTS AND REPAIRS	60,000.00	60,000.00
602-3217 GAS AND OIL	150,000.00	135,000.00
602-3230 SUPPLIES	4,000.00	3,000.00
602-3310 ROAD MATERIALS	859,304.00	520,516.00
602-3315 CULVERTS	7,500.00	10,000.00
602-3316 BRIDGE CONSTRUCTION	500.00	500.00
602-4202 COMMUNICATIONS	8,000.00	6,000.00
602-4302 MILEAGE, MEALS, LODGING	2,500.00	1,500.00
602-4305 TRAINING, EDUCATION	2,000.00	1,500.00
602-4412 BONDS	250.00	250.00
602-4430 UTILITIES	10,000.00	16,000.00
602-4731 UNIFORMS	6,500.00	6,500.00
602-4890 LEGAL FEES	100.00	100.00
602-4902 MISCELLANEOUS	100.00	100.00
602-4948 ENGINEER FEES	3,000.00	1,000.00
602-4952 CONTRACT LABOR	10,000.00	10,000.00
602-5201 TOOLS AND NEW EQUIPMENT	70,000.00	30,000.00
602-5203 NEW EQUIPMENT/LEASE	80,000.00	80,000.00
602-5204 RENTAL OF EQUIPMENT	25,000.00	15,000.00
602-5205 COMPUTER EQUIPMENT	1,000.00	1,000.00
602-6573 ANNUAL CLEAN UP	16,000.00	18,000.00
TOTAL EXPENDITURES	2,001,986.00	1,571,680.00

**KAUFMAN COUNTY
ROAD AND BRIDGE PCT. 3 PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
REVENUES		
393-0100 INTEREST	5,000.00	5,000.00
393-0500 SALE OF EQUIPMENT	0.00	0.00
393-0800 FUEL REIMBURSEMENT	95,000.00	55,000.00
393-0900 MISCELLANEOUS	1,000.00	1,500.00
393-1060 TRANSFER FROM MAIN R&B	1,612,925.00	1,260,190.00
393-9999 ESTIMATED BEGINNING BALANCE	490,000.00	350,000.00
TOTAL REVENUES	2,203,925.00	1,671,690.00
EXPENDITURES		
603-1110 SALARY COMMISSIONER	56,100.00	55,215.00
603-1206 LONGEVITY	0.00	0.00
603-1208 CAR ALLOWANCE	17,100.00	17,100.00
603-1280 SALARY EMPLOYEES	504,289.00	484,730.00
603-1290 EXTRA HELP	40,000.00	30,000.00
603-2104 SOCIAL SECURITY	47,238.00	44,909.00
603-2108 RETIREMENT	49,442.00	46,751.00
603-3102 OFFICE SUPPLIES	1,000.00	1,000.00
603-3205 LUMBER	100.00	100.00
603-3206 HARDWARE	500.00	500.00
603-3216 PARTS AND REPAIRS	40,000.00	40,000.00
603-3217 GAS AND OIL	225,000.00	180,000.00
603-3230 SUPPLIES	20,000.00	20,000.00
603-3310 ROAD MATERIALS	862,356.00	429,585.00
603-3315 CULVERTS	24,000.00	10,000.00
603-3316 BRIDGE CONSTRUCTION	10,000.00	5,000.00
603-4202 COMMUNICATIONS	8,000.00	8,000.00
603-4302 MILEAGE, MEALS, LODGING	2,000.00	2,000.00
603-4305 TRAINING, EDUCATION	1,000.00	1,000.00
603-4412 BONDS	500.00	500.00
603-4430 UTILITIES	11,000.00	8,000.00
603-4731 UNIFORMS	12,500.00	12,500.00
603-4890 LEGAL FEES	100.00	100.00
603-4902 MISCELLANEOUS	100.00	100.00
603-4948 ENGINEER FEES	100.00	100.00
603-4952 CONTRACT LABOR	10,000.00	5,000.00
603-5201 TOOLS AND NEW EQUIPMENT	20,000.00	35,000.00
603-5203 NEW EQUIPMENT/LEASE	200,000.00	200,000.00
603-5204 RENTAL OF EQUIPMENT	30,000.00	20,000.00
603-5205 COMPUTER EQUIPMENT	1,500.00	1,500.00
603-6573 ANNUAL CLEAN UP	10,000.00	13,000.00
TOTAL EXPENDITURES	2,203,925.00	1,671,690.00

**KAUFMAN COUNTY
ROAD AND BRIDGE PCT. 4 PRELIMINARY BUDGET**

Category	Original 09-10 Budget	Preliminary 10-11 Budget
REVENUES		
394-0100 INTEREST	4,500.00	5,800.00
394-0500 SALE OF EQUIPMENT	0.00	0.00
394-0800 FUEL REIMBURSEMENT	5,500.00	10,000.00
394-1060 TRANSFER FROM MAIN R&B	1,962,311.00	1,533,160.00
394-9999 ESTIMATED BEGINNING BALANCE	624,400.00	650,000.00
TOTAL REVENUES	2,596,711.00	2,198,960.00
EXPENDITURES		
604-1110 SALARY COMMISSIONER	57,783.00	55,215.00
604-1206 LONGEVITY	1,734.00	415.00
604-1208 CAR ALLOWANCE	17,100.00	17,100.00
604-1280 SALARY EMPLOYEES	676,203.00	646,856.00
604-1290 EXTRA HELP	10,000.00	5,000.00
604-2104 SOCIAL SECURITY	58,356.00	55,431.00
604-2108 RETIREMENT	61,079.00	60,877.00
604-3104 LEASE OF PROPERTY	1,000.00	1,000.00
604-3205 LUMBER	200.00	200.00
604-3206 HARDWARE	200.00	200.00
604-3216 PARTS AND REPAIRS	120,000.00	90,000.00
604-3217 GAS AND OIL	150,000.00	125,000.00
604-3230 SUPPLIES	10,000.00	10,000.00
604-3310 ROAD MATERIALS	1,312,606.00	1,003,266.00
604-3315 CULVERTS	4,500.00	4,000.00
604-3316 BRIDGE CONSTRUCTION	500.00	4,000.00
604-4202 COMMUNICATIONS	3,000.00	10,000.00
604-4208 POSTAGE	150.00	100.00
604-4302 MILEAGE, MEALS, LODGING	1,000.00	1,000.00
604-4412 BONDS	200.00	200.00
604-4430 UTILITIES	6,000.00	10,000.00
604-4731 UNIFORMS	12,000.00	12,000.00
604-4835 GARBAGE PICK UP	2,000.00	1,500.00
604-4902 MISCELLANEOUS	100.00	100.00
604-4952 CONTRACT LABOR	1,000.00	500.00
604-5201 TOOLS AND NEW EQUIPMENT	20,000.00	10,000.00
604-5203 NEW EQUIPMENT/LEASE	35,000.00	45,000.00
604-5204 RENTAL OF EQUIPMENT	10,000.00	5,000.00
604-6573 ANNUAL CLEAN UP	25,000.00	25,000.00
TOTAL EXPENDITURES	2,596,711.00	2,198,960.00