

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
General Fund Revenue		
Taxes - Ad Valorum	19,131,169.00	22,453,432.00
Deliquent Taxes	1,500,000.00	1,500,000.00
	20,631,169.00	23,953,432.00
Mix Drinks (State)	61,000.00	66,000.00
County Judge	15,500.00	15,500.00
County Judge - Judicial Supplement	15,000.00	15,000.00
County Clerk	665,000.00	1,150,000.00
District Clerk	300,000.00	300,000.00
District Clerk - Interest Fees	600.00	600.00
Attorney-ad-Litem	500.00	3,000.00
Justice of the Peace	1,500,000.00	1,500,000.00
Administration of Justice Fees	4,500.00	4,500.00
Time Payment Fees - County	17,500.00	17,500.00
District Attorney	120,000.00	135,000.00
Tax Collector	480,000.00	600,000.00
Constables	60,000.00	280,000.00
Sheriff	350,000.00	350,000.00
County Court-at-Law	35,000.00	35,000.00
Subtotal	3,563,600.00	4,406,100.00
Jury Fees (Dist Clerk & Co Clerks)	24,000.00	31,000.00
County Part of Criminal Justice Fee	110,000.00	110,000.00
County Part of DPS Fees	150,000.00	150,000.00
Bond Forfeiture Settlements	150,000.00	250,000.00
Subtotal	434,000.00	541,000.00
Interest	120,000.00	250,000.00
Co. Court-at-Law State Contribution	40,000.00	65,000.00
Jail Maint. - Prisoner Restitution	18,500.00	32,000.00
Plat Application Fees	21,000.00	1,000.00
Tobacco Funds	40,000.00	62,000.00
Fiscal Service	4,200.00	4,200.00
Trinity Valley Community College	17,000.00	25,000.00
Crandall ISD	3,000.00	3,500.00
Kaufman ISD	10,000.00	10,000.00
Kemp ISD	10,000.00	10,000.00
Scurry-Rosser ISD	3,200.00	3,200.00
City of Crandall	1,500.00	1,500.00
City of Forney	4,100.00	4,100.00
City of Kaufman	3,500.00	3,500.00
City of Terrell	8,000.00	8,000.00

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Description	Budget 2005-2006	Budget 2006-2007
Forney ISD	47,000.00	10,000.00
City of Oak Ridge	500.00	500.00
City of Kemp	750.00	750.00
Terrell ISD	15,200.00	15,200.00
City of Mabank	3,000.00	3,000.00
Mabank ISD	31,500.00	31,500.00
City of Combine	0.00	750.00
Reimbursement on Tel., Post., Etc.	165,000.00	177,500.00
Sanitation Fees	228,800.00	228,800.00
Sale of Voters' Roll	17,500.00	17,500.00
Miscellaneous	132,000.00	263,000.00
Over/Shortage - Taxes	100.00	100.00
Tax Assessor/Collector Refunds	100.00	100.00
Over/Shortage - Auto	50.00	50.00
Over/Shortage - County Clerk	50.00	50.00
Litter Abatement Fees	1,200.00	1,200.00
Omni Fee - County	7,500.00	10,000.00
Employee Meal Reimbursement	0.00	3,600.00
Attorney Fee - County Clerk	25,000.00	37,000.00
Seat Belt Fines	8,500.00	1,000.00
Juv. Probation Attorney Fees & Restitut	13,300.00	13,300.00
Inmate Housing Reimbursement	0.00	750,000.00
Attorney Fee - Collections	0.00	3,500.00
Family Protection Fee	0.00	12,500.00
Indigent Defense Grant	0.00	180,256.00
Fire Marshal Revenues	0.00	60,000.00
Pct. 4 Convenience Station	0.00	39,500.00
Subtotal	881,050.00	2,093,656.00
Total Revenue	25,690,819.00	31,310,188.00

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Description	Budget 2005-2006	Budget 2006-2007
Expenditures		
County Judge		
Salary - County Judge	71,106.00	71,606.00
Salary - Judicial Supplement	15,000.00	15,000.00
Longevity	2,134.00	2,149.00
Car Allowance	12,900.00	12,900.00
Salary - Administrative Asst.	36,970.00	37,485.00
Salary - Secretaries	26,650.00	27,150.00
Extra Help	7,000.00	7,000.00
Social Security	13,141.00	13,258.00
Retirement	10,483.00	12,090.00
Office Supplies	600.00	600.00
Books	1,500.00	1,500.00
Mobile Communications	2,000.00	2,000.00
Mileage, Meals & Lodging	12,000.00	12,000.00
Training & Education	2,600.00	2,600.00
Visiting Judge	300.00	300.00
Bonds	250.00	250.00
Dues	400.00	400.00
Miscellaneous	500.00	500.00
Subtotal	215,534.00	218,788.00
County Clerk		
Salary-County Clerk	48,700.00	49,200.00
Longevity	1,237.00	1,476.00
Car Allowance	2,650.00	2,650.00
Salaries-Deputies	284,879.00	292,532.00
2 New Employees (Dec. @21,000)		35,000.00
Interpreter		1,500.00
Extra Help	21,900.00	21,900.00
Social Security	27,492.00	30,927.00
Retirement	23,623.00	26,846.00
Office Supplies	4,400.00	5,000.00
Operating Expenses	18,250.00	18,000.00
Communications	1,200.00	1,200.00
Mileage, Meals & Lodging	5,300.00	5,300.00
Training, Education, Conference	2,050.00	2,050.00
Bonds	200.00	200.00
Indexing & Recording	130,000.00	145,000.00
Dues	325.00	325.00
Miscellaneous	500.00	500.00
State Birth Record	4,000.00	4,000.00
Office Furniture/Equipment		7,000.00
Subtotal	576,706.00	650,606.00

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Description	Budget 2005-2006	Budget 2006-2007
County Court at Law		
Salary-Judge	131,500.00	132,000.00
Salary Supplement	6,250.00	6,250.00
Court Reporter	44,500.00	45,000.00
Salary-Security/Bailiff	33,520.00	34,020.00
Salary-Court Coordinator	34,869.00	35,369.00
Salary-Asst.Court Coordinator	20,700.00	20,700.00
Extra Help	5,500.00	5,500.00
Social Security	20,700.00	21,332.00
Retirement	18,556.00	19,873.00
Office Supplies	1,600.00	1,600.00
Books	3,000.00	1,500.00
Communications		1,500.00
Mileage, Meals & Lodging	4,500.00	1,000.00
Training, Education, Conference	2,500.00	1,000.00
Visiting Judge	3,000.00	3,000.00
Bonds	135.00	135.00
Dues	665.00	665.00
Miscellaneous	1,000.00	1,000.00
	332,495.00	331,444.00
County Svc Officer/Veteran's Services		
Salary-Co. Service Officer	27,400.00	27,900.00
Longevity	822.00	837.00
Car Allowance	900.00	900.00
Social Security	2,228.00	2,267.00
Retirement	2,039.00	2,155.00
Office Supplies	75.00	75.00
Mileage, Meals & Lodging	900.00	900.00
Training, Education, Conference	150.00	150.00
	34,514.00	35,184.00
Public Defender		
Public Defender's Office (Add detail)	29,950.00	500,000.00

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Description	Budget 2005-2006	Budget 2006-2007
Miscellaneous-General Gov't		
Insurance-Health	2,234,702.00	2,518,825.00
Workmen's Comp	669,934.00	663,685.00
Unemployment	52,034.00	74,730.00
Office Supplies	147,000.00	140,000.00
Rent of Office Space		7,800.00
Compensation/Fringe Benefit Liability	4,000.00	1,000.00
Legal Ads	8,000.00	8,000.00
Professional Services	227,000.00	180,000.00
Outside Audit	46,100.00	46,100.00
Communications	135,000.00	135,000.00
Postage	150,000.00	120,000.00
Comm Crt Transp. - Co. Judge	3,125.00	3,125.00
Comm Crt Transp. - Pct. #1	3,125.00	3,125.00
Comm Crt Transp. - Pct. #2	3,125.00	3,125.00
Comm Crt Transp. - Pct. #3	3,125.00	3,125.00
Comm Crt Transp. - Pct. #4	3,125.00	3,125.00
Xerox Copiers - Lease	45,000.00	45,000.00
Insurance Deductible	3,000.00	3,000.00
Insurance-Property & Gen'l Liability	200,000.00	200,000.00
Insurance-Auto Liability	120,000.00	120,000.00
Insurance-Life	45,000.00	45,000.00
Insurance-Public Officials	98,000.00	98,000.00
Single Appraisal District	282,782.00	327,726.00
Rural Fire Service-Combine	9,590.00	8,590.00
Rural Fire Service-Crandall	13,475.00	12,475.00
Rural Fire Service-Elmo	9,590.00	8,590.00
Rural Fire Service-Forney	22,555.00	21,555.00
Rural Fire Service-Kaufman	22,555.00	21,555.00
Rural Fire Service-Kemp	13,475.00	12,475.00
Rural Fire Service-Mabank	13,475.00	12,475.00
Rural Fire Service-College Mound	9,590.00	8,590.00
Rural Fire Service-Rosser	9,590.00	8,590.00
Rural Fire Service-Scurry	13,475.00	12,475.00
Rural Fire Service-Terrell	22,555.00	21,555.00
Rural Fire Service-Able Springs	9,590.00	8,290.00
Commissioners' Court Dues	6,200.00	6,200.00
Noth TX Council of Govt.	911.00	1,000.00
TX Association of Counties	2,000.00	2,000.00
Natl Assoc. of Counties	1,139.00	1,200.00
Vital Statistics	100.00	100.00
Attorney Fees & Court Costs	240,383.00	240,000.00
Capital Murder	0.00	50,000.00
Miscellaneous	100,000.00	100,000.00
Refund - Venus Initiative	218,613.00	197,063.00
New Equipment	26,100.00	5,000.00
Aid to Elderly	57,000.00	57,000.00
Terrell Public Library (Matching Fund)	67,500.00	67,500.00
Mabank Public Library	5,000.00	5,000.00

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Description	Budget 2005-2006	Budget 2006-2007
Kemp Branch Library	5,000.00	5,000.00
Crandall-Combine Library	5,000.00	5,000.00
Child Welfare Board	35,000.00	35,000.00
Community Outreach	10,400.00	10,400.00
Historical Society	6,000.00	6,000.00
Wastewater Council Fee	10,000.00	10,000.00
Employee Assistance Program	11,000.00	11,000.00
Solid Waste	38,528.00	45,000.00
Maintenance of Veterans Mem. Park	6,700.00	7,600.00
Lone Star CASA		5,000.00
Fire Birds		100.00
Emergency Services Unit, Inc.		2,000.00
Subtotal	5,505,266.00	5,780,869.00
Voter's Registration		
Salary-Registrar	56,800.00	61,693.00
Longevity		0.00
Social Security	4,346.00	4,721.00
Retirement	3,976.00	4,485.00
Office Supplies	750.00	1,000.00
Computer Aids	2,000.00	2,000.00
Mileage, Meals & Lodging	700.00	1,000.00
Training, Education, Conference	100.00	400.00
Dues	100.00	100.00
Miscellaneous	500.00	500.00
Subtotal	69,272.00	75,899.00
422nd District Court		
Car Allowance	8,400.00	8,400.00
Supplement - District Judge	7,684.00	8,000.00
Salary - Court Reporter	50,280.00	50,780.00
Salary - Court Coordinator	35,278.00	35,778.00
Extra Help	2,250.00	2,250.00
Social Security	8,293.00	8,049.00
Retirement	7,430.00	7,649.00
Office Supplies	800.00	800.00
Books	3,000.00	3,000.00
Mileage, Meals & Lodging	5,500.00	5,500.00
Training, Education, Conference	1,450.00	1,450.00
Pro-Rata Share of 1st Adm Jud Dist	2,500.00	0.00
Visiting Judge Expense	5,600.00	5,000.00
Dues	800.00	800.00
Miscellaneous	100.00	100.00
Office Furniture/Equipment	3,600.00	3,600.00
Subtotal	142,965.00	141,156.00

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Description	Budget 2005-2006	Budget 2006-2007
Criminal District Attorney		
Car Allowance	7,567.00	7,567.00
Supplement-D.A.	6,934.00	7,000.00
Salary-Assistant D.A.'s	489,320.00	492,700.00
Salary-Criminal Investigators	192,720.00	198,853.00
Salary-Secretaries	350,977.00	384,852.00
Salary-Interpreter	3,000.00	1,500.00
Salary-Collections Officer (Moved)	39,600.00	0.00
Extra Help	35,840.00	35,840.00
Social Security	86,545.00	86,424.00
Retirement	76,683.00	79,524.00
Office Supplies	4,300.00	4,300.00
Parts & Repairs	5,000.00	5,000.00
Gas & Oil	12,000.00	12,000.00
Books	7,400.00	7,400.00
Mileage, Meals & Lodging	3,000.00	3,000.00
Training, Education, Conference	4,500.00	4,500.00
Bonds	500.00	500.00
Dues	1,500.00	1,500.00
Radio Repairs	300.00	300.00
Miscellaneous	3,000.00	3,000.00
Contract Labor	8,000.00	6,000.00
Subtotal	1,338,686.00	1,341,760.00
District Clerk		
Salary-District Clerk	48,700.00	49,200.00
Longevity	7,305.00	7,380.00
Car Allowance	1,200.00	1,200.00
Salaries-Deputies	230,246.00	236,337.00
Salary - Interpreter	1,500.00	3,000.00
Extra Help	13,000.00	13,000.00
Social Security	23,100.00	23,725.00
Retirement	20,227.00	21,600.00
Office Supplies	21,000.00	22,000.00
Mileage, Meals & Lodging	1,500.00	2,200.00
Training, Education, Conference	600.00	1,000.00
Bonds	200.00	200.00
Dues	100.00	100.00
Miscellaneous	170.00	170.00
Office Furniture/Equipment	5,200.00	5,200.00
Subtotal	374,048.00	386,312.00

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Description	Budget 2005-2006	Budget 2006-2007
District Judge-Administrative		
Car Allowance	8,400.00	8,400.00
Supplement - District Judge	7,684.00	8,000.00
Salary - Court Reporter	64,168.00	64,758.00
Salary-Court Coordinator	36,263.00	36,778.00
Salary-Court Coordinator District CCL	33,627.00	34,614.00
Extra Help	3,000.00	3,000.00
Social Security	12,060.00	11,901.00
Retirement	10,825.00	11,090.00
Office Supplies	1,250.00	1,250.00
Books	1,500.00	1,500.00
Mileage, Meals & Lodging	5,250.00	5,250.00
Training, Education, Conference	1,950.00	1,950.00
Pro-Rata Exp. Of 1st Adm. Jud. Dist	4,000.00	4,602.00
Visiting Judge Expense	8,200.00	5,000.00
Dues	600.00	600.00
Miscellaneous	100.00	100.00
Office Furniture/ Equipment	3,600.00	3,600.00
Subtotal	202,477.00	202,393.00
Justice of the Peace No. 1		
Salary-J.P. No. 1	43,700.00	44,200.00
Longevity	2,622.00	2,652.00
Car Allowance	10,800.00	10,800.00
Salary-Secretaries J.P. #1	75,657.00	77,172.00
Extra Help	6,000.00	7,000.00
Social Security	10,525.00	10,851.00
Retirement	9,211.00	9,802.00
Office Supplies	600.00	600.00
Communications		800.00
Mileage, Meals & Lodging	1,500.00	1,500.00
Training, Education, Conference	500.00	500.00
Bond	225.00	225.00
Dues	150.00	150.00
Miscellaneous	350.00	350.00
Subtotal	161,840.00	166,602.00

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Description	Budget 2005-2006	Budget 2006-2007
Justice of the Peace No. 2		
Salary-J.P. No. 2	43,700.00	44,200.00
Longevity	560.00	153.00
Car Allowance	10,800.00	10,800.00
Salary-Secretaries J.P. #2	70,697.00	71,258.00
Extra Help	10,000.00	8,000.00
Social Security	10,294.00	10,283.00
Retirement	8,719.00	9,190.00
Office Supplies	1,350.00	1,350.00
Communications		800.00
Mileage, Meals & Lodging	1,500.00	1,500.00
Training, Education, Conference	1,000.00	1,000.00
Bond	350.00	350.00
Dues	150.00	250.00
Miscellaneous	500.00	500.00
Subtotal	159,620.00	159,634.00
Justice of the Peace No. 3		
Salary-J.P. No. 3	43,700.00	44,200.00
Longevity	3,933.00	1,325.00
Car Allowance	10,800.00	10,800.00
Mental Illness Judge	6,000.00	6,000.00
Salary-Secretaries J.P. #3	102,758.00	105,437.00
Extra Help	8,500.00	8,500.00
Social Security	13,349.00	13,485.00
Retirement	11,620.00	12,196.00
Office Supplies	1,150.00	1,500.00
Communications		800.00
Mileage, Meals & Lodging	1,500.00	3,000.00
Training, Education, Conference	500.00	1,000.00
Bond	300.00	200.00
Dues	100.00	100.00
Miscellaneous	200.00	400.00
Subtotal	204,410.00	208,943.00

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Description	Budget 2005-2006	Budget 2006-2007
Justice of the Peace No. 4		
Salary-J.P. No. 4	43,700.00	44,200.00
Longevity	1,311.00	442.00
Car Allowance	10,800.00	10,800.00
Juvenile Law Referee	6,000.00	6,000.00
Salary-Secretaries J.P. #4	82,945.00	84,505.00
Extra Help	2,500.00	2,500.00
Social Security	11,174.00	11,357.00
Retirement	10,049.00	10,610.00
Office Supplies	900.00	900.00
Communications		800.00
Mileage, Meals & Lodging	2,000.00	3,000.00
Training, Education, Conference	500.00	1,000.00
Bond	125.00	125.00
Dues	150.00	150.00
Office Furniture/Equipment		2,500.00
Subtotal	172,154.00	178,889.00
Judicial & Law Enforcement		
Medical Exam & Care	400.00	400.00
Psychiatric Exam	2,700.00	10,000.00
Autopsy & Postmortem	111,500.00	100,000.00
Transporting Prisoners	100.00	5,500.00
Feeding Prisoners	100.00	100.00
Polygraph Examination	100.00	100.00
Transport to M.E.	21,000.00	20,000.00
Prosecution Expense	13,000.00	13,000.00
Miscellaneous	4,000.00	4,000.00
Subtotal	152,900.00	153,100.00
Jury Fund		
Jury Commission	200.00	200.00
Grand Jurors	6,500.00	5,000.00
Petit Jurors (Dist., Co. & J.P.)	102,000.00	105,000.00
Office Supplies-Jury Cards	4,200.00	2,500.00
Jurors Meals	4,000.00	4,200.00
Special Court Reporter	75,000.00	75,000.00
Subtotal	191,900.00	191,900.00

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Description	Budget 2005-2006	Budget 2006-2007
Election Expense		
Salaries-Judges & Clerks	40,000.00	46,000.00
Part-Time Help	2,000.00	2,000.00
Salaries-Employees (Contract Labor)	10,000.00	10,000.00
Social Security	3,978.00	4,437.00
Ballots & Supplies	30,000.00	30,000.00
Rent (Polling Places)	2,000.00	2,000.00
Returning Ballot Boxes	2,000.00	2,000.00
Mileage, Meals & Lodging	1,000.00	1,000.00
Training, Education, Conference	1,000.00	1,000.00
Miscellaneous	4,500.00	4,000.00
Voting Equipment	100,000.00	25,000.00
Subtotal	196,478.00	127,437.00
Administration		
Salary-Auditor	62,400.00	62,900.00
Longevity		0.00
Car Allowance	3,300.00	3,900.00
Salaries-Assistants	150,327.00	153,825.00
Extra Help	1,500.00	500.00
Social Security	16,641.00	16,916.00
Retirement	15,122.00	16,039.00
Office Supplies	500.00	600.00
Mileage, Meals & Lodging	2,500.00	2,800.00
Training, Education, Conference	1,600.00	1,200.00
Bonds	210.00	250.00
Dues	1,050.00	1,100.00
Miscellaneous	500.00	500.00
Furniture/New Equipment		850.00
Subtotal	255,650.00	261,380.00
Purchasing Agent		
Salary - Purchasing Agent	42,000.00	42,500.00
Car Allowance	4,800.00	4,800.00
Salary - Secretary	21,300.00	21,300.00
Social Security	5,210.00	5,248.00
Retirement	4,767.00	4,987.00
Office Supplies	1,600.00	1,600.00
Communications	1,200.00	1,200.00
Mileage, Meals & Lodging	2,500.00	2,500.00
Training, Education, Conference	1,800.00	1,800.00
Dues	400.00	700.00
Miscellaneous	800.00	800.00
Office Furniture/Equipment	750.00	500.00
Subtotal	87,127.00	87,935.00

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Description	Budget 2005-2006	Budget 2006-2007
County Treasurer		
Salary-County Treasurer	48,700.00	49,200.00
Longevity		0.00
Car Allowance	2,400.00	2,400.00
Salaries-Deputies	126,060.00	98,141.00
Extra Help	5,000.00	5,000.00
Social Security	13,935.00	11,838.00
Retirement	12,401.00	10,886.00
Office Supplies	2,000.00	2,000.00
Mileage, Meals & Lodging	1,800.00	2,000.00
Training & Conference	1,600.00	1,500.00
Bonds	200.00	400.00
Dues	750.00	1,000.00
Miscellaneous	100.00	100.00
Furniture/New Equipment	4,000.00	3,000.00
Subtotal	218,946.00	187,465.00
Tax Assessor-Collector		
Salary-Tax Assessor	48,700.00	49,200.00
Election Coordinator	6,000.00	6,000.00
Longevity	0.00	0.00
Car Allowance	3,700.00	3,700.00
Salaries-Deputies	173,213.00	153,290.00
Overtime Pay	6,922.00	6,922.00
Extra Help	29,000.00	29,000.00
Social Security	19,631.00	18,451.00
Retirement	16,213.00	15,929.00
Office Supplies	8,000.00	8,000.00
Computer Aids	3,000.00	2,000.00
Operating Expenses	8,150.00	4,000.00
Postage-Box Rental	300.00	300.00
Mileage, Meals & Lodging	2,100.00	3,000.00
Training & Certification Expense	2,000.00	2,000.00
Bonds	1,250.00	2,250.00
Dues	1,000.00	1,000.00
Miscellaneous	700.00	700.00
Furniture/New Equipment	6,700.00	3,000.00
Subtotal	336,579.00	308,742.00
Tax Collector - Auto		
Car Allowance	3,600.00	3,600.00
Salaries-Deputies	288,840.00	321,258.00
Social Security	22,372.00	24,852.00
Retirement	20,471.00	23,617.00
Office Supplies	5,000.00	4,000.00
Mileage, Meals & Lodging	500.00	500.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Subtotal	340,783.00	377,827.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Maintenance & Operations		
Car Allowance	1,800.00	1,800.00
Salary-Custodian	54,182.00	53,982.00
Salary-Maintenance	35,907.00	36,422.00
Extra Help	4,115.00	4,000.00
Social Security	7,268.00	7,360.00
Retirement	6,441.00	6,703.00
Janitorial Supplies	17,000.00	17,000.00
Postage Meter Rental & Supplies	9,950.00	12,000.00
Mileage-Maintenance	1,000.00	500.00
Utilities-Kaufman	139,000.00	140,000.00
Utilities-Forney	10,000.00	7,000.00
Utilities-Terrell	20,000.00	20,000.00
Utilities-Kemp	6,500.00	7,500.00
Utilities-Library	12,000.00	9,000.00
Janitorial Service (CH.& SUB CH)	40,000.00	40,000.00
Janitorial Service-Kaufman	1,000.00	500.00
Janitorial Service-Library	6,000.00	6,000.00
Lawn Care	52,000.00	35,000.00
Building Repairs	19,000.00	0.00
Equipment Repairs	19,050.00	20,000.00
Pest Control	2,750.00	3,000.00
Pest Control-Library	1,000.00	1,000.00
Garbage Pick-up	9,000.00	9,000.00
Garbage Pick-up/ Library	500.00	500.00
Miscellaneous	3,000.00	3,000.00
Subtotal	478,463.00	441,267.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Public Works Department		
Salary-Coordinator	39,600.00	40,100.00
Longevity	1,188.00	2,360.00
Car Allowance - 911 Coordinator	12,000.00	15,000.00
Car Allowance - Sanitation Officer	12,000.00	15,000.00
Salary-9-1-1 Coordinator	31,919.00	33,179.00
Salary-Sanitarian	30,015.00	30,779.00
Salary- Asst. 9-1-1 Coordinator	25,600.00	26,100.00
Salary-Secretary	26,104.00	31,305.00
Extra Help/Part-Time Help	10,920.00	10,920.00
Social Security	14,485.00	15,663.00
Retirement	12,502.00	14,091.00
Map Printing	3,000.00	3,000.00
Office Supplies	1,400.00	1,400.00
Film & Supplies	500.00	500.00
Parts & Repairs	500.00	500.00
Gas & Oil	5,000.00	5,000.00
Communications	2,400.00	2,400.00
Mileage, Meals & Lodging	2,500.00	2,500.00
Training, Education Conference	5,000.00	2,000.00
Bonds	500.00	500.00
Uniforms	1,500.00	1,500.00
Dues	500.00	500.00
Miscellaneous	5,900.00	5,900.00
DTN Weather System	1,200.00	0.00
New Equipment/Lease Purchase	7,000.00	7,000.00
Subtotal	253,233.00	267,197.00
Fire Marshal		
Salary-Fire Marshal	37,028.00	37,528.00
Longevity		22.00
Salary-Deputy Fire Marshal	18,000.00	66,540.00
Extra Help	10,000.00	1,000.00
Social Security	4,975.00	8,039.00
Retirement	4,552.00	7,567.00
Office Supplies	400.00	200.00
Film & Supplies	250.00	200.00
Parts & Repairs	3,500.00	2,500.00
Gas & Oil	10,000.00	15,000.00
Communications	1,140.00	3,040.00
Mileage, Meals & Lodging	500.00	1,000.00
Training, Education Conference	1,000.00	1,000.00
Bonds	100.00	100.00
Uniforms	1,700.00	1,700.00
Dues	100.00	100.00
Miscellaneous	1,500.00	1,500.00
Tools & New Equipment	1,300.00	2,500.00
New Equipment/Lease Purchase	7,800.00	13,800.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Subtotal	103,845.00	163,336.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Constable No. 1		
Salary - Const. No. 1	40,889.00	41,389.00
Longevity	2,454.00	2,484.00
Car Allowance	18,200.00	19,700.00
Salary - Deputy Constable		34,020.00
Social Security	4,616.00	7,466.00
Retirement	4,224.00	7,095.00
Office Supplies	150.00	300.00
Parts & Repairs		750.00
Gas & Oil		3,000.00
Communications	1,200.00	2,200.00
Mileage, Meals & Lodging	300.00	1,200.00
Training, Education, Conference	200.00	1,000.00
Bonds	200.00	500.00
Uniforms	650.00	1,150.00
Dues	100.00	600.00
Miscellaneous	100.00	600.00
Equipment		10,600.00
Exchange Cars		24,000.00
Subtotal	73,283.00	158,054.00
Constable No. 2		
Salary - Const. No. 2	40,889.00	41,389.00
Longevity	284.00	1,242.00
Car Allowance	18,200.00	19,700.00
Salary - Deputy Constable	33,520.00	34,020.00
Social Security	7,015.00	7,371.00
Retirement	6,419.00	7,005.00
Office Supplies	1,000.00	800.00
Parts & Repairs	1,500.00	750.00
Gas & Oil	2,500.00	2,900.00
Communications	2,000.00	2,200.00
Mileage, Meals & Lodging	1,300.00	1,700.00
Training, Education, Conference	200.00	600.00
Bonds	300.00	300.00
Uniforms	2,900.00	2,950.00
Dues	350.00	300.00
Miscellaneous	100.00	100.00
Furniture & Equipment	1,500.00	500.00
New Equipment	10,000.00	10,000.00
Subtotal	129,977.00	133,827.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Constable No. 3		
Salary - Const. No. 3	40,889.00	41,389.00
Longevity	4,907.00	4,967.00
Salary - Deputy Constable	33,520.00	34,020.00
Social Security	6,068.00	6,149.00
Retirement	5,552.00	5,843.00
Office Supplies	500.00	500.00
Parts & Repairs	400.00	400.00
Gas & Oil	3,500.00	3,500.00
Communications	1,060.00	1,060.00
Mileage, Meals & Lodging	900.00	900.00
Training, Education, Conference	200.00	200.00
Bonds	200.00	200.00
Uniforms	1,100.00	1,100.00
Dues	350.00	350.00
Miscellaneous	100.00	100.00
Furniture/New Equipment	5,640.00	3,000.00
Subtotal	104,886.00	103,678.00
Constable No. 4		
Salary - Const. No. 4	40,889.00	41,389.00
Longevity		0.00
Car Allowance	18,700.00	20,200.00
Salary - Deputy Constable		34,020.00
Social Security	4,467.00	7,315.00
Retirement	4,087.00	6,951.00
Office Supplies	200.00	350.00
Parts & Repairs		750.00
Gas & Oil		4,000.00
Communications	850.00	1,850.00
Mileage, Meals & Lodging	1,000.00	1,900.00
Training, Education, Conference	200.00	1,000.00
Bonds	250.00	550.00
Uniforms	300.00	900.00
Dues	600.00	900.00
Miscellaneous	600.00	1,500.00
New Equipment	5,000.00	15,100.00
Exchange Cars		24,000.00
Subtotal	77,143.00	162,675.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Sheriff's Fund		
Salary-Sheriff	65,000.00	65,500.00
Longevity	1,388.00	1,965.00
Car Allowance	5,000.00	5,000.00
Salaries-Deputies	2,410,490.00	2,766,008.00
Overtime Pay	211,700.00	10,000.00
Salaries-Secretaries	150,497.00	150,497.00
Social Security	201,377.00	228,656.00
Retirement	184,267.00	217,298.00
Office Supplies	12,000.00	15,000.00
T-Lets	2,500.00	0.00
Psychological Exam	2,000.00	2,500.00
Ammunition	10,000.00	15,000.00
Parts & Repairs	99,000.00	100,000.00
Gas & Oil	150,000.00	297,000.00
Mobile Phones	72,000.00	72,000.00
Postage - Box Rental	350.00	350.00
Mileage, Meals & Lodging	12,000.00	16,000.00
Training of Deputies	15,000.00	15,000.00
Bonds	600.00	600.00
Law Enforcement Liability	300,000.00	300,000.00
Raido Tower Lights	1,000.00	1,000.00
Antenna Rental Space	1,000.00	1,000.00
Uniforms - Deputies	45,000.00	50,000.00
Dues	300.00	300.00
Polygraph Service	2,200.00	2,500.00
Riot Equip. & Fingerprint Supp.	9,000.00	9,000.00
Hand-Held Portable Radios	6,000.00	6,000.00
Mobile Radios	6,500.00	6,500.00
Radio Repair	6,000.00	10,000.00
Informant Expense	10,000.00	15,000.00
Wrecker Service	1,000.00	2,500.00
Miscellaneous	24,500.00	24,500.00
K-9 Maintenance	10,000.00	10,000.00
Furniture/New Equipment	9,000.00	12,000.00
Exchange Cars	270,000.00	455,000.00
Investigative Support Services		12,000.00
Legal Notices		5,000.00
Animal Control Expenses		5,000.00
Animal Control Services	10,000.00	12,000.00
Subtotal	4,316,669.00	4,917,674.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Jail Expense		
Jail Administrator	49,976.00	50,521.00
Salaries-Jailers	3,297,902.00	3,730,707.00
Salaries-Communications Officers	487,263.00	487,263.00
Salaries-Medical Officer	106,400.00	106,400.00
Salaries-Nurse	44,600.00	44,600.00
Salaries-Warrant Officer	51,800.00	51,800.00
Salaries-Maintenance	81,200.00	81,200.00
Social Security	315,116.00	348,266.00
Retirement	288,341.00	330,966.00
Office Supplies	27,000.00	32,000.00
T-Lets & Dictaphone	21,000.00	0.00
Groceries	500,000.00	525,000.00
Film, Supplies/Video Imaging	10,000.00	10,000.00
Clothing & Bedding	85,000.00	
Inmate Clothing		29,000.00
Inmate Linen & Bedding		25,000.00
Medical/Dental Exam & Care	412,000.00	550,000.00
Psychological Exam	18,000.00	20,000.00
Medicine & Drugs	165,000.00	200,000.00
Janitorial Supplies	60,000.00	85,000.00
Household Supplies & Equip.	50,000.00	40,000.00
Laundry Supplies		15,000.00
Mileage, Meals & Lodging	15,000.00	20,000.00
Training, Education, Conference	25,000.00	20,000.00
Xerox Copier	35,000.00	38,000.00
Bonds	2,000.00	2,500.00
Imaging	20,000.00	20,000.00
Utilities	500,000.00	650,000.00
Security Equipment/Maintenance & FI	4,000.00	12,000.00
Repairs & Replacements	95,000.00	125,000.00
Uniforms-Jailers	35,000.00	50,000.00
Pest Control	20,000.00	20,000.00
Garbage Pick-up	18,000.00	13,000.00
Miscellaneous	10,000.00	10,000.00
Lawn Maintenance		25,000.00
Employee Testing, Licensing, Advert.		10,000.00
Medical Supplies (non-medication)		20,000.00
Maintenance Agreements		30,000.00
Furniture/New Equipment	1,000.00	2,000.00
Subtotal	6,850,598.00	7,830,223.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Department of Public Safety		
Salary-Secretary	72,380.00	73,880.00
Extra Help	5,000.00	2,000.00
Social Security	5,920.00	5,805.00
Retirement	5,067.00	5,371.00
Office Supplies	4,000.00	2,000.00
Computer Up-Grade	2,200.00	2,200.00
Film & Supplies	1,500.00	1,500.00
Communications	14,000.00	14,000.00
Training, Education, Conference	1,000.00	1,000.00
Radio & Radar Repairs	850.00	850.00
Office Furniture/Equip	2,500.00	2,500.00
Miscellaneous	1,000.00	1,000.00
Subtotal	115,417.00	112,106.00
D.P.S.-License & Weight Division		
Office Supplies	250.00	250.00
Communications	3,000.00	3,000.00
Radar Lease Program	4,800.00	4,800.00
Subtotal	8,050.00	8,050.00
Juvenile Prob. Transfer		
Juv. Prob. Transfer Co. Portion	185,353.00	197,418.00
Intensive Supervision- Co. Portion	103,717.00	152,600.00
Subtotal	289,070.00	350,018.00
Charities-Poor & Relief		
Statement of Facts	71,600.00	75,000.00
Burial Expense	5,000.00	4,000.00
Indigent Defense - CCL	1,028,400.00	80,000.00
Indigent Defense - CCL - 2		50,000.00
Indigent Defense - 86th Dist		90,000.00
Indigent Defense - 422nd Dist		80,000.00
CPS Attorneys	1.00	100,000.00
Prosecution Expense		10,000.00
Investigative Expense		5,000.00
Miscellaneous		5,000.00
Subtotal	1,105,001.00	499,000.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Extension Service		
Car Allowance	2,400.00	2,400.00
Supplement-Ag Agent	20,300.00	20,300.00
Supplement-Home Economist	19,100.00	19,100.00
Supplement-4H Agents	25,265.00	25,265.00
Salaries-Stenographers	49,954.00	50,992.00
Salary-Paraprofessional	24,971.00	24,971.00
Extra Help	2,000.00	0.00
Social Security	11,015.00	10,942.00
Retirement	3,498.00	3,708.00
Office Supplies	2,500.00	2,500.00
Up-Grade Computer System	3,500.00	3,500.00
Transportation- Agents out of Co.	25,000.00	25,000.00
Transportation- Livestock Shows	3,000.00	3,000.00
Training - Paraprofessional	450.00	450.00
Training, Education, Conference	2,200.00	2,200.00
Educational Materials	5,000.00	5,000.00
Miscellaneous	450.00	450.00
Subtotal	200,603.00	199,778.00
Extension Programs		
Health Education Program	6,912.00	6,912.00
Agriculture Education	2,036.00	2,036.00
Family of Consumer Science	1,051.00	1,051.00
Subtotal	9,999.00	9,999.00
Capital Outlay		
Repairs to Co. Property	374,915.00	200,000.00
Purchase of Propery	28,085.00	10,000.00
Courthouse Improvements	38,000.00	30,000.00
Air Conditioning	138,000.00	130,000.00
Sub-CH Improvements	1,000.00	100.00
County Communications System	30,000.00	30,000.00
Subtotal	610,000.00	400,100.00
Computer		
Computer Repairs	25,000.00	25,000.00
Government Svcs Automation, Inc.	228,000.00	228,000.00
Software Group	325,000.00	375,000.00
Subtotal	578,000.00	628,000.00
Probate & Lunacy		
Medical & Exam Fees	800.00	800.00
Transportation	100.00	100.00
County Clerk's Fees	11,800.00	12,000.00
Attorney Fees	26,000.00	30,000.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Subtotal	38,700.00	42,900.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
Information Technologist		
Salary - IT Director	61,100.00	61,600.00
Longevity	3,666.00	3,696.00
Car Allowance	30,000.00	35,000.00
IT Assistant	36,515.00	37,045.00
New Assistants		51,000.00
Social Security	10,043.00	14,408.00
Retirement	9,190.00	13,692.00
Office Supplies	500.00	500.00
Forensic Supplies/Training		15,000.00
Communications	3,000.00	3,000.00
Mileage, Meals & Lodging	900.00	2,500.00
Training, Education, Conference	500.00	1,800.00
Miscellaneous	1,000.00	1,000.00
Furniture/New Equipment	700.00	3,000.00
Subtotal	157,114.00	243,241.00
Transfers		
Transfer to Kaufman Co. Library	145,000.00	145,000.00
Transfer to Gen'l R.O.W.	100,000.00	50,000.00
Transfer to Solid Waste Conv. Station	55,976.00	55,976.00
Transfer to Indigent Health Care	1,530,494.00	300,000.00
Transfer to Lake Dam Maintenance	5,000.00	5,000.00
Subtotal	1,836,470.00	555,976.00
Collections Department		
Salaries (1/1/07)		45,000.00
Social Security		3,443.00
Retirement		3,272.00
Office Supplies		700.00
Mileage, Meals, Lodging		300.00
Training		500.00
Office Furniture/Equipment		4,000.00
Subtotal		57,215.00

Kaufman County

General operating budget

Certified tax base \$ 5,030,828,350

Description	Budget 2005-2006	Budget 2006-2007
County Court at Law - No. 2		
Salary-Judge		99,000.00
Salary Supplement		4,688.00
Court Reporter		33,750.00
Salary-Security/Bailiff		25,515.00
Salary-Court Coordinator		26,527.00
Salary-Asst.Court Coordinator		15,525.00
Extra Help		4,125.00
Social Security		15,999.00
Retirement		14,905.00
Office Supplies		1,200.00
Books		1,125.00
Communications		1,125.00
Mileage, Meals & Lodging		1,000.00
Training, Education, Conference		1,000.00
Visiting Judge		3,000.00
Bonds		135.00
Dues		665.00
Miscellaneous		750.00
Furniture/New Equipment		5,000.00
Subtotal		255,034.00
Pct. 4 Convenience Station		
Office Supplies		1,000.00
Communications		1,000.00
Bonds		4,000.00
Utilities		500.00
Uniforms		500.00
Garbage Pickup		30,000.00
Miscellaneous		1,000.00
Office Furniture/Equipment		1,500.00
Subtotal		39,500.00
Total Expenditures	28,636,821.00	29,653,113.00