

FILED FOR RECORD  
KAUFMAN CO. TEXAS

2008 AUG -1 AM 11:23

LAURA A. HUGHES  
COUNTY CLERK  
BY: AC  
DEPUTY

**2009**

## **PRELIMINARY COUNTY BUDGET**

### **KAUFMAN COUNTY, TEXAS**

This budget will raise more total property taxes than last year's budget by \$2,862,785, or 9.62%, and of that amount, \$1,275,411 is tax revenue to be raised from new property added to the tax roll this year.

KAUFMAN COUNTY, TEXAS  
 RECAPITULATION OF BUDGET  
 BY FUNDS FOR YEAR 2008-2009

FUND	ESTIMATED BALANCE 10/1/2008	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 9/30/2009
GENERAL	\$ 3,200,000.00	\$ 36,953,192.00	\$ -	\$ 40,153,192.00	\$ 771,000.00	\$ 36,136,796.00	\$ 3,245,396.00
R&B MAINTENANCE	\$ -	\$ 7,964,800.00	\$ -	\$ 7,964,800.00	\$ -	\$ 205,100.00	\$ -
R&B PRECINCT #1	\$ 250,000.00	\$ 33,500.00	\$ 1,913,714.00	\$ 2,197,214.00	\$ -	\$ 2,197,214.00	\$ -
R&B PRECINCT #2	\$ 221,000.00	\$ 4,600.00	\$ 1,805,714.00	\$ 2,031,314.00	\$ -	\$ 2,031,314.00	\$ -
R&B PRECINCT #3	\$ 108,000.00	\$ 84,600.00	\$ 1,895,869.00	\$ 1,998,469.00	\$ -	\$ 1,998,469.00	\$ -
R&B PRECINCT #4	\$ 300,000.00	\$ 6,800.00	\$ 2,234,403.00	\$ 2,541,203.00	\$ -	\$ 2,541,203.00	\$ -
KSO FORFEITURE	\$ 120,000.00	\$ 100,000.00	\$ -	\$ 220,000.00	\$ -	\$ 220,000.00	\$ -
D.A. ASSET FORFEITURE	\$ 40,000.00	\$ 50,000.00	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -
INDIGENT HEALTH CARE	\$ 20,000.00	\$ 10,000.00	\$ 360,000.00	\$ 390,000.00	\$ -	\$ 390,000.00	\$ -
D.A. HOT CHECK	\$ 12,000.00	\$ 25,000.00	\$ -	\$ 37,000.00	\$ -	\$ 37,000.00	\$ -
LAW LIBRARY	\$ 300,000.00	\$ 95,000.00	\$ -	\$ 395,000.00	\$ -	\$ 95,000.00	\$ 300,000.00
KAUFMAN COUNTY LIBRARY	\$ 30,000.00	\$ 17,500.00	\$ 170,000.00	\$ 217,500.00	\$ -	\$ 195,832.00	\$ 21,668.00
GENERAL RIGHT OF WAY	\$ 5,000.00	\$ -	\$ 170,000.00	\$ 175,000.00	\$ -	\$ 175,000.00	\$ -
LAKE DAM MAINTENANCE	\$ 500.00	\$ -	\$ 5,000.00	\$ 5,500.00	\$ -	\$ 5,000.00	\$ 500.00
VOTER REGISTRATION	\$ 4,000.00	\$ 60.00	\$ -	\$ 4,060.00	\$ -	\$ 4,060.00	\$ -
PROBATE EDUCATION	\$ 1,600.00	\$ 1,400.00	\$ -	\$ 3,000.00	\$ -	\$ 1,400.00	\$ 1,600.00
VEHICLE IMPOUND FUND	\$ 52,000.00	\$ 6,000.00	\$ -	\$ 58,000.00	\$ -	\$ 17,000.00	\$ 41,000.00
RECORDS MANAGEMENT	\$ 180,000.00	\$ 194,000.00	\$ -	\$ 374,000.00	\$ -	\$ 194,000.00	\$ 180,000.00
LIB. MEMORIALS & DONATIONS	\$ 18,590.00	\$ 410.00	\$ -	\$ 19,000.00	\$ -	\$ 19,000.00	\$ -
CONSTRUCTION/RENOVATION	\$ 1,150,000.00	\$ -	\$ -	\$ 1,150,000.00	\$ -	\$ 1,150,000.00	\$ -
COURTHOUSE SECURITY	\$ 212,000.00	\$ 92,500.00	\$ -	\$ 304,500.00	\$ -	\$ 163,500.00	\$ 141,000.00
RECORDS MGMT/PRESERVATION	\$ 100,000.00	\$ 47,000.00	\$ -	\$ 147,000.00	\$ -	\$ 147,000.00	\$ -
RECORDS MGT/PRES DIST CLERK	\$ 46,000.00	\$ 13,000.00	\$ -	\$ 59,000.00	\$ -	\$ 59,000.00	\$ -
SOLID WASTE CONV. STATION	\$ 1,000.00	\$ 39,000.00	\$ 56,000.00	\$ 96,000.00	\$ -	\$ 95,000.00	\$ 1,000.00
FIRE CODE FUND	\$ 54,000.00	\$ 40,000.00	\$ -	\$ 94,000.00	\$ -	\$ 43,300.00	\$ 50,700.00
ELECTRIC CO-OP CAPITAL CREDIT	\$ 35,000.00	\$ 2,400.00	\$ -	\$ 37,400.00	\$ -	\$ 37,400.00	\$ -
INTEREST AND SINKING FUND	\$ 275,000.00	\$ 1,990,100.00	\$ -	\$ 2,265,100.00	\$ -	\$ 2,127,220.00	\$ 137,880.00
TOBACCO SETTLEMENT	\$ 26,100.00	\$ 900.00	\$ -	\$ 27,000.00	\$ -	\$ 27,000.00	\$ -
KAUFMAN CO. HISTORICAL COMM.	\$ 7,370.00	\$ 50.00	\$ 4,000.00	\$ 11,420.00	\$ -	\$ 11,420.00	\$ -
KAUFMAN CO. FARM MUSEUM	\$ 10,070.00	\$ 80.00	\$ 6,000.00	\$ 16,150.00	\$ -	\$ 16,150.00	\$ -
RECORDS ARCHIVE	\$ 100,000.00	\$ 138,000.00	\$ -	\$ 238,000.00	\$ -	\$ 138,000.00	\$ 100,000.00
TOTALS	\$ 6,879,230.00	\$ 47,909,892.00	\$ 8,530,700.00	\$ 63,319,822.00	\$ 8,530,700.00	\$ 50,568,378.00	\$ 4,220,744.00

**KAUFMAN COUNTY, TEXAS  
TAX RATES - BY FUNDS**

**OPERATING FUNDS**

<b>GENERAL</b>	<b>0.4470</b>
<b>R&amp;B MAINTENANCE</b>	<b><u>0.0780</u></b>
<b>TOTAL OPERATING</b>	<b>0.5250</b>
<b>DEBT SERVICE</b>	<b><u>0.0315</u></b>
<b>TOTAL TAX RATE</b>	<b>0.5565</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
310-1010 TAXES AD VALOREM	24,420,915.00	26,246,100.00
310-1011 DELINQUENT TAXES	1,700,000.00	1,600,000.00
<b>TAXES</b>	<b>26,120,915.00</b>	<b>27,846,100.00</b>
<b>320-1000 MIXED DRINKS (STATE)</b>	<b>75,000.00</b>	<b>90,000.00</b>
340-4010 COUNTY JUDGE	15,000.00	1,000.00
340-4010 JUDICIAL SUPPLEMENT COUNTY JUDGE	15,000.00	20,000.00
340-4030 COUNTY CLERK	1,450,000.00	1,350,000.00
340-4300 DISTRICT CLERK	450,000.00	500,000.00
340-4301 INTEREST	500.00	500.00
340-4400 ATTORNEY AD LITUM	500.00	500.00
340-4550 JUSTICE OF THE PEACE	1,800,000.00	1,800,000.00
340-4550 ADMINISTRATION OF JUSTICE FEES	5,000.00	5,000.00
340-4550 TIME PAYMENT FEES CO. PORTION	18,000.00	18,000.00
340-4750 DISTRICT ATTORNEY	175,000.00	175,000.00
340-4990 TAX ASSESSOR/COLLECTOR	800,000.00	750,000.00
340-5500 CONSTABLES	375,000.00	325,000.00
340-5600 SHERIFF	380,000.00	340,000.00
340-5800 COUNTY COURT AT LAW	35,000.00	15,000.00
<b>FEES</b>	<b>5,519,000.00</b>	<b>5,300,000.00</b>
342-6002 JURY FEES	45,000.00	35,000.00
342-6036 COUNTY PORTION CRIMINAL JUSTICE	140,000.00	135,000.00
342-6037 DPS FEES	150,000.00	75,000.00
342-6039 BOND FORFEITURE SETTLEMENTS	260,000.00	100,000.00
342-6040 SUPPLEMENTAL COURT INITIATED GUARD	0.00	7,500.00
<b>OTHER FEES</b>	<b>595,000.00</b>	<b>352,500.00</b>
<b>360-0100 INTEREST</b>	<b>400,000.00</b>	<b>300,000.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
370-0500 COUNTY COURT AT LAW STATE CONTR	65,000.00	65,000.00
370-0602 PRISONER RESTITUTION	25,000.00	25,000.00
370-0605 PLAT APPLICATION FEES	20,000.00	15,000.00
370-0615 TOBACCO FUNDS	60,000.00	65,000.00
370-0634 FISCAL SERVICE FEES	1,000.00	1,000.00
370-0640 REIMBURSEMENT FOR ELECTION EXP.	0.00	40,000.00
370-0642 TRINITY VALLEY COMMUNITY COLL.	25,000.00	20,000.00
370-0643 CRANDALL ISD	1,000.00	15,000.00
370-0644 KAUFMAN ISD	12,000.00	15,000.00
370-0645 KEMP ISD	12,000.00	12,000.00
370-0646 ROSSER ISD	3,200.00	5,000.00
370-0647 CITY OF CRANDALL	6,800.00	2,000.00
370-0648 CITY OF FORNEY	5,600.00	7,500.00
370-0649 CITY OF KAUFMAN	3,500.00	4,500.00
370-0650 CITY OF TERRELL	8,000.00	10,000.00
370-0651 FORNEY ISD	13,200.00	17,500.00
370-0652 CITY OF OAK RIDGE	500.00	500.00
370-0653 CITY OF KEMP	750.00	1,000.00
370-0654 TERRELL ISD	15,200.00	17,500.00
370-0655 CITY OF MABANK	3,000.00	1,000.00
370-0656 MABANK ISD	31,500.00	32,000.00
370-0657 CITY OF COMBINE	1,000.00	1,000.00
370-0840 REIMBURSE TELEPHONE, POSTAGE, ETC	280,000.00	250,000.00
370-0846 SANITATION FEES	220,000.00	180,000.00
370-0850 SALE OF VOTERS ROLL	15,000.00	25,000.00
370-0900 MISCELLANEOUS	300,000.00	300,000.00
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	1,000.00	1,000.00
370-0910 COUNTY PORTION OMNI FEE	13,000.00	17,500.00
370-0911 EMPLOYEE MEAL REIMBURSEMENT	6,000.00	10,000.00
370-0912 ATTY FEE COUNTY CLERK	10,000.00	14,000.00
370-0913 SEAT BELT FINES	1,000.00	1,000.00
370-0915 JUV PROBATION ATTY FEES/RESTITUTION	8,000.00	8,000.00
370-0917 INMATE HOUSING REIMBURSEMENT	1,000,000.00	1,250,000.00
370-0918 ATTORNEY FEE COLLECTIONS	15,000.00	25,000.00
370-0920 TIME RESTITUTION FEES	1,000.00	1,000.00
370-0922 FAMILY PROTECTION FEE	18,000.00	18,000.00
370-0925 INDIGENT DEFENSE GRANT	180,256.00	126,192.00
370-0927 PCT 4 CONVENIENCE STATION	40,000.00	25,000.00
370-0930 SRO REIMBURSEMENT SCURRY	0.00	60,000.00
370-0932 SRO REIMBURSEMENT FORNEY	0.00	350,000.00
370-0934 MUD DIST. OFFICER REIMBURSEMENT	0.00	30,000.00
370-0936 PUBLIC WORKS GRANT FUNDS	0.00	0.00
370-0938 MISCELLANEOUS GRANT FUNDS	0.00	0.00
<b>OTHER REVENUES</b>	<b>2,421,906.00</b>	<b>3,064,592.00</b>
<b>TOTAL REVENUES</b>	<b>35,131,821.00</b>	<b>36,953,192.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>COUNTY JUDGE</b>		
401-1110 SALARY COUNTY JUDGE	76,606.00	78,904.00
401-1111 JUDICIAL SUPPLEMENT	15,000.00	15,000.00
401-1206 LONGEVITY	2,299.00	4,025.00
401-1208 CAR ALLOWANCE	15,000.00	15,000.00
401-1220 SALARY ADMINISTRATIVE ASST.	42,635.00	44,710.00
401-1230 SALARY SECRETARIES	32,150.00	33,115.00
401-1290 EXTRA HELP	7,000.00	7,000.00
401-2104 SOCIAL SECURITY	14,588.00	15,129.00
401-2108 RETIREMENT	13,153.00	13,658.00
401-3102 OFFICE SUPPLIES	600.00	600.00
401-3222 BOOKS	1,500.00	1,500.00
401-4202 COMMUNICATIONS	2,000.00	2,000.00
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	300.00	300.00
401-4412 BONDS	250.00	250.00
401-4802 DUES	400.00	400.00
401-4902 MISCELLANEOUS	500.00	500.00
<b>TOTAL COUNTY JUDGE</b>	<b>238,581.00</b>	<b>246,691.00</b>
<b>COUNTY COURT AT LAW 2</b>		
402-1110 SALARY JUDGE	131,500.00	131,500.00
402-1210 SALARY COURT REPORTER	50,000.00	59,851.00
402-1230 SALARY COURT COORDINATOR	40,369.00	41,493.00
402-1232 SALARY ASST COURT COORDINATOR	26,200.00	1.00
402-1290 EXTRA HELP	7,500.00	7,500.00
402-2104 SOCIAL SECURITY	19,552.00	18,387.00
402-2108 RETIREMENT	17,762.00	16,672.00
402-3102 OFFICE SUPPLIES	1,600.00	1,600.00
402-3222 BOOKS	1,500.00	1,500.00
402-4202 COMMUNICATIONS	1,500.00	1,500.00
402-4302 MILEAGE, MEALS, LODGING	3,000.00	3,000.00
402-4305 TRAINING, EDUCATION, CONFERENCE	3,000.00	3,000.00
402-4316 VISITING JUDGE EXPENSE	3,000.00	3,000.00
402-4412 BONDS	135.00	135.00
402-4802 DUES	665.00	665.00
402-4902 MISCELLANEOUS	1,000.00	1,000.00
402-5200 OFFICE FURNITURE/EQUIPMENT	2,000.00	2,000.00
<b>TOTAL COUNTY COURT AT LAW 2</b>	<b>310,283.00</b>	<b>292,804.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>COUNTY CLERK</b>		
403-1110 SALARY COUNTY CLERK	54,200.00	55,826.00
403-1206 LONGEVITY	1,626.00	1,675.00
403-1208 CAR ALLOWANCE	5,000.00	5,000.00
403-1220 SALARY DEPUTY CLERKS	399,514.00	411,702.00
403-1290 EXTRA HELP	22,500.00	24,000.00
403-2104 SOCIAL SECURITY	36,938.00	38,113.00
403-2108 RETIREMENT	32,961.00	33,953.00
403-3102 OFFICE SUPPLIES	5,000.00	5,000.00
403-3103 OPERATING EXPENSES	18,000.00	20,000.00
403-4202 COMMUNICATIONS	1,200.00	1,200.00
403-4302 MILEAGE, MEALS, LODGING	5,300.00	5,300.00
403-4305 TRAINING, EDUCATION, CONFERENCE	2,050.00	2,050.00
403-4412 BONDS	200.00	200.00
403-4414 INDEXING & RECORDING	145,000.00	140,000.00
403-4802 DUES	325.00	325.00
403-4902 MISCELLANEOUS	500.00	500.00
403-4908 STATE BIRTH RECORDS	4,500.00	4,500.00
403-5200 OFFICE FURNITURE/EQUIPMENT	1,000.00	2,500.00
<b>TOTAL COUNTY CLERK</b>	<b>735,814.00</b>	<b>751,844.00</b>
<b>COUNTY COURT AT LAW</b>		
404-1110 SALARY JUDGE	131,500.00	131,500.00
404-1210 SALARY COURT REPORTER	50,000.00	59,851.00
404-1230 SALARY COURT COORD.	40,369.00	41,493.00
404-1232 SALARY ASST. COURT COORD	28,000.00	29,561.00
404-1290 EXTRA HELP	7,500.00	7,500.00
404-2104 SOCIAL SECURITY	19,689.00	20,648.00
404-2108 RETIREMENT	17,891.00	18,789.00
404-3102 OFFICE SUPPLIES	1,600.00	1,600.00
404-3222 BOOKS	1,500.00	1,500.00
404-4202 COMMUNICATIONS	1,500.00	1,500.00
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	3,000.00	6,000.00
404-4412 BONDS	135.00	135.00
404-4802 DUES	665.00	665.00
404-4902 MISCELLANEOUS	1,000.00	1,000.00
404-5200 OFFICE FURNITURE/EQUIPMENT	0.00	2,000.00
<b>TOTAL COUNTY COURT AT LAW</b>	<b>310,349.00</b>	<b>329,742.00</b>
<b>COUNTY SERVICE OFFICER</b>		
405-1205 SALARY COUNTY SERVICE OFFICER	32,900.00	33,887.00
405-1206 LONGEVITY	1,519.00	1,549.00
405-1208 CAR ALLOWANCE	900.00	900.00
405-2104 SOCIAL SECURITY	2,702.00	2,780.00
405-2108 RETIREMENT	2,529.00	2,602.00
405-3102 OFFICE SUPPLIES	75.00	75.00
405-4302 MILEAGE, MEALS, LODGING	900.00	900.00
405-4305 TRAINING, EDUCATION, CONFERENCE	150.00	150.00
<b>TOTAL COUNTY SERVICE OFFICER</b>	<b>41,675.00</b>	<b>42,843.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>PUBLIC DEFENDER</b>		
406-1130 SALARY PUBLIC DEFENDER	75,600.00	85,284.00
406-1211 SALARY ASST PUBLIC DEFENDER	61,200.00	71,894.00
406-1212 SALARY ATTORNEYS	99,800.00	133,488.00
406-1214 SALARY PARALEGAL	30,000.00	30,900.00
406-1220 SALARY INVESTIGATOR	43,000.00	51,706.00
406-1230 SALARY SECRETARY	54,600.00	56,238.00
406-2104 SOCIAL SECURITY	27,862.00	32,858.00
406-2108 RETIREMENT	26,077.00	30,753.00
406-3102 OFFICE SUPPLIES	4,200.00	4,500.00
406-3216 PARTS & REPAIRS	0.00	0.00
406-3217 GAS & OIL	0.00	0.00
406-3222 BOOKS	500.00	500.00
406-4302 MILEAGE, MEALS, LODGING	3,600.00	6,000.00
406-4305 TRAINING, EDUCATION, CONFERENCE	2,000.00	3,000.00
406-4732 CONTRACT SERVICES (COMPUTER)	4,000.00	3,000.00
406-4802 DUES	800.00	800.00
406-4902 MISCELLANEOUS	3,000.00	5,000.00
406-5200 OFFICE FURNITURE/NEW EQUIPMENT	8,000.00	5,000.00
<b>TOTAL PUBLIC DEFENDER</b>	<b>444,239.00</b>	<b>520,921.00</b>
<b>COUNTY COMMISSIONERS</b>		
408-1110-1 SALARY COMMISSIONER	56,100.00	57,783.00
408-1110-2 SALARY COMMISSIONER	56,100.00	57,783.00
408-1110-3 SALARY COMMISSIONER	56,100.00	57,783.00
408-1110-4 SALARY COMMISSIONER	56,100.00	57,783.00
408-1206-1 LONGEVITY	0.00	0.00
408-1206-2 LONGEVITY	0.00	0.00
408-1206-3 LONGEVITY	0.00	201.00
408-1206-4 LONGEVITY	1,192.00	1,734.00
408-1208-1 CAR ALLOWANCE	17,100.00	17,100.00
408-1208-2 CAR ALLOWANCE	17,100.00	17,100.00
408-1208-3 CAR ALLOWANCE	17,100.00	17,100.00
408-1208-4 CAR ALLOWANCE	17,100.00	17,100.00
408-1220-1 SALARY ADM ASSIST.	34,600.00	35,638.00
408-1220-2 SALARY ADM ASSIST.	34,600.00	35,638.00
408-1220-3 SALARY ADM ASSIST.	34,600.00	35,638.00
408-1220-4 SALARY ADM ASSIST.	34,680.00	36,708.00
408-2104 SOCIAL SECURITY	33,085.00	34,050.00
408-2108 RETIREMENT	30,965.00	31,869.00
<b>TOTAL COUNTY COMMISSIONERS</b>	<b>496,522.00</b>	<b>511,008.00</b>
<b>GENERAL GOVERNMENT</b>		
409-2106 HEALTH INSURANCE	2,901,259.00	3,174,372.00
409-2112 WORKER'S COMPENSATION	421,267.00	478,812.00
409-2114 UNEMPLOYMENT	82,497.00	82,279.00
409-3102 OFFICE SUPPLIES	150,000.00	160,000.00
409-3104 RENT OF OFFICE SPACE	1,000.00	1,000.00
409-4000 COMPENSATION/FRINGE BENEFIT	1,000.00	500.00
409-4104 LEGAL ADS	8,000.00	8,000.00
409-4115 PROFESSIONAL SERVICES	160,000.00	150,000.00
409-4136 OUTSIDE AUDIT	46,100.00	50,000.00
409-4202 COMMUNICATIONS	150,000.00	175,000.00
409-4208 POSTAGE	125,000.00	150,000.00
409-4304 COUNTY JUDGE	3,125.00	3,125.00
409-4304-1 COMM COURT TRANSP PCT #1	3,125.00	3,125.00
409-4304-2 COMM COURT TRANSP PCT. #2	3,125.00	3,125.00
409-4304-3 COMM COURT TRANSP PCT. #3	3,125.00	3,125.00

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>GENERAL GOVERNMENT (CONTINUED)</b>		
409-4304-4 COMM COURT TRANSP PCT. #4	3,125.00	3,125.00
409-4410 LEASE OF COPIERS	51,000.00	50,000.00
409-4415 INSURANCE DEDUCTIBLE	1,000.00	1,500.00
409-4415-1 INS. PROPERTY & GENERAL	240,000.00	260,000.00
409-4415-2 INSURANCE AUTO LIABILITY	110,000.00	120,000.00
409-4415-3 LIFE INSURANCE	45,000.00	55,000.00
409-4415-4 PUBLIC OFFICIALS INSURANCE	75,000.00	70,000.00
409-4702 SINGLE APPRAISAL DISTRICT	366,690.00	394,685.00
409-4725-1 RURAL FIRE SERVICE COMBINE	8,590.00	8,590.00
409-4725-10 RURAL FIRE SERVICE ROSSER	8,590.00	8,590.00
409-4725-11 RURAL FIRE SERVICE SCURRY	12,475.00	12,475.00
409-4725-12 RURAL FIRE SERVICE TERRELL	21,555.00	21,555.00
409-4725-13 RURAL FIRE SERVICE ABLE SPR	8,590.00	8,590.00
409-4725-2 RURAL FIRE SERVICE CRANDALL	12,475.00	12,475.00
409-4725-3 RURAL FIRE SERVICE ELMO	8,590.00	8,590.00
409-4725-4 RURAL FIRE SERVICE FORNEY	21,555.00	21,555.00
409-4725-5 RURAL FIRE SERVICE KAUFMAN	21,555.00	21,555.00
409-4725-6 RURAL FIRE SERVICE KEMP	12,475.00	12,475.00
409-4725-7 RURAL FIRE SERVICE MABANK	12,475.00	12,475.00
409-4725-9 RURAL FIRE SERVICE COLL. MOUND	8,590.00	8,590.00
409-4802 COMMISSIONERS' COURT DUES	6,200.00	6,500.00
409-4858 NORTH CENTRAL TX COUNCIL OF GOVT	6,000.00	2,000.00
409-4862 TX ASSOC. OF COUNTIES	2,000.00	1,765.00
409-4863 NATIONAL ASSOC OF COUNTIES	1,400.00	1,400.00
409-4864 VITAL STATISTICS	100.00	100.00
409-4890 ATTORNEY FEES & COURT COSTS	150,000.00	130,000.00
409-4891 CAPITOL MURDER	50,000.00	50,000.00
409-4902 MISCELLANEOUS	100,000.00	100,000.00
409-4906 REFUND VENUS INITIATIVE	316,100.00	252,200.00
409-5200 OFFICE FURNITURE/EQUIPMENT	20,000.00	10,000.00
409-6203 AID TO ELDERLY	57,000.00	60,000.00
409-6301 TERRELL PUBLIC LIBRARY	50,000.00	58,750.00
409-6302 MABANK PUBLIC LIBRARY	5,000.00	5,000.00
409-6304 COMBINE LIBRARY	5,000.00	5,000.00
409-6305 KEMP LIBRARY	5,000.00	5,000.00
409-6440 CHILD WELFARE BOARD	35,000.00	35,000.00
409-6550 COMMUNITY OUTREACH	10,400.00	10,400.00
409-6567 HISTORICAL SOCIETY	10,000.00	10,000.00
409-6571 WASTEWATER COUNCIL FEE	10,000.00	10,000.00
409-6572 EMPLOYEE ASSISTANCE PROGRAM	12,000.00	12,000.00
409-6575 SOLID WASTE	65,000.00	95,937.00
409-6576 MAINTENANCE OF VETERANS MEM	9,500.00	7,500.00
409-6577 EMERGENCY SERVICES UNIT, INC	2,000.00	2,000.00
409-6578 LONE STAR CASA, INC	7,500.00	7,500.00
409-6579 FIRE BIRD	100.00	100.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>6,043,253.00</b>	<b>6,432,440.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>VOTERS REGISTRATION</b>		
410-1120 SALARY REGISTRAR	59,626.00	70,491.00
410-1220 SALARY ASSISTANT	0.00	26,986.00
410-1290 EXTRA HELP	0.00	6,000.00
410-2104 SOCIAL SECURITY	4,562.00	7,916.00
410-2108 RETIREMENT	4,270.00	7,409.00
410-3102 OFFICE SUPPLIES	1,000.00	4,000.00
410-3102-1 COMPUTER AIDS	2,000.00	2,000.00
410-4302 MILEAGE, MEALS, LODGING	1,000.00	1,000.00
410-4305 TRAINING, EDUCATION, CONFERENCE	400.00	2,000.00
410-4802 DUES	100.00	100.00
410-4902 MISCELLANEOUS	500.00	900.00
<b>TOTAL VOTERS REGISTRATION</b>	<b>73,458.00</b>	<b>128,802.00</b>
<b>422ND DISTRICT COURT</b>		
422-1208 CAR ALLOWANCE	8,400.00	1,000.00
422-1208-1 SUPPLEMENT JUDGE	7,500.00	14,000.00
422-1210 SALARY COURT REPORTER	55,780.00	60,956.00
422-1230 SALARY COURT COORDINATOR	40,778.00	42,001.00
442-1232 SALARY ASST. COURT COORD.	0.00	26,986.00
422-1290 EXTRA HELP	2,250.00	2,500.00
422-2104 SOCIAL SECURITY	8,776.00	9,215.00
422-2108 RETIREMENT	8,052.00	8,446.00
422-3102 OFFICE SUPPLIES	800.00	800.00
422-3222 BOOKS	3,000.00	3,000.00
422-4302 MILEAGE, MEALS, LODGING	5,500.00	7,350.00
422-4305 TRAINING, EDUCATION, CONFERENCE	1,450.00	1,450.00
422-4316 VISITING JUDGE EXPENSE	5,000.00	5,000.00
422-4802 DUES	800.00	800.00
422-4902 MISCELLANEOUS	100.00	100.00
422-5200 OFFICE FURNITURE/EQUIPMENT	3,600.00	3,600.00
<b>TOTAL 422ND DISTRICT COURT</b>	<b>151,786.00</b>	<b>187,204.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>DISTRICT ATTORNEY</b>		
428-1208 CAR ALLOWANCE	7,567.00	6,500.00
428-1208-1 SUPPLEMENT D.A.	6,500.00	6,500.00
428-1211 SALARY ASST. D.A.'S (need breakdown)	618,712.00	519,887.00
428-1212 SALARY CIVIL ATTORNEY	38,000.00	39,140.00
428-NEW SALARY CPS PROSECUTOR	0.00	60,000.00
428-1220 SALARY INVESTIGATORS	233,652.00	346,698.00
428-1230 SALARY SECRETARIES	316,407.00	396,823.00
428-1260 OPEN POSITIONS	36,400.00	26,800.00
428-1290 EXTRA HELP	36,840.00	36,840.00
428-2104 SOCIAL SECURITY	97,969.00	110,098.00
428-2108 RETIREMENT	90,019.00	103,046.00
428-3102 OFFICE SUPPLIES	5,000.00	7,000.00
428-3216 PARTS AND REPAIRS	8,500.00	8,500.00
428-3217 GAS AND OIL	22,000.00	26,000.00
428-3222 BOOKS	7,400.00	7,400.00
428-4302 MILEAGE, MEALS, LODGING	6,000.00	9,500.00
428-4305 TRAINING, EDUCATION, CONFERENCE	6,000.00	7,000.00
428-4412 BONDS	500.00	500.00
428-4802 DUES	4,325.00	4,325.00
428-4854 RADIO REPAIRS	300.00	300.00
428-4893 LEGAL & INVESTIGATIVE RESEARCH	17,400.00	17,400.00
428-4895 TRIAL PREP & GRAND JURY EXPENSE	6,500.00	6,500.00
428-4902 MISCELLANEOUS	3,000.00	4,500.00
428-4952 CONTRACT LABOR	6,000.00	6,000.00
428-5202 EXCHANGE CARS	75,000.00	0.00
<b>TOTAL DISTRICT ATTORNEY</b>	<b>1,649,991.00</b>	<b>1,757,257.00</b>
<b>DISTRICT CLERK</b>		
430-1110 SALARY DISTRICT CLERK	54,200.00	55,826.00
430-1206 LONGEVITY	8,130.00	8,374.00
430-1208 CAR ALLOWANCE	1,200.00	1,200.00
430-1220 SALARY DEPUTIES	277,080.00	285,556.00
430-1250 SALARY INTERPRETER	3,000.00	3,000.00
430-1290 EXTRA HELP	16,000.00	16,000.00
430-2104 SOCIAL SECURITY	27,511.00	28,302.00
430-2108 RETIREMENT	24,603.00	25,344.00
430-3102 OFFICE SUPPLIES	22,000.00	22,000.00
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	170.00	170.00
430-5200 OFFICE FURNITURE/EQUIPMENT	8,200.00	8,200.00
<b>TOTAL DISTRICT CLERK</b>	<b>445,594.00</b>	<b>457,472.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>86TH DISTRICT COURT</b>		
441-1208 CAR ALLOWANCE	8,400.00	1,000.00
441-1208-1 SUPPLEMENT JUDGE	7,500.00	14,000.00
441-1210 SALARY COURT REPORTER	70,658.00	72,715.00
441-1230 SALARY COURT COORDINATOR	41,928.00	43,355.00
441-1232 SALARY ASST. COURT COORD.	40,522.00	41,683.00
441-1290 EXTRA HELP	3,000.00	3,000.00
441-2104 SOCIAL SECURITY	13,159.00	13,446.00
441-2108 RETIREMENT	12,101.00	12,370.00
441-3102 OFFICE SUPPLIES	1,250.00	1,250.00
441-3222 BOOKS	1,500.00	1,500.00
441-4302 MILEAGE, MEALS, LODGING	5,250.00	5,250.00
441-4305 TRAINING, EDUCATION, CONFERENCE	1,950.00	1,950.00
441-4315 RATA EXP OF 1ST ADM. JUD. DIST.	4,602.00	4,602.00
441-4316 VISITING JUDGE EXPENSE	5,000.00	5,000.00
441-4802 DUES	600.00	600.00
441-4902 MISCELLANEOUS	100.00	100.00
441-5200 OFFICE FURNITURE/EQUIPMENT	3,600.00	3,600.00
<b>TOTAL 86TH DISTRICT COURT</b>	<b>221,120.00</b>	<b>225,421.00</b>
<b>JUSTICE OF THE PEACE #1</b>		
451-1110 SALARY JUSTICE OF THE PEACE #1	49,200.00	50,676.00
451-1206 LONGEVITY	4,207.00	4,561.00
451-1208 CAR ALLOWANCE	10,800.00	10,800.00
451-1230 SALARY SECRETARIES	92,336.00	96,726.00
451-1290 EXTRA HELP	7,000.00	8,000.00
451-2104 SOCIAL SECURITY	12,512.00	13,064.00
451-2108 RETIREMENT	11,209.00	11,654.00
451-3102 OFFICE SUPPLIES	600.00	600.00
451-4202 COMMUNICATIONS	800.00	800.00
451-4302 MILEAGE, MEALS, LODGING	1,500.00	1,500.00
451-4305 TRAINING, EDUCATION, CONFERENCE	500.00	500.00
451-4412 BONDS	225.00	225.00
451-4802 DUES	150.00	150.00
451-4902 MISCELLANEOUS	350.00	350.00
<b>TOTAL JUSTICE OF THE PEACE #1</b>	<b>191,389.00</b>	<b>199,606.00</b>
<b>JUSTICE OF THE PEACE #2</b>		
452-1110 SALARY JUSTICE OF THE PEACE #2	49,200.00	50,676.00
452-1206 LONGEVITY	1,476.00	1,521.00
452-1208 CAR ALLOWANCE	10,800.00	10,800.00
452-1230 SALARY SECRETARIES	112,609.00	115,928.00
452-1290 EXTRA HELP	4,000.00	4,000.00
452-2104 SOCIAL SECURITY	13,624.00	13,994.00
452-2108 RETIREMENT	12,465.00	12,812.00
452-3102 OFFICE SUPPLIES	1,350.00	1,400.00
452-4202 COMMUNICATIONS	800.00	900.00
452-4302 MILEAGE, MEALS, LODGING	1,500.00	1,500.00
452-4305 TRAINING, EDUCATION, CONFERENCE	1,250.00	1,500.00
452-4412 BONDS	350.00	350.00
452-4802 DUES	250.00	250.00
452-4902 MISCELLANEOUS	500.00	500.00
452-5200 OFFICE FURNITURE/NEW EQUIPMENT	1,800.00	1,800.00
<b>TOTAL JUSTICE OF THE PEACE #2</b>	<b>211,974.00</b>	<b>217,931.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>JURY FUND</b>		
467-1502 JURY COMMISSION	200.00	400.00
467-1504 GRAND JURORS	500.00	8,000.00
467-1506 PETIT JURORS	100,000.00	60,000.00
467-3102 JURY CARDS	6,000.00	6,000.00
467-4737 JUROR MEALS	2,500.00	2,500.00
467-4952 SPECIAL COURT REPORTER	75,000.00	60,000.00
<b>TOTAL JURY FUND</b>	<b>184,200.00</b>	<b>136,900.00</b>
<b>ELECTION EXPENSE</b>		
490-1290 SALARIES JUDGES & CLERKS	66,000.00	66,000.00
490-1291 PART TIME CLERKS	2,000.00	4,000.00
490-1292 EMPLOYEES (CONTRACT LABOR)	10,000.00	15,000.00
490-2104 SOCIAL SECURITY	6,000.00	6,503.00
490-3102 BALLOTS AND SUPPLIES	34,000.00	36,000.00
490-3104 RENT POLLING PLACES	2,000.00	2,000.00
490-3106 RETURNING BALLOT BOXES	2,000.00	2,000.00
490-4302 MILEAGE, MEALS, LODGING	1,000.00	1,000.00
490-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	1,000.00
490-4502 ANNUAL SOFTWARE MAINTENANCE	40,000.00	40,000.00
490-4902 MISCELLANEOUS	4,000.00	5,000.00
490-4904 VOTING EQUIPMENT	90,000.00	90,000.00
<b>TOTAL ELECTION EXPENSE</b>	<b>258,000.00</b>	<b>268,503.00</b>
<b>ADMINISTRATION</b>		
495-1120 SALARY AUDITOR	67,900.00	69,937.00
495-1206 LONGEVITY	0.00	953.00
495-1208 CAR ALLOWANCE	3,900.00	3,900.00
495-1220 SALARY ASSISTANTS	180,770.00	189,940.00
495-1290 EXTRA HELP	500.00	500.00
495-2104 SOCIAL SECURITY	19,360.00	20,291.00
495-2108 RETIREMENT	18,085.00	18,991.00
495-3102 OFFICE SUPPLIES	500.00	600.00
495-4302 MILEAGE, MEALS, LODGING	2,800.00	2,800.00
495-4305 TRAINING, EDUCATION, CONFERENCE	900.00	900.00
495-4412 BONDS	250.00	250.00
495-4802 DUES	1,100.00	1,100.00
495-4902 MISCELLANEOUS	500.00	500.00
495-5200 OFFICE FURNITURE/EQUIPMENT	2,000.00	3,000.00
<b>TOTAL ADMINISTRATION</b>	<b>298,565.00</b>	<b>313,662.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>PURCHASING AGENT</b>		
496-1120 SALARY PURCHASING AGENT	47,500.00	48,925.00
496-1206 LONGEVITY	0.00	0.00
496-1208 CAR ALLOWANCE	7,200.00	7,200.00
496-1230 SALARY SECRETARY	26,800.00	27,604.00
496-2104 SOCIAL SECURITY	6,235.00	6,406.00
496-2108 RETIREMENT	5,836.00	5,995.00
496-3102 OFFICE SUPPLIES	1,600.00	1,600.00
496-4202 COMMUNICATIONS	1,200.00	1,800.00
496-4302 MILEAGE, MEALS, LODGING	2,800.00	2,800.00
496-4305 TRAINING, EDUCATION, CONFERENCE	1,800.00	1,800.00
496-4412 BONDS	250.00	250.00
496-4802 DUES	700.00	700.00
496-4902 MISCELLANEOUS	800.00	800.00
496-5200 OFFICE FURNITURE/EQUIPMENT	500.00	500.00
<b>TOTAL PURCHASING AGENT</b>	<b>103,221.00</b>	<b>106,380.00</b>
<b>COUNTY TREASURER</b>		
497-1110 SALARY COUNTY TREASURER	54,200.00	55,826.00
497-1206 LONGEVITY	1,151.00	1,675.00
497-1208 CAR ALLOWANCE	3,700.00	3,700.00
497-1220 SALARY DEPUTIES	114,383.00	117,639.00
497-1290 EXTRA HELP	5,000.00	5,000.00
497-2104 SOCIAL SECURITY	13,651.00	14,064.00
497-2108 RETIREMENT	12,776.00	13,163.00
497-3102 OFFICE SUPPLIES	2,000.00	2,000.00
497-4302 MILEAGE, MEALS, LODGING	2,000.00	2,000.00
497-4305 TRAINING, EDUCATION, CONFERENCE	1,500.00	1,500.00
497-4412 BONDS	400.00	400.00
497-4802 DUES	1,000.00	1,000.00
497-4902 MISCELLANEOUS	100.00	100.00
497-5200 OFFICE FURNITURE/EQUIPMENT	3,000.00	3,000.00
<b>TOTAL COUNTY TREASURER</b>	<b>214,861.00</b>	<b>221,067.00</b>
<b>TAX ASSESSOR - COLLECTOR</b>		
499-1290 EXTRA HELP	30,000.00	50,000.00
499-2104 SOCIAL SECURITY	2,295.00	3,825.00
499-3102 OFFICE SUPPLIES	8,000.00	8,000.00
499-3102-1 COMPUTER AIDS	2,000.00	2,000.00
499-3103 OPERATING EXPENSES	4,000.00	4,000.00
499-4208 POST OFFICE BOX RENTAL	300.00	300.00
499-4302 MILEAGE, MEALS, LODGING	3,000.00	3,000.00
499-4305 TRAINING, EDUCATION, CONFERENCE	2,000.00	2,000.00
499-4412 BONDS	2,000.00	2,000.00
499-4502 SOFTWARE MAINTENANCE	0.00	20,000.00
499-4802 DUES	1,000.00	1,000.00
499-4902 MISCELLANEOUS	700.00	700.00
499-4952 CONTRACT LABOR	2,000.00	2,000.00
499-5200 OFFICE FURNITURE/NEW EQUIPMENT	3,000.00	4,000.00
<b>TOTAL TAX ASSESSOR - COLLECTOR</b>	<b>60,295.00</b>	<b>102,825.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>TAX ASSESSOR/COLLECTOR - AUTO</b>		
500-1110 SALARY TAX ASSESSOR COLLECTOR	54,200.00	55,826.00
500-1121 SALARY ELECTION COORDINATOR	6,000.00	6,000.00
500-1208 CAR ALLOWANCE	8,700.00	8,700.00
500-1220 SALARIES DEPUTIES	592,340.00	632,297.00
500-2104 SOCIAL SECURITY	50,302.00	53,766.00
500-2108 RETIREMENT	47,080.00	50,323.00
500-3102 OFFICE SUPPLIES	4,000.00	5,000.00
500-4302 MILEAGE, MEALS, LODGING	1,000.00	1,000.00
<b>TOTAL TAX ASSESSOR/COLLECTOR - AUTO</b>	<b>763,622.00</b>	<b>812,912.00</b>
<b>MAINTENANCE &amp; OPERATIONS</b>		
510-1208 CAR ALLOWANCE	1,800.00	1,800.00
510-1273 SALARY CUSTODIAN	64,132.00	66,458.00
510-1275 SALARY MAINTENANCE	41,572.00	43,425.00
510-1290 EXTRA HELP	22,000.00	22,000.00
510-2104 SOCIAL SECURITY	9,908.00	10,227.00
510-2108 RETIREMENT	7,698.00	9,572.00
510-3214 JANITORIAL SUPPLIES	20,000.00	22,000.00
510-4208 POSTAGE METER RENTAL & SUPPLIES	10,000.00	16,000.00
510-4302 MILEAGE, MEALS, LODGING	600.00	1,500.00
510-4430-1 UTILITIES KAUFMAN	170,000.00	200,000.00
510-4430-2 UTILITIES FORNEY	7,500.00	20,000.00
510-4430-3 UTILITIES TERRELL	22,000.00	22,000.00
510-4430-4 UTILITIES KEMP	7,500.00	7,500.00
510-4430-5 UTILITIES LIBRARY	9,500.00	9,500.00
510-4432 JANITORIAL SERVICE CH & SUB CH	48,000.00	65,000.00
510-4432-1 JANITORIAL SVC KAUFMAN	500.00	500.00
510-4432-2 JANITORIAL SVC LIBRARY	6,000.00	6,000.00
510-4434 LAWN CARE	32,000.00	35,000.00
510-4503 EQUIPMENT REPAIRS	12,000.00	20,000.00
510-4830 PEST CONTROL	2,500.00	5,000.00
510-4830-1 PEST CONTROL LIBRARY	750.00	750.00
510-4835 GARBAGE PICKUP	16,500.00	20,000.00
510-4835-1 GARBAGE PICKUP LIBRARY	800.00	800.00
510-4902 MISCELLANEOUS	3,000.00	1,500.00
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>	<b>516,260.00</b>	<b>606,532.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>PUBLIC WORKS DEPARTMENT</b>		
520-1120 SALARY COORDINATOR	45,100.00	46,453.00
520-1206 LONGEVITY	2,706.00	2,788.00
520-1208 CAR ALLOWANCE 911 COORD.	15,000.00	15,000.00
520-1208-1 CAR ALLOWANCE SANITATION OFF.	15,000.00	15,000.00
520-1221 SALARY 911 COORD.	38,629.00	39,729.00
520-1222 SALARY SANITARIAN	35,929.00	36,989.00
520-1223 SALARY ASST. 911 COORDINATOR'	31,100.00	32,033.00
520-1230 SALARY SECRETARIES	34,574.00	36,397.00
520-1290 EXTRA HELP	10,920.00	12,000.00
520-2104 SOCIAL SECURITY	17,516.00	18,084.00
520-2108 RETIREMENT	15,612.00	16,067.00
520-3100 MAP PRINTING	3,000.00	3,000.00
520-3102 OFFICE SUPPLIES	1,400.00	1,400.00
520-3204 FILM & SUPPLIES	500.00	500.00
520-3216 PARTS AND REPAIRS	500.00	2,500.00
520-3217 GAS AND OIL	5,000.00	5,000.00
520-4202 COMMUNICATIONS	2,400.00	2,400.00
520-4302 MILEAGE, MEALS, LODGING	2,500.00	2,500.00
520-4305 TRAINING, EDUCATION, CONFERENCE	2,000.00	2,000.00
520-4412 BONDS	500.00	500.00
520-4731 UNIFORMS	1,500.00	500.00
520-4802 DUES	500.00	500.00
520-4902 MISCELLANEOUS	5,900.00	5,900.00
520-5203 NEW EQUIPMENT/LEASE PURCHASE	7,000.00	10,700.00
520-5206 GRANT FUNDS EQUIPMENT	0.00	0.00
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>	<b>294,786.00</b>	<b>307,940.00</b>
<b>FIRE MARSHAL</b>		
521-1120 SALARY FIRE MARSHAL	42,528.00	43,804.00
521-1206 LONGEVITY	1,276.00	1,315.00
521-1220 SALARY DEPUTY FIRE MARSHALS	79,304.00	83,724.00
521-1290 EXTRA HELP	5,000.00	5,000.00
521-2104 SOCIAL SECURITY	9,801.00	10,239.00
521-2108 RETIREMENT	8,815.00	9,226.00
521-3102 OFFICE SUPPLIES	200.00	200.00
521-3204 FILM & SUPPLIES	200.00	200.00
521-3216 PARTS & REPAIRS	5,000.00	5,000.00
521-3217 GAS AND OIL	18,000.00	22,000.00
521-4202 COMMUNICATIONS	3,040.00	4,040.00
521-4302 MILEAGE, MEALS, LODGING	2,000.00	2,000.00
521-4305 TRAINING, EDUCATION, CONFERENCE	2,600.00	2,600.00
521-4412 BONDS	100.00	100.00
521-4731 UNIFORMS	1,700.00	1,700.00
521-4802 DUES	100.00	100.00
521-4902 MISCELLANEOUS	1,500.00	1,500.00
521-5201 TOOLS & NEW EQUIPMENT	10,000.00	10,000.00
521-5203 NEW EQUIPMENT/LEASE PAYMENT	13,800.00	13,800.00
<b>TOTAL FIRE MARSHAL</b>	<b>204,964.00</b>	<b>216,548.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>CONSTABLE PCT. #1</b>		
551-1110 SALARY CONSTABLE PCT #1	46,389.00	47,781.00
551-1206 LONGEVITY	4,074.00	4,301.00
551-1208 CAR ALLOWANCE	20,900.00	20,900.00
551-1220 SALARY DEPUTY CONSTABLE	39,020.00	40,191.00
551-2104 SOCIAL SECURITY	8,445.00	8,658.00
551-2108 RETIREMENT	7,904.00	8,104.00
551-3102 OFFICE SUPPLIES	300.00	500.00
551-3216 PARTS & REPAIRS	5,000.00	8,000.00
551-3217 GAS & OIL	8,500.00	10,000.00
551-4202 COMMUNICATIONS	2,600.00	2,600.00
551-4302 MILEAGE, MEALS, LODGING	1,200.00	1,200.00
551-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	1,000.00
551-4412 BONDS	300.00	300.00
551-4731 UNIFORMS	1,800.00	2,000.00
551-4802 DUES	400.00	400.00
551-4902 MISCELLANEOUS	1,000.00	1,500.00
551-5201 NEW EQUIPMENT	8,500.00	10,000.00
<b>TOTAL CONSTABLE PCT. #1</b>	<b>157,332.00</b>	<b>167,435.00</b>
<b>CONSTABLE PCT. #2</b>		
552-1110 SALARY CONSTABLE PCT #2	46,389.00	47,781.00
552-1206 LONGEVITY	1,392.00	1,434.00
552-1208 CAR ALLOWANCE	20,900.00	20,900.00
552-1220 SALARY DEPUTY CONSTABLE	78,040.00	80,423.00
552-1290 EXTRA HELP	0.00	6,000.00
552-2104 SOCIAL SECURITY	11,225.00	11,976.00
552-2108 RETIREMENT	10,506.00	11,209.00
552-3102 OFFICE SUPPLIES	800.00	900.00
552-3216 PARTS & REPAIRS	1,500.00	1,300.00
552-3217 GAS & OIL	6,400.00	10,500.00
552-4202 COMMUNICATIONS	3,300.00	3,400.00
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	350.00	300.00
552-4731 UNIFORMS	2,400.00	2,200.00
552-4802 DUES	380.00	300.00
552-4902 MISCELLANEOUS	200.00	600.00
552-5200 OFFICE FURNITURE/NEW EQUIPMENT	700.00	800.00
552-5201 NEW EQUIPMENT	9,000.00	11,300.00
552-5202 EXCHANGE CARS	28,600.00	0.00
<b>TOTAL CONSTABLE PCT. #2</b>	<b>225,582.00</b>	<b>214,823.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>CONSTABLE PCT. #3</b>		
553-1110 SALARY CONSTABLE PCT. #3	46,389.00	47,781.00
553-1206 LONGEVITY	5,567.00	5,734.00
553-1220 SALARY DEPUTY CONSTABLE	39,020.00	40,191.00
553-2104 SOCIAL SECURITY	6,960.00	7,169.00
553-2108 RETIREMENT	6,514.00	6,710.00
553-3102 OFFICE SUPPLIES	500.00	500.00
553-3216 PARTS AND REPAIRS	3,000.00	5,000.00
553-3217 GAS AND OIL	8,500.00	11,500.00
553-4202 COMMUNICATIONS	1,660.00	1,660.00
553-4302 MILEAGE, MEALS, LODGING	400.00	400.00
553-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	1,000.00
553-4412 BONDS	0.00	100.00
553-4731 UNIFORMS	1,100.00	1,600.00
553-4802 DUES	350.00	350.00
553-4902 MISCELLANEOUS	100.00	100.00
553-5200 OFFICE FURNITURE/NEW EQUIPMENT	5,000.00	5,000.00
553-5202 EXCHANGE CARS	0.00	40,000.00
<b>TOTAL CONSTABLE PCT. #3</b>	<b>126,060.00</b>	<b>174,795.00</b>
<b>CONSTABLE PCT. #4</b>		
554-1110 SALARY CONSTABLE PCT. #4	46,389.00	47,781.00
554-1206 LONGEVITY	1,339.00	431.00
554-1208 CAR ALLOWANCE	25,000.00	6,250.00
554-1220 SALARY DEPUTY CONSTABLE	39,020.00	40,191.00
554-2104 SOCIAL SECURITY	8,549.00	7,241.00
554-2108 RETIREMENT	8,002.00	6,778.00
554-3102 OFFICE SUPPLIES	700.00	300.00
554-3216 PARTS & REPAIRS	2,000.00	600.00
554-3217 GAS & OIL	10,000.00	28,000.00
554-4202 COMMUNICATIONS	5,100.00	2,500.00
554-4302 MILEAGE, MEALS, LODGING	1,900.00	700.00
554-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	2,000.00
554-4412 BONDS	550.00	100.00
554-4731 UNIFORMS	2,400.00	1,700.00
554-4802 DUES	900.00	500.00
554-4902 MISCELLANEOUS	1,500.00	800.00
554-5200 OFFICE FURNITURE/EQUIPMENT	15,500.00	1,000.00
554-5202 EXCHANGE CARS	20,000.00	0.00
<b>TOTAL CONSTABLE PCT. #4</b>	<b>189,849.00</b>	<b>146,872.00</b>
<b>COLLECTIONS OFFICE</b>		
555-1120 SALARIES COLLECTION OFFICERS	133,962.00	132,120.00
555-1206 LONGEVITY	4,200.00	0.00
555-2104 SOCIAL SECURITY	10,570.00	10,108.00
555-2108 RETIREMENT	9,893.00	9,460.00
555-3102 OFFICE SUPPLIES	700.00	700.00
555-4302 MILEAGE, MEALS, LODGING	300.00	300.00
555-4305 TRAINING, EDUCATION, CONFERENCE	600.00	1,000.00
555-5200 OFFICE FURNITURE/NEW EQUIPMENT	1,200.00	1,200.00
<b>TOTAL COLLECTIONS OFFICE</b>	<b>161,425.00</b>	<b>154,888.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>SHERIFF'S FUND</b>		
560-1110 SALARY SHERIFF	70,500.00	72,615.00
560-1206 LONGEVITY	2,115.00	2,179.00
560-1208 CAR ALLOWANCE	5,000.00	5,000.00
560-1220 SALARY DEPUTIES	3,263,103.00	3,122,324.00
560-1220-1 OVERTIME PAY DEPUTIES & JAILERS	5,000.00	5,000.00
560-1230 SALARY SECRETARIES	187,743.00	193,376.00
560-1260 OPEN POSITIONS	168,129.00	209,870.00
560-2104 SOCIAL SECURITY	283,172.00	276,193.00
560-2108 RETIREMENT	265,034.00	258,503.00
560-3100 GIS MAPPING	75,000.00	106,500.00
560-3102 OFFICE SUPPLIES	15,000.00	15,000.00
560-3210-1 PSYCHOLOGICAL EXAM	2,500.00	2,500.00
560-3213 AMMUNITION	15,000.00	22,000.00
560-3216 PARTS & REPAIRS	100,000.00	100,000.00
560-3217 GAS & OIL	297,000.00	500,000.00
560-4104 LEGAL NOTICES	5,000.00	5,000.00
560-4202 COMMUNICATIONS	120,000.00	120,000.00
560-4208 POSTAGE	350.00	350.00
560-4302 MILEAGE, MEALS, LODGING	16,000.00	20,000.00
560-4305 TRAINING, EDUCATION, CONFERENCE	15,000.00	42,600.00
560-4412 BONDS	600.00	600.00
560-4415 LAW ENFORCEMENT LIABILITY	300,000.00	200,000.00
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	50,000.00	60,000.00
560-4802 DUES	300.00	300.00
560-4804 POLYGRAPH SERVICE	2,500.00	2,500.00
560-4808 RIOT/FINGERPRINT AND BODY ARMOR	9,000.00	35,000.00
560-4852 HAND HELD PORTABLE RADIOS	6,000.00	6,000.00
560-4853 MOBILE RADIOS	6,500.00	6,500.00
560-4854 RADIO REPAIR	35,000.00	35,000.00
560-4892 INFORMANT EXPENSE	15,000.00	15,000.00
560-4893 INVESTIGATIVE SUPPORT SERVICES	12,000.00	25,000.00
560-4901 WRECKER SERVICE	2,500.00	6,000.00
560-4902 MISCELLANEOUS	24,500.00	24,500.00
560-4903 K9 MAINTENANCE	10,000.00	10,000.00
560-4905 ANIMAL CONTROL EXPENSES	12,000.00	12,000.00
560-5200 OFFICE FURNITURE/EQUIPMENT	12,000.00	67,200.00
560-5202 EXCHANGE CARS	300,000.00	350,000.00
560-6580 ANIMAL CONTROL CONTRACT SERVICES	30,000.00	30,000.00
<b>TOTAL SHERIFF'S FUND</b>	<b>5,740,546.00</b>	<b>5,966,610.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>JAIL FUND</b>		
561-1239 SALARY JAIL ADMINISTRATOR	59,571.00	62,488.00
561-1241 SALARY JAILERS	3,949,972.00	4,466,909.00
561-1244 SALARY COMMUNICATIONS OFFICERS	787,263.00	869,648.00
561-1245 SALARY MEDICAL OFFICERS	96,900.00	229,175.00
561-1246 SALARY/NURSES	128,100.00	173,066.00
561-1247 SALARY WARRANT OFFICER	67,333.00	67,372.00
561-1248 SALARY MAINTENANCE	132,200.00	136,166.00
561-1260 OPEN POSITIONS	644,190.00	49,203.00
561-2104 SOCIAL SECURITY	448,713.00	463,134.00
561-2108 RETIREMENT	419,972.00	433,469.00
561-3102 OFFICE SUPPLIES	32,000.00	32,000.00
561-3202 GROCERIES	525,000.00	580,000.00
561-3204 FILM, SUPPLIES, VIDEO IMAGING	10,000.00	10,000.00
561-3208 INMATE CLOTHING	29,000.00	35,000.00
561-3209 INMATE BEDDING	25,000.00	35,000.00
561-3210 MEDICAL/DENTAL EXAM & CARE	550,000.00	600,000.00
561-3212 MEDICINE & DRUGS	200,000.00	200,000.00
561-3213 MEDICAL SUPPLIES	20,000.00	20,000.00
561-3214 JANITORIAL SUPPLIES	85,000.00	85,000.00
561-3215 HOUSEHOLD SUPPLIES & EQUIP	40,000.00	40,000.00
561-3218 LAUNDRY SUPPLIES	15,000.00	22,000.00
561-4302 MILEAGE, MEALS, LODGING	20,000.00	20,000.00
561-4305 TRAINING, EDUCATION, CONFERENCE	20,000.00	25,000.00
561-4410 XEROX COPIER	38,000.00	38,000.00
561-4412 BONDS	2,500.00	2,500.00
561-4414-1 IMAGING	20,000.00	20,000.00
561-4430 UTILITIES	650,000.00	550,000.00
561-4434 LAWN MAINTENANCE	25,000.00	27,000.00
561-4500 SECURITY EQUIPMENT/MAINTENANCE	12,000.00	20,000.00
561-4502 MAINTENANCE AGREEMENTS	30,000.00	167,300.00
561-4504 REPAIRS & REPLACEMENTS	125,000.00	126,600.00
561-NEW PAUPERS' CEMETERY MAINTENANCE	0.00	10,000.00
561-4731 UNIFORMS	50,000.00	60,000.00
561-4830 PEST CONTROL	20,000.00	20,000.00
561-4835 GARBAGE PICK UP	13,000.00	13,000.00
561-4902 MISCELLANEOUS	10,000.00	10,000.00
561-5200 OFFICE FURNITURE/EQUIPMENT	10,000.00	10,000.00
561-5205 EMPLOYEE PREHIRE SCREENING	30,000.00	30,000.00
<b>TOTAL JAIL FUND</b>	<b>9,340,714.00</b>	<b>9,759,030.00</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>		
565-1230 SALARY SECRETARIES	58,690.00	60,702.00
565-1290 EXTRA HELP	2,000.00	2,000.00
565-2104 SOCIAL SECURITY	4,643.00	4,797.00
565-2108 RETIREMENT	4,203.00	4,490.00
565-3102 OFFICE SUPPLIES	3,500.00	3,500.00
565-3103 COMPUTER UPGRADE	2,200.00	2,200.00
565-3204 FILM & SUPPLIES	1,690.00	1,690.00
565-4202 COMMUNICATIONS	19,000.00	19,000.00
565-4305 TRAINING, EDUCATION, CONFERENCE	1,500.00	1,500.00
565-4854 RADIO & RADAR REPAIRS	850.00	850.00
565-4902 MISCELLANEOUS	3,000.00	3,000.00
565-5200 OFFICE FURNITURE/EQUIPMENT	2,500.00	2,500.00
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>103,776.00</b>	<b>106,229.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>D.P.S. LICENSE &amp; WEIGHT DIVISION</b>		
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
<b>TOTAL D.P.S. LICENSE &amp; WEIGHT DIVISION</b>	<b>8,050.00</b>	<b>8,050.00</b>
<b>JUVENILE PROBATION TRANSFERS</b>		
585-6510 JUVENILE PROBATION	324,778.00	319,009.00
585-6512 INTENSIVE SUPERVISION	210,785.00	194,056.00
<b>TOTAL JUVENILE PROBATION TRANSFERS</b>	<b>535,563.00</b>	<b>513,065.00</b>
<b>CHARITIES - POOR &amp; RELIEF</b>		
656-4103 STATEMENT OF FACTS	65,000.00	50,000.00
656-4884 BURIAL EXPENSE	1,000.00	10,000.00
656-4890 CCL INDIGENT DEFENSE	80,000.00	70,000.00
656-4890-1 86TH DISTRICT INDIGENT DEFENSE	200,000.00	170,000.00
656-4890-2 422ND DISTRICT INDIGENT DEFENSE	150,000.00	120,000.00
656-4890-3 COUNTY COURT AT LAW #2	80,000.00	50,000.00
656-4891 CPS ATTORNEYS	220,000.00	240,000.00
656-4893 PROSECUTION EXPENSES	2,000.00	2,000.00
656-4894 INVESTIGATIVE EXPENSES	15,000.00	20,000.00
656-4902 MISCELLANEOUS	1,000.00	8,000.00
<b>TOTAL CHARITIES - POOR &amp; RELIEF</b>	<b>814,000.00</b>	<b>740,000.00</b>
<b>EXTENSION SERVICE</b>		
665-1208 CAR ALLOWANCE	2,900.00	2,900.00
665-1208-1 SUPPLEMENT AG AGENT	25,800.00	26,574.00
665-1208-2 SUPPLEMENT HOME ECONOMIST	24,600.00	25,338.00
665-1208-3 SUPPLEMENT 4H AGENT	30,765.00	31,688.00
665-1230 SALARY SECRETARIES	61,753.00	64,204.00
665-1240 SALARY PARAPROFESSIONAL	27,471.00	15,600.00
665-2104 SOCIAL SECURITY	13,257.00	12,723.00
665-2108 RETIREMENT	4,422.00	4,555.00
665-3102 OFFICE SUPPLIES	2,500.00	3,000.00
665-3103 UPGRADE COMPUTER SYSTEM	3,500.00	4,200.00
665-3104 RENT OF OFFICE SPACE	18,000.00	18,000.00
665-4202 COMMUNICATIONS	1,500.00	1,866.00
665-4302 AGENTS OUT OF COUNTY	28,000.00	33,000.00
665-4302-1 TRANSPORTATION LIVESTOCK SHOWS	3,000.00	4,500.00
665-4304-1 TRAINING PARAPROFESSIONAL	450.00	750.00
665-4305 TRAINING, EDUCATION, CONFERENCE	3,000.00	5,000.00
665-4306 EDUCATIONAL MATERIALS	5,000.00	7,500.00
665-4432 JANITORIAL SERVICE	5,000.00	5,000.00
665-4902 MISCELLANEOUS	500.00	750.00
665-5200 OFFICE FURNITURE/EQUIPMENT	13,400.00	0.00
<b>TOTAL EXTENSION SERVICE</b>	<b>274,818.00</b>	<b>267,148.00</b>
<b>EXTENSION PROGRAMS</b>		
667-6672 HEALTH EDUCATION PROGRAM	6,912.00	1,000.00
667-6673 AGRICULTURE EDUCATION	2,036.00	4,500.00
667-6674 FAMILY OF CONSUMER SCIENCE	1,051.00	4,500.00
<b>TOTAL EXTENSION PROGRAMS</b>	<b>9,999.00</b>	<b>10,000.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>PCT #4 CONVENIENCE STATION</b>		
693-1280 SALARY EMPLOYEE	27,880.00	28,717.00
693-2104 SOCIAL SECURITY	2,132.00	2,197.00
693-2108 RETIREMENT	1,997.00	2,057.00
693-3102 OFFICE SUPPLIES	1,500.00	1,000.00
693-4202 COMMUNICATIONS	1,000.00	1,000.00
693-4412 BONDS	300.00	300.00
693-4430 UTILITIES	1,500.00	1,600.00
693-4731 UNIFORMS	1,100.00	1,000.00
693-4835 GARBAGE PICKUP	30,000.00	25,000.00
693-4902 MISCELLANEOUS	1,000.00	2,000.00
693-5200 OFFICE FURNITURE/EQUIPMENT	500.00	1,000.00
<b>TOTAL PCT #4 CONVENIENCE STATION</b>	<b>68,909.00</b>	<b>65,871.00</b>
<b>CAPITAL OUTLAY</b>		
696-4502 REPAIRS TO COUNTY PROPERTY	150,000.00	140,000.00
696-4525 PURCHASE OF PROPERTY	2,000.00	235,000.00
696-4550 COURTHOUSE IMPROVEMENTS	20,000.00	10,000.00
696-4550-1 AIR CONDITIONING & HEATING	125,000.00	175,000.00
696-4561 SUBCOURTHOUSE IMPROVEMENTS	100.00	6,000.00
696-5200 COUNTY COMMUNICATIONS SYSTEM	30,000.00	45,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>327,100.00</b>	<b>611,000.00</b>
<b>COMPUTER</b>		
697-4503 COMPUTER REPAIRS	25,000.00	60,000.00
697-NEW COMPUTER INFRASTRUCTURE	0.00	75,000.00
697-4896 GOVERNMENT SVCS AUTOMATION, INC	228,000.00	228,000.00
697-4897 SOFTWARE GROUP	600,000.00	450,000.00
<b>TOTAL COMPUTER</b>	<b>853,000.00</b>	<b>813,000.00</b>
<b>PROBATE &amp; LUNACY</b>		
698-3210 MEDICAL & EXAM FEES	800.00	500.00
698-4302 MILEAGE, MEALS, LODGING	100.00	100.00
698-4805 COUNTY CLERK FEES	11,000.00	14,000.00
698-4890 ATTORNEY FEES	31,000.00	30,000.00
<b>TOTAL PROBATE &amp; LUNACY</b>	<b>42,900.00</b>	<b>44,600.00</b>

**KAUFMAN COUNTY  
GENERAL FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>INFORMATION TECHNOLOGIST</b>		
699-1120 SALARY IT DIRECTOR	66,600.00	68,598.00
699-1206 LONGEVITY	3,996.00	4,116.00
699-1208 CAR ALLOWANCE	35,000.00	35,000.00
699-1220 SALARY IT ASSISTANT	119,682.00	123,538.00
699-2104 SOCIAL SECURITY	17,234.00	17,691.00
699-2108 RETIREMENT	16,130.00	16,558.00
699-3102 OFFICE SUPPLIES	500.00	1,000.00
699-4202 COMMUNICATIONS	3,600.00	4,000.00
699-4302 MILEAGE, MEALS, LODGING	2,500.00	3,500.00
699-4305 TRAINING, EDUCATION, CONFERENCE	1,800.00	3,500.00
699-4306 FORENSIC SUPPLIES/TRAINING	15,000.00	15,000.00
699-4902 MISCELLANEOUS	1,000.00	1,000.00
699-5200 OFFICE FURNITURE/EQUIPMENT	3,000.00	3,000.00
<b>TOTAL INFORMATION TECHNOLOGIST</b>	<b>286,042.00</b>	<b>296,501.00</b>
<b>TRANSFERS</b>		
700-6510 TO KAUFMAN COUNTY LIBRARY	165,000.00	170,000.00
700-6530 TO GENERAL R.O.W.	165,000.00	170,000.00
700-6550 TO SOLID WASTE CONV. STATION	55,976.00	56,000.00
700-6560 TO INDIGENT HEALTH CARE	400,000.00	360,000.00
700-6590 TO LAKE DAM MAINTENANCE	5,000.00	5,000.00
<b>TOTAL TRANSFERS</b>	<b>790,976.00</b>	<b>761,000.00</b>
<b>TOTAL GENERAL FUND</b>	<b>35,131,055.00</b>	<b>36,907,796.00</b>
<b>NET REVENUES</b>	<b>766.00</b>	<b>45,396.00</b>

**KAUFMAN COUNTY  
ROAD AND BRIDGE PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>20 - ROAD AND BRIDGE MAINTENANCE</b>		
<b>REVENUES</b>		
300-0100 INTEREST	2,100.00	7,500.00
300-0480 AUTO REGISTRATION	1,400,000.00	1,300,000.00
300-0480 REGISTRATION FEES	780,000.00	950,000.00
300-0590 LATERAL ROAD	56,000.00	56,000.00
300-0595 GROSS WEIGHT AND AXLE FEE	50,000.00	55,000.00
300-0690 DISTRICT COURT	235,000.00	270,000.00
300-0690 COUNTY COURT	475,000.00	600,000.00
300-0700 CULVERTS	10,000.00	5,000.00
300-0900 MISCELLANEOUS	1,272.00	1,000.00
300-1011 DELINQUENT TAXES	250,000.00	180,000.00
300-1020 ROAD AND BRIDGE MAINTENANCE TAXES	3,586,400.00	4,540,300.00
<b>TOTAL ROAD AND BRIDGE FUND REVENUES</b>	<b>6,845,772.00</b>	<b>7,964,800.00</b>
<b>EXPENDITURES</b>		
600-1041 TRANSFER TO R&B #1	1,638,300.00	1,913,714.00
600-1042 TRANSFER TO R&B #2	1,530,300.00	1,805,714.00
600-1043 TRANSFER TO R&B #3	1,530,455.00	1,805,869.00
600-1044 TRANSFER TO R&B #4	1,958,989.00	2,234,403.00
600-3316 BRIDGE CONSTRUCTION	100,000.00	100,000.00
600-4904 ROAD SIGNS	40,000.00	60,000.00
600-4905 TRAFFIC STUDY	1,000.00	1,000.00
600-4906 REFUND VENUS INITIATIVE	46,728.00	44,100.00
<b>TOTAL ROAD AND BRIDGE FUND EXPENDITURES</b>	<b>6,845,772.00</b>	<b>7,964,800.00</b>

**KAUFMAN COUNTY  
ROAD AND BRIDGE 1 - PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>21 - ROAD AND BRIDGE PRECINCT 1</b>		
<b>REVENUES</b>		
391-0100 INTEREST	650.00	3,500.00
391-0500 SALE OF EQUIPMENT	0.00	0.00
391-0700 ROAD REPAIR REIMBURSEMENTS	0.00	0.00
391-0800 FUEL REIMBURSEMENTS	0.00	30,000.00
391-0900 MISCELLANEOUS	0.00	0.00
391-1060 TRANSFER FROM MAIN R&B	1,638,300.00	1,913,714.00
391-9999 ESTIMATED BEGINNING BALANCE	250,000.00	250,000.00
<b>TOTAL REVENUES</b>	<b>1,888,950.00</b>	<b>2,197,214.00</b>
<b>EXPENDITURES</b>		
601-1280 SALARY EMPLOYEES	494,595.00	510,262.00
601-1290 EXTRA HELP	75,000.00	75,000.00
601-2104 SOCIAL SECURITY	43,575.00	44,773.00
601-2108 RETIREMENT	34,873.00	41,905.00
601-3206 HARDWARE	2,000.00	2,000.00
601-3216 PARTS AND REPAIRS	90,000.00	90,000.00
601-3217 GAS AND OIL	120,000.00	190,000.00
601-3230 SUPPLIES	20,000.00	35,000.00
601-3310 ROAD MATERIALS	776,607.00	973,474.00
601-3315 CULVERTS	12,000.00	10,000.00
601-3316 BRIDGE CONSTRUCTION	3,000.00	3,000.00
601-4202 COMMUNICATIONS	3,000.00	3,500.00
601-4302 MILEAGE, MEALS, LODGING	2,500.00	2,000.00
601-4412 BONDS	300.00	300.00
601-4430 UTILITIES	8,000.00	8,000.00
601-4731 UNIFORMS	7,500.00	8,500.00
601-4835 GARBAGE PICKUP	2,000.00	2,000.00
601-4902 MISCELLANEOUS	2,000.00	10,000.00
601-4952 CONTRACT LABOR	35,000.00	10,000.00
601-5201 TOOLS AND NEW EQUIPMENT	75,000.00	75,000.00
601-5203 NEW EQUIPMENT/LEASE PYMTS	65,000.00	75,000.00
601-5204 RENTAL OF EQUIPMENT	2,000.00	7,500.00
601-6573 ANNUAL CLEAN-UP	15,000.00	20,000.00
<b>TOTAL EXPENDITURES</b>	<b>1,888,950.00</b>	<b>2,197,214.00</b>

**KAUFMAN COUNTY  
ROAD AND BRIDGE 2 - PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>22 - ROAD AND BRIDGE PRECINCT 2</b>		
<b>REVENUES</b>		
392-0100 INTEREST	300.00	3,600.00
392-0500 SALE OF EQUIPMENT	0.00	0.00
392-0700 ROAD REPAIR REIMBURSEMENTS	0.00	0.00
392-0800 FUEL REIMBURSEMENTS	0.00	0.00
392-0900 MISCELLANEOUS	1,000.00	1,000.00
392-1060 TRANSFER FROM MAIN R&B	1,530,300.00	1,805,714.00
392-9999 ESTIMATED BEGINNING BALANCE	221,000.00	221,000.00
<b>TOTAL REVENUES</b>	<b>1,752,600.00</b>	<b>2,031,314.00</b>
<b>EXPENDITURES</b>		
602-1280 SALARY EMPLOYEES	391,074.00	462,865.00
602-1290 EXTRA HELP	15,000.00	15,000.00
602-2104 SOCIAL SECURITY	31,065.00	36,557.00
602-2108 RETIREMENT	27,574.00	34,216.00
602-3102 OFFICE SUPPLIES	1,600.00	1,600.00
602-3205 LUMBER	800.00	800.00
602-3206 HARDWARE	2,000.00	2,000.00
602-3216 PARTS AND REPAIRS	40,000.00	60,000.00
602-3217 GAS AND OIL	80,000.00	160,000.00
602-3230 SUPPLIES	28,000.00	20,000.00
602-3310 ROAD MATERIALS	860,802.00	916,226.00
602-3315 CULVERTS	15,000.00	15,000.00
602-3316 BRIDGE CONSTRUCTION	500.00	500.00
602-4202 COMMUNICATIONS	16,000.00	16,000.00
602-4302 MILEAGE, MEALS, LODGING	3,000.00	3,000.00
602-4305 TRAINING, EDUCATION	800.00	800.00
602-4412 BONDS	250.00	250.00
602-4430 UTILITIES	11,800.00	10,000.00
602-4731 UNIFORMS	8,000.00	8,500.00
602-4890 LEGAL FEES	500.00	500.00
602-4902 MISCELLANEOUS	4,835.00	4,500.00
602-4948 ENGINEER FEES	4,500.00	4,500.00
602-4952 CONTRACT LABOR	20,000.00	20,000.00
602-5201 TOOLS AND NEW EQUIPMENT	45,000.00	75,000.00
602-5203 NEW EQUIPMENT/LEASE PYMTS	120,000.00	120,000.00
602-5204 RENTAL OF EQUIPMENT	6,000.00	25,000.00
602-5205 COMPUTER EQUIPMENT	2,500.00	2,500.00
602-6573 ANNUAL CLEAN-UP	16,000.00	16,000.00
<b>TOTAL EXPENDITURES</b>	<b>1,752,600.00</b>	<b>2,031,314.00</b>

**KAUFMAN COUNTY  
ROAD AND BRIDGE 3 - PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>23 - ROAD AND BRIDGE PRECINCT 3</b>		
<b>REVENUES</b>		
393-0100 INTEREST	1,000.00	3,600.00
393-0500 SALE OF EQUIPMENT	0.00	0.00
393-0700 ROAD REPAIR REIMBURSEMENTS	0.00	0.00
393-0800 FUEL REIMBURSEMENTS	0.00	80,000.00
393-0900 MISCELLANEOUS	200.00	1,000.00
393-1060 TRANSFER FROM MAIN R&B	1,530,455.00	1,805,869.00
393-9999 ESTIMATED BEGINNING BALANCE	108,000.00	108,000.00
<b>TOTAL REVENUES</b>	<b>1,639,655.00</b>	<b>1,998,469.00</b>
<b>EXPENDITURES</b>		
603-1280 SALARY EMPLOYEES	457,966.00	471,772.00
603-1290 EXTRA HELP	35,000.00	45,000.00
603-2104 SOCIAL SECURITY	37,713.00	39,534.00
603-2108 RETIREMENT	32,292.00	37,001.00
603-3102 OFFICE SUPPLIES	1,500.00	1,500.00
603-3205 LUMBER	300.00	300.00
603-3206 HARDWARE	3,000.00	3,000.00
603-3216 PARTS AND REPAIRS	35,000.00	40,000.00
603-3217 GAS AND OIL	84,000.00	240,000.00
603-3230 SUPPLIES	20,000.00	20,000.00
603-3310 ROAD MATERIALS	508,384.00	654,862.00
603-3315 CULVERTS	12,000.00	12,000.00
603-3316 BRIDGE CONSTRUCTION	5,000.00	5,000.00
603-4202 COMMUNICATIONS	14,000.00	14,000.00
603-4302 MILEAGE, MEALS, LODGING	5,000.00	5,000.00
603-4305 TRAINING, EDUCATION	1,000.00	1,000.00
603-4412 BONDS	500.00	500.00
603-4430 UTILITIES	11,000.00	11,000.00
603-4731 UNIFORMS	12,000.00	12,500.00
603-4890 LEGAL FEES	500.00	500.00
603-4902 MISCELLANEOUS	8,000.00	8,000.00
603-4948 ENGINEER FEES	2,000.00	2,000.00
603-4952 CONTRACT LABOR	15,000.00	15,000.00
603-5201 TOOLS AND NEW EQUIPMENT	125,000.00	125,000.00
603-5203 NEW EQUIPMENT/LEASE PYMTS	180,000.00	200,000.00
603-5204 RENTAL OF EQUIPMENT	12,000.00	12,500.00
603-5205 COMPUTER EQUIPMENT	1,500.00	1,500.00
603-6573 ANNUAL CLEAN-UP	20,000.00	20,000.00
<b>TOTAL EXPENDITURES</b>	<b>1,639,655.00</b>	<b>1,998,469.00</b>

**KAUFMAN COUNTY  
ROAD AND BRIDGE 4 - PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>24 - ROAD AND BRIDGE PRECINCT 4</b>		
<b>REVENUES</b>		
394-0100 INTEREST	1,700.00	3,800.00
394-0500 SALE OF EQUIPMENT	0.00	0.00
394-0700 ROAD REPAIR REIMBURSEMENTS	0.00	0.00
394-0800 FUEL REIMBURSEMENTS	0.00	3,000.00
394-0900 MISCELLANEOUS	0.00	0.00
394-1060 TRANSFER FROM MAIN R&B	1,958,989.00	2,234,403.00
394-9999 ESTIMATED BEGINNING BALANCE	300,000.00	300,000.00
<b>TOTAL REVENUES</b>	<b>2,260,689.00</b>	<b>2,541,203.00</b>
<b>EXPENDITURES</b>		
604-1280 SALARY EMPLOYEES	743,505.00	769,082.00
604-1290 EXTRA HELP	15,000.00	15,000.00
604-2104 SOCIAL SECURITY	56,879.00	59,983.00
604-2108 RETIREMENT	52,423.00	56,141.00
604-3104 LEASE OF PROPERTY	600.00	1,000.00
604-3205 LUMBER	200.00	200.00
604-3206 HARDWARE	500.00	500.00
604-3216 PARTS AND REPAIRS	100,000.00	100,000.00
604-3217 GAS AND OIL	150,000.00	200,000.00
604-3230 SUPPLIES	10,000.00	10,000.00
604-3310 ROAD MATERIALS	957,527.00	1,067,347.00
604-3315 CULVERTS	2,000.00	2,000.00
604-3316 BRIDGE CONSTRUCTION	2,000.00	2,000.00
604-4202 COMMUNICATIONS	5,500.00	5,500.00
604-4208 POSTAGE	150.00	150.00
604-4302 MILEAGE, MEALS, LODGING	3,000.00	3,000.00
604-4412 BONDS	300.00	300.00
604-4430 UTILITIES	6,000.00	7,000.00
604-4731 UNIFORMS	8,000.00	12,000.00
604-4835 GARBAGE PICK-UP	8,000.00	8,000.00
604-4902 MISCELLANEOUS	2,105.00	2,000.00
604-4952 CONTRACT LABOR	5,000.00	5,000.00
604-5201 TOOLS AND NEW EQUIPMENT	50,000.00	125,000.00
604-5203 NEW EQUIPMENT/LEASE PYMTS	40,000.00	40,000.00
604-5204 RENTAL OF EQUIPMENT	2,000.00	10,000.00
604-6573 ANNUAL CLEAN-UP	40,000.00	40,000.00
<b>TOTAL EXPENDITURES</b>	<b>2,260,689.00</b>	<b>2,541,203.00</b>

**KAUFMAN COUNTY  
KSO FORFEITURE FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
336-0905 ASSET FORFEITURES	100,000.00	100,000.00
336-9999 ESTIMATED BEGINNING BAL.	80,000.00	120,000.00
<b>TOTAL REVENUES</b>	<b>180,000.00</b>	<b>220,000.00</b>
<b>EXPENDITURES</b>		
674-3102 OFFICE SUPPLIES	2,000.00	2,000.00
674-4202 COMMUNICATIONS	5,000.00	5,000.00
674-4892 INFORMANT EXPENSE	5,000.00	5,000.00
674-4902 MISCELLANEOUS	145,000.00	185,000.00
674-4952 CONTRACT LABOR	8,000.00	8,000.00
674-5200 OFFICE FURNITURE/EQUIP.	15,000.00	15,000.00
<b>TOTAL EXPENDITURES</b>	<b>180,000.00</b>	<b>220,000.00</b>

**KAUFMAN COUNTY  
DA FORFEITURE FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
338-0100 INTEREST	400.00	400.00
338-0905 ASSET FORFEITURES	39,600.00	49,600.00
338-9999 ESTIMATED BEGINNING BAL.	30,000.00	40,000.00
<b>TOTAL REVENUES</b>	<b>70,000.00</b>	<b>90,000.00</b>
<b>EXPENDITURES</b>		
692-3102 OFFICE SUPPLIES	2,000.00	2,000.00
692-4305 TRAINING, EDUCATION, CONF.	2,400.00	2,000.00
692-4902 MISCELLANEOUS	39,600.00	49,600.00
692-5200 OFFICE FURNITURE/EQUIP.	11,000.00	21,400.00
692-5201 LAW ENFORCEMENT EQUIP.	15,000.00	15,000.00
<b>TOTAL EXPENDITURES</b>	<b>70,000.00</b>	<b>90,000.00</b>

**KAUFMAN COUNTY  
INDIGENT HEALTH CARE FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
381-0842 REFUNDS	0.00	10,000.00
381-1050 TRANSFER FROM GEN. FUND	400,000.00	360,000.00
381-9999 ESTIMATED BEGINNING BAL.	30,000.00	20,000.00
<b>TOTAL REVENUES</b>	<b>430,000.00</b>	<b>390,000.00</b>
<b>EXPENDITURES</b>		
690-1120 SALARY DIRECTOR	44,000.00	45,320.00
690-1206 LONGEVITY	3,960.00	4,079.00
690-1208 CAR ALLOWANCE	3,000.00	3,000.00
690-1220 SALARY CLERK	27,951.00	29,033.00
690-1290 EXTRA HELP	0.00	10,000.00
690-2104 SOCIAL SECURITY	6,038.00	6,995.00
690-2108 RETIREMENT	5,565.00	6,547.00
690-3102 OFFICE SUPPLIES	1,000.00	1,000.00
690-4202 COMMUNICATIONS	3,500.00	3,500.00
690-4208 POSTAGE	500.00	500.00
690-4302 MILEAGE, MEALS AND LODGING	2,000.00	2,000.00
690-4305 TRAINING, EDUCATION, CONF.	1,000.00	1,000.00
690-4401 ELIGIBLE EXPENSES	305,586.00	251,126.00
690-4402 INELIGIBLE EXPENSES	500.00	500.00
690-4802 DUES	200.00	200.00
690-5200 OFFICE FURNITURE/EQUIPMENT	1,200.00	1,200.00
690-5205 SOFTWARE MAINTENANCE	24,000.00	24,000.00
<b>TOTAL EXPENDITURES</b>	<b>430,000.00</b>	<b>390,000.00</b>

**KAUFMAN COUNTY  
DA HOT CHECK FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
388-0100 INTEREST	0.00	400.00
388-0905 HOT CHECK COLLECTIONS	25,000.00	24,600.00
388-9999 ESTIMATED BEGINNING BAL.	10,000.00	12,000.00
<b>TOTAL REVENUES</b>	<b>35,000.00</b>	<b>37,000.00</b>
<b>EXPENDITURES</b>		
688-3102 OFFICE SUPPLIES	500.00	3,500.00
688-4305 TRAINING, EDUCATION, CONF.	12,500.00	9,500.00
688-4902 MISCELLANEOUS	22,000.00	24,000.00
<b>TOTAL EXPENDITURES</b>	<b>35,000.00</b>	<b>37,000.00</b>

**KAUFMAN COUNTY  
LAW LIBRARY FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
336-0100 INTEREST	8,500.00	8,000.00
336-0403 COUNTY CLERK	16,000.00	16,000.00
336-0430 DISTRICT CLERK	60,000.00	70,000.00
336-0900 MISCELLANEOUS	500.00	1,000.00
336-9999 ESTIMATED BEGINNING BAL.	280,000.00	300,000.00
<b>TOTAL REVENUES</b>	<b>365,000.00</b>	<b>395,000.00</b>
<b>EXPENDITURES</b>		
658-3222 BOOKS	80,000.00	90,000.00
658-4902 MISCELLANEOUS	5,000.00	5,000.00
658-9999 ESTIMATED ENDING BALANCE	280,000.00	300,000.00
<b>TOTAL EXPENDITURES</b>	<b>365,000.00</b>	<b>395,000.00</b>

**KAUFMAN COUNTY  
LIBRARY FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
338-0482 TRANSFER FROM GEN. FUND	165,000.00	170,000.00
338-0485 FINES AND COPIES	2,000.00	2,000.00
338-0487 CITY OF KAUFMAN	15,000.00	15,000.00
338-0900 MISCELLANEOUS	500.00	500.00
338-9999 ESTIMATED BEGINNING BAL.	30,000.00	30,000.00
<b>TOTAL REVENUES</b>	<b>212,500.00</b>	<b>217,500.00</b>
<b>EXPENDITURES</b>		
651-1120 SALARY LIBRARIAN	46,500.00	47,895.00
651-1140 LIBRARIAN ASST.	57,439.00	59,595.00
651-1206 LONGEVITY	0.00	0.00
651-1290 EXTRA HELP	24,960.00	24,960.00
651-2104 SOCIAL SECURITY	7,952.00	10,133.00
651-2108 RETIREMENT	7,329.00	9,484.00
651-3102 OFFICE SUPPLIES	3,000.00	3,000.00
651-3222 BOOKS	18,150.00	19,965.00
651-4202 COMMUNICATIONS	6,900.00	6,900.00
651-4208 POSTAGE	400.00	400.00
651-4302 MILEAGE, MEALS AND LODGING	2,500.00	2,500.00
651-4503 EQUIPMENT REPAIRS	3,500.00	3,500.00
651-4902 MISCELLANEOUS	2,500.00	2,500.00
651-5200 OFFICE FURNITURE/EQUIPMENT	4,000.00	5,000.00
651-9999 ESTIMATED ENDING BALANCE	27,370.00	21,668.00
<b>TOTAL EXPENDITURES</b>	<b>212,500.00</b>	<b>217,500.00</b>

**KAUFMAN COUNTY  
GENERAL RIGHT OF WAY FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
308-1060 TRANSFER FROM GEN. FUND	165,000.00	170,000.00
308-9999 ESTIMATED BEGINNING BAL.	0.00	5,000.00
<b>TOTAL REVENUES</b>	<b>165,000.00</b>	<b>175,000.00</b>
<b>EXPENDITURES</b>		
625-4905 RIGHT OF WAY EXPENSE	165,000.00	175,000.00
<b>TOTAL EXPENDITURES</b>	<b>165,000.00</b>	<b>175,000.00</b>

**KAUFMAN COUNTY  
LAKE DAM MAINTENANCE FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
328-1020 TRANSFER FROM GEN. FUND	5,000.00	5,000.00
328-9999 ESTIMATED BEGINNING BAL.	500.00	500.00
<b>TOTAL REVENUES</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>EXPENDITURES</b>		
670-4525 REPAIRS	5,000.00	5,000.00
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>

**KAUFMAN COUNTY  
VOTER REGISTRATION FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
339-0100 INTEREST	20.00	60.00
339-9999 ESTIMATED BEGINNING BAL.	2,900.00	4,000.00
<b>TOTAL REVENUES</b>	<b>2,920.00</b>	<b>4,060.00</b>
<b>EXPENDITURES</b>		
645-4305 TRAINING, EDUCATION	800.00	800.00
645-4902 MISCELLANEOUS	120.00	200.00
645-5200 OFFICE FURNITURE/EQUIP.	2,000.00	3,060.00
<b>TOTAL EXPENDITURES</b>	<b>2,920.00</b>	<b>4,060.00</b>

**KAUFMAN COUNTY  
PROBATE EDUCATION FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
340-0692 PROBATE FEES	1,200.00	1,400.00
340-9999 ESTIMATED BEGINNING BAL.	1,400.00	1,600.00
<b>TOTAL REVENUES</b>	<b>2,600.00</b>	<b>3,000.00</b>
<b>EXPENDITURES</b>		
640-4305 TRAINING, EDUCATION, CONF.	1,200.00	1,400.00
<b>TOTAL EXPENDITURES</b>	<b>1,200.00</b>	<b>1,400.00</b>

**KAUFMAN COUNTY  
VEHICLE IMPOUND FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
331-0485 IMPOUND FEE	5,000.00	6,000.00
331-9999 ESTIMATED BEGINNING BAL.	50,000.00	52,000.00
<b>TOTAL REVENUES</b>	<b>55,000.00</b>	<b>58,000.00</b>
<b>EXPENDITURES</b>		
531-4104 LEGAL ADS	5,000.00	5,000.00
531-4901 TOWING SERVICE	10,000.00	10,000.00
531-4902 MISCELLANEOUS	2,000.00	2,000.00
531-9999 ESTIMATED ENDING BALANCE	38,000.00	41,000.00
<b>TOTAL EXPENDITURES</b>	<b>55,000.00</b>	<b>58,000.00</b>

**KAUFMAN COUNTY  
RECORDS MANAGEMENT FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
342-0100 INTEREST	7,000.00	7,000.00
342-0690 VITAL STATISTICS	7,000.00	7,000.00
342-0692 COUNTY CLERK	170,000.00	170,000.00
342-0694 CD IMAGES	10,000.00	10,000.00
342-9999 ESTIMATED BEGINNING BAL.	100,000.00	180,000.00
<b>TOTAL REVENUES</b>	<b>294,000.00</b>	<b>374,000.00</b>
<b>EXPENDITURES</b>		
642-1220 SALARY - DEPUTY	0.00	27,089.00
642-1290 EXTRA HELP	50,000.00	20,000.00
642-2104 SOCIAL SECURITY	4,000.00	3,611.00
642-2108 RETIREMENT	0.00	3,380.00
642-3102 OFFICE SUPPLIES	7,000.00	5,220.00
642-3228 BOOK PRESERVATION	70,000.00	40,000.00
642-4302 MILEAGE, MEALS, LODGING	2,500.00	2,500.00
642-4305 TRAINING, EDUCATION	1,500.00	1,500.00
642-4414-1 IMAGING	145,000.00	80,000.00
642-4902 MISCELLANEOUS	2,000.00	2,000.00
642-4908 VITAL STATISTICS	7,000.00	7,000.00
642-5200 OFFICE FURNITURE/EQUIP.	3,000.00	1,700.00
642-9999 ESTIMATED ENDING BAL.	2,000.00	180,000.00
<b>TOTAL EXPENDITURES</b>	<b>294,000.00</b>	<b>374,000.00</b>

**KAUFMAN COUNTY  
LIBRARY MEMORIALS AND DONATIONS FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
338-0100 INTEREST	10.00	10.00
338-0900 MEMORIALS AND DONATIONS	70.00	400.00
338-9999 ESTIMATED BEGINNING BAL.	18,320.00	18,590.00
<b>TOTAL REVENUES</b>	<b>18,400.00</b>	<b>19,000.00</b>
<b>EXPENDITURES</b>		
680-3222 BOOKS, MICROFILM, ETC.	1,400.00	1,600.00
680-3224 SPECIAL PROJECTS	3,400.00	3,600.00
680-4502 DONATIONS	3,600.00	3,800.00
680-4902 MISCELLANEOUS	10,000.00	10,000.00
<b>TOTAL EXPENDITURES</b>	<b>18,400.00</b>	<b>19,000.00</b>

**KAUFMAN COUNTY  
CONSTRUCTION/RENOVATION FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
360-9999 ESTIMATED BEGINNING BAL.	1,200,000.00	1,150,000.00
<b>TOTAL REVENUES</b>	<b>1,200,000.00</b>	<b>1,150,000.00</b>
<b>EXPENDITURES</b>		
644-5490 CONSTRUCTION COSTS	1,190,000.00	1,140,000.00
644-6999 MISCELLANEOUS FEES	10,000.00	10,000.00
<b>TOTAL EXPENDITURES</b>	<b>1,200,000.00</b>	<b>1,150,000.00</b>

**KAUFMAN COUNTY  
COURTHOUSE SECURITY FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
345-0100 INTEREST	500.00	500.00
345-0403 COUNTY CLERK	36,000.00	32,000.00
345-0430 DISTRICT CLERK	10,000.00	10,000.00
345-4550 JUSTICE OF THE PEACE	48,000.00	50,000.00
345-9999 ESTIMATED BEGINNING BAL.	135,000.00	212,000.00
<b>TOTAL REVENUES</b>	<b>229,500.00</b>	<b>304,500.00</b>
<b>EXPENDITURES</b>		
685-4302 MILEAGE, MEALS, LODGING	6,000.00	7,500.00
685-4305 TRAINING, EDUCATION, CONF.	6,000.00	6,000.00
685-4500 SECURITY SYSTEMS	80,000.00	100,000.00
685-4902 MISCELLANEOUS	20,000.00	20,000.00
685-5200 OFFICE FURNITURE/EQUIP.	30,000.00	30,000.00
685-9999 ESTIMATED ENDING BALANCE	87,500.00	141,000.00
<b>TOTAL EXPENDITURES</b>	<b>229,500.00</b>	<b>304,500.00</b>

**KAUFMAN COUNTY  
RECORDS MANAGEMENT/PRESERVATION FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
346-0100 INTEREST	4,000.00	3,000.00
346-0403 COUNTY CLERK	24,000.00	30,000.00
346-0430 DISTRICT CLERK	12,000.00	14,000.00
346-9999 ESTIMATED BEGINNING BAL.	55,000.00	100,000.00
<b>TOTAL REVENUES</b>	<b>95,000.00</b>	<b>147,000.00</b>
<b>EXPENDITURES</b>		
646-1290 EXTRA HELP	4,500.00	4,500.00
646-2104 SOCIAL SECURITY	345.00	345.00
646-4414 INDEXING AND RECORDING	30,155.00	82,155.00
646-4416 INVENTORY	40,000.00	40,000.00
646-5200 OFFICE FURNITURE/EQUIP.	20,000.00	20,000.00
<b>TOTAL EXPENDITURES</b>	<b>95,000.00</b>	<b>147,000.00</b>

**KAUFMAN COUNTY  
RECORDS MGT/PRES. DIST. CLERK FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
347-0100 INTEREST	1,000.00	1,000.00
347-0430 DISTRICT CLERK	12,000.00	12,000.00
347-9999 ESTIMATED BEGINNING BAL.	33,000.00	46,000.00
<b>TOTAL REVENUES</b>	<b>46,000.00</b>	<b>59,000.00</b>
<b>EXPENDITURES</b>		
647-4414 INDEXING AND RECORDING	37,000.00	50,000.00
647-4902 MISCELLANEOUS	1,000.00	1,000.00
647-5200 OFFICE FURNITURE/EQUIP.	8,000.00	8,000.00
<b>TOTAL EXPENDITURES</b>	<b>46,000.00</b>	<b>59,000.00</b>

**KAUFMAN COUNTY  
SOLID WASTE CONVENIENCE STATION FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
348-0482 TRANSFER FROM GEN. FUND	55,976.00	56,000.00
348-0485 PERMIT FEES TERRELL	15,000.00	15,000.00
348-0485 PERMIT FEES KAUFMAN	20,000.00	24,000.00
<b>TOTAL REVENUES</b>	<b>90,976.00</b>	<b>95,000.00</b>
<b>EXPENDITURES</b>		
648-1290 EXTRA HELP	19,000.00	20,000.00
648-2104 SOCIAL SECURITY	1,454.00	1,530.00
648-4835-1 HAULING COST TERRELL	50,000.00	55,000.00
648-4835-2 HAULING COST KAUFMAN	15,000.00	14,000.00
648-4902 CITY OF TERRELL	5,522.00	4,470.00
<b>TOTAL EXPENDITURES</b>	<b>90,976.00</b>	<b>95,000.00</b>

**KAUFMAN COUNTY  
FIRE CODE FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
349-0700 INSPECTIONS AND PERMITS		40,000.00
347-9999 ESTIMATED BEGINNING BAL.	18,000.00	54,000.00
<b>TOTAL REVENUES</b>	<b>18,000.00</b>	<b>94,000.00</b>
<b>EXPENDITURES</b>		
649-1290 EXTRA HELP	1,200.00	1,200.00
649-2104 SOCIAL SECURITY	100.00	100.00
649-3216 PARTS AND REPAIRS	0.00	2,500.00
649-4305 TRAINING, EDUCATION, CONF.	1,000.00	1,500.00
649-4902 MISCELLANEOUS	2,000.00	4,000.00
649-4952 CONTRACT LABOR	8,000.00	10,000.00
649-5201 NEW EQUIPMENT	5,700.00	24,000.00
649-9999 ESTIMATED ENDING BALANCE	0.00	50,700.00
<b>TOTAL EXPENDITURES</b>	<b>18,000.00</b>	<b>94,000.00</b>

**KAUFMAN COUNTY  
ELECTRIC CO-OP CAPITAL CREDIT FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
335-0100 INTEREST	2,000.00	2,400.00
335-9999 ESTIMATED BEGINNING BAL.	32,000.00	35,000.00
<b>TOTAL REVENUES</b>	<b>34,000.00</b>	<b>37,400.00</b>
<b>EXPENDITURES</b>		
655-4855 GRANTS	34,000.00	37,400.00
<b>TOTAL EXPENDITURES</b>	<b>34,000.00</b>	<b>37,400.00</b>

**KAUFMAN COUNTY  
INTEREST & SINKING FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
306-0100 INTEREST	50,000.00	60,000.00
306-1010 AD VALOREM	1,766,400.00	1,850,100.00
306-1011 DELINQUENT TAXES	100,000.00	80,000.00
306-9999 EST. BEGINNING BALANCE	360,000.00	275,000.00
<b>TOTAL REVENUES</b>	<b>2,276,400.00</b>	<b>2,265,100.00</b>
<b>EXPENDITURES</b>		
681-4412 PRINCIPLE JAIL	855,000.00	895,000.00
681-4900 PRINCIPLE CONSTRUCTION	300,000.00	315,000.00
681-4906 REFUND VENUS INITIATIVE	23,511.00	17,818.00
681-6106 INTEREST JAIL	846,464.00	811,464.00
681-6108 INTEREST CONSTRUCTION	78,915.00	65,938.00
681-6999 MISCELLANEOUS FEES	21,810.00	22,000.00
ESTIMATED ENDING BALANCE	150,700.00	137,880.00
<b>TOTAL EXPENDITURES</b>	<b>2,276,400.00</b>	<b>2,265,100.00</b>

**KAUFMAN COUNTY  
TOBACCO SETTLEMENT FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
355-0100 INTEREST	800.00	900.00
355-9999 ESTIMATED BEGINNING BAL.	25,200.00	26,100.00
<b>TOTAL REVENUES</b>	<b>26,000.00</b>	<b>27,000.00</b>
<b>EXPENDITURES</b>		
566-4900 OPERATING RESERVES	26,000.00	27,000.00
<b>TOTAL EXPENDITURES</b>	<b>26,000.00</b>	<b>27,000.00</b>

**KAUFMAN COUNTY  
HISTORICAL COMMISSION FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
367-0100 INTEREST	0.00	50.00
367-0482 COUNTY PORTION	4,000.00	4,000.00
367-9999 ESTIMATED BEGINNING BAL.	3,000.00	7,370.00
<b>TOTAL REVENUES</b>	<b>7,000.00</b>	<b>11,420.00</b>
<b>EXPENDITURES</b>		
684-4902 MISCELLANEOUS	7,000.00	11,420.00
<b>TOTAL EXPENDITURES</b>	<b>7,000.00</b>	<b>11,420.00</b>

**KAUFMAN COUNTY  
FARM MUSEUM FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
368-0100 INTEREST	0.00	80.00
368-0482 COUNTY PORTION	6,000.00	6,000.00
368-9999 ESTIMATED BEGINNING BAL.	5,900.00	10,070.00
<b>TOTAL REVENUES</b>	<b>11,900.00</b>	<b>16,150.00</b>
<b>EXPENDITURES</b>		
682-4902 MISCELLANEOUS	11,900.00	16,150.00
<b>TOTAL EXPENDITURES</b>	<b>11,900.00</b>	<b>16,150.00</b>

**KAUFMAN COUNTY  
RECORDS ARCHIVE FUND PRELIMINARY BUDGET**

Category	Original '08 Budget	Preliminary Budget - '09
<b>REVENUES</b>		
369-0403 COUNTY CLERK	150,000.00	138,000.00
377-9999 ESTIMATED BEGINNING BAL.	100,000.00	100,000.00
<b>TOTAL REVENUES</b>	<b>250,000.00</b>	<b>238,000.00</b>
<b>EXPENDITURES</b>		
669-3228 BOOK PRESERVATION	20,000.00	28,000.00
669-4414-1 IMAGING	120,000.00	100,000.00
669-4902 MISCELLANEOUS	5,000.00	5,000.00
669-5200 OFFICE FURNITURE/EQUIP.	5,000.00	5,000.00
669-9999 ESTIMATED ENDING BAL.	100,000.00	100,000.00
<b>TOTAL EXPENDITURES</b>	<b>250,000.00</b>	<b>238,000.00</b>