Account Number and Title	T C	Prop Budget 2019 2020

REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUE

0010 AD VALOREM TAXES	I	10,539,177.00
0025 SHERIFF FEES	I	3,000.00
0030 AUTO REGISTRATION	I	110,000.00
0035 TAX ASSESSOR/COLLECT FEES	I	290,000.00
0040 COUNTY & DISTRICT CLERK FEES	I	175,000.00
0050 JUSTICE OF PEACE FEES	I	250,000.00
0060 ROAD CREW ROAD MATERIALS & MACHINE	I	50,000.00
0070 SALE OF ASSETS	I	5,000.00
0080 INTEREST	I	700,000.00
0100 CEMETERY PLOTS	I	4,000.00
0140 PREDATOR CONTROL CONTRIBUTION	I	8,500.00
0210 LATERAL ROAD FUND	I	10,000.00
0215 COUNTY ROAD & BRIDGE FUND	I	55,000.00
0230 JUDGE STATE SUPPLEMENT SALARY	I	25,200.00
0240 COMMUNITY CENTER RENTALS	I	15,000.00
0250 CHILD SAFETY FUND	I	1,500.00
0270 BAIL BOND FUND	I	10.00
0295 WILDFIRE REIMBURSEMENT	I	0.00
0297 INSURANCE PROCEEDS	I	0.00
0298 INDIGENT DEFENSE GRANT PROGRAM	I	5,000.00
0299 TX DOT ROAD GRANT	I	0.00
0300 EMERGENCY SERVICES	I	30,000.00
0305 BOND FORFITURES	I	1,000.00
0800 MISCELLANEOUS	I	2,500.00
GENERAL FUND REVENUE		12,279,887.00

0402 SHERIFF

0100 SHERIFF SALARY	E	64,040.00
0101 DEPUTY SHERIFF #1 SALARY	E	57,780.00
0102 DEPUTY SHERIFF #2 SALARY	E	57,780.00
0103 SECRETARY SALARY	E	48,277.00
0104 DEPUTY SHERIFF #3 SALARY	E	57,780.00
0110 SHERIFF LONGIVITY	E	2,592.00
0111 DEPUTY SHERIFF #1 LONGEVITY	E	144.00
0112 DEPUTY SHERIFF #2 LONGEVITY	E	0.00
0113 SECRETARY LONGEVITY	E	864.00
0114 DEPUTY SHERIFF #3 LONGEVITY	E	576.00
0140 FICA TAXES	E	17,953.00
0150 MEDICARE TAXES	E	4,198.00
0160 RETIREMENT	E	30,780.00
0170 INSURANCE	E	52,465.00
0180 TELEPHONE	E	12,000.00
0190 SUPPLIES	E	8,000.00
0200 MAINTENANCE AGREEMENTS	E	13,000.00
0210 EQUIPMENT	E	12,000.00
0220 BONDS & DUES	E	1,500.00
0230 SCHOOLS & CONFERENCES	E	5,000.00
0240 POSTAGE	E	200.00
0250 CAR EXPENSE	E	60,000.00
0255 NEW CAR	E	37,000.00
0260 INVESTIGATION	E	1,000.00

Account Number and Title	T C	Prop Budget 2019 2020
REPORTING FUND: 0010 GENERAL FUND		
0265 RADIO EXPENSE	E	3,000.00
0800 MISCELLANEOUS	E	4,000.00
SHERIFF		551,929.00
0405 TAX ASSESSOR-COLLECTOR		
0100 TAC SALARY	E	58,440.00
0101 DEPUTY TAC #1 SALARY	E	48,277.00
0102 DEPUTY TAC #2 SALARY	E	48,277.00
0110 TAC LONGEVITY	E	1,560.00
0111 DEPUTY TAC #1 LONGEVITY	E	72.00
0112 DEPUTY TAC #2 LONGEVITY	E	144.00
0120 PART TIME HELP	E	5,000.00
0140 FICA TAXES	E	10,029.00
0150 MEDICARE TAXES	E	2,345.00
0160 RETIREMENT	E	17,196.00
0170 INSURANCE	E	31,479.00
0180 TELEPHONE	E	2,500.00
0190 SUPPLIES	E	5,000.00
0200 MAINTENANCE AGREEMENTS	E	33,000.00
0210 EQUIPMENT	E	10,000.00
0220 BONDS & DUES	E	3,000.00
0230 SCHOOLS & CONFERENCES	E	5,000.00
0240 POSTAGE	E	9,500.00
0250 DATA PROCESSING	E	5,000.00
0800 MISCELLANEOUS	E	600.00
TAX ASSESSOR-COLLECTOR		296,419.00
0410 COUNTY & DISTRICT CLERK		
0100 COUNTY & DISTRICT CLERK SALARY	E	58,440.00
0101 DEPUTY CLERK SALARY #1	E	48,277.00
0102 DEPUTY CLERK SALARY #2	E	48,277.00
0110 COUNTY & DIS. CLERK LOVGEVITY	E	3,024.00
0111 DEPUTY CLERK #1 LONGEVITY	E	0.00
0112 DEPUTY CLERK #2 LONGEVITY	E	360.00
0120 PART TIME HELP	E	31,000.00
0140 FICA TAXES	E	11,760.00
0150 MEDICARE TAXES	E	2,750.00
0160 RETIREMENT	E	20,162.00
0170 INSURANCE	E	31,479.00
0180 TELEPHONE	E	1,400.00
0190 SUPPLIES	E	12,000.00
0200 MAINTENANCE AGREEMENTS	E	30,000.00
0210 EQUIPMENT	E	10,000.00
0220 BONDS & DUES	E	2,000.00
0230 SCHOOLS & CONFERENCES	E	4,500.00
0250 MICRO-FILMING	E	0.00
0260 BOOK & BINDERS	E	5,000.00
0270 INDEX & IMAGING	E	0.00
0800 MISCELLANEOUS	E	1,000.00
COUNTY & DISTRICT CLERK		321,429.00

Account Number and Title	T C	Prop Budget 2019 2020

REPORTING FUND: 0010 GENERAL FUND

0420 COUNTY JUDGE

0100 COUNTY JUDGE SALARY	E	58,440.00
0101 ADMINISTRATIVE ASSISTANT SALARY	E	48,277.00
0110 COUNTY JUDGE LONGEVITY	E	864.00
0111 STATE SUPPLEMENT SALARY	E	25,200.00
0112 ADMINISTRATIVE ASSISTANT LONGEVITY	E	360.00
0140 FICA TAXES	E	8,254.00
0150 MEDICARE TAXES	E	1,930.00
0160 RETIREMENT	E	14,153.00
0170 INSURANCE	E	20,986.00
0180 TELEPHONE	E	600.00
0190 SUPPLIES	E	1,000.00
0200 MAINTENANCE AGREEMENTS	E	1,000.00
0210 EQUIPMENT	E	1,000.00
0220 BONDS & DUES	E	1,800.00
0230 SCHOOLS & CONFERENCES	E	6,000.00
0800 MISCELLANEOUS	E	500.00
COUNTY JUDGE		190,364.00

0430 JUSTICE OF PEACE

0100 JUSTICE OF PEACE SALARY	E	58,440.00
0101 DEPUTY JUSTICE OF PEACE SALARY	E	48,277.00
0110 JUSTICE OF PEACE SALARY LOVGEVITY	E	864.00
0111 DEPUTY JP LONGEVITY	E	144.00
0140 FICA TAXES	E	6,679.00
0150 MEDICARE TAXES	E	1,562.00
0160 RETIREMENT	E	11,451.00
0170 INSURANCE	E	20,986.00
0180 TELEPHONE	E	800.00
0190 SUPPLIES	E	3,000.00
0200 MAINTENANCE AGREEMENTS	E	3,000.00
0210 EQUIPMENT	E	750.00
0220 BOND & DUES	E	350.00
0230 SCHOOLS & CONFERENCES	E	3,000.00
0800 MISCELLANEOUS	E	500.00
JUSTICE OF PEACE		159,803.00

0450 COUNTY COMMISSIONERS

0101 COMMISSIONER #1 SALARY	E	46,540.00
0102 COMMISSIONER #2 SALARY	E	46,540.00
0103 COMMISSIONER #3 SALARY	E	46,540.00
0104 COMMISSIONER #4 SALARY	E	46,540.00
0111 COMMISSIONER #1 LONGEVITY	E	216.00
0112 COMMISSIONER #2 LONGEVITY	E	3,024.00
0113 COMMISSIONER #3 LONGEVITY	E	1,320.00
0114 COMMISSIONER #4 LONGEVITY	E	0.00
0140 FICA TAXES	E	11,883.00
0150 MEDICARE TAXES	E	2,779.00
0160 RETIREMENT	E	20,372.00
0170 INSURANCE	E	41,972.00

Account Number and Title	T C	Prop Budget 2019 2020
REPORTING FUND: 0010 GENERAL FUND		
0220 BONDS & DUES	E	1,500.00
0230 SCHOOLS & CONFERENCES	E	6,000.00
0800 MISCELLANEOUS	E	100.00
COUNTY COMMISSIONERS		275,326.00
0460 COUNTY TREASURER		
0100 COUNTY TREASURER SALARY	E	58,440.00
0101 DEPUTY TREASURER	E	48,277.00
0110 COUNTY TREASURER LONGEVITY	E	3,600.00
0111 DEPUTY TREASURER LONGEVITY	E	144.00
0140 FICA TAXES	E	6,849.00
0150 MEDICARE TAXES	E	1,602.00
0160 RETIREMENT	E	11,742.00
0170 INSURANCE	E	20,986.00
0180 TELEPHONE	E	950.00
0190 SUPPLIES	E	3,000.00
0200 MAINTENANCE AGREEMENTS	E	3,000.00
0210 EQUIPMENT	E	3,000.00
0220 BONDS & DUES	E	500.00
0230 SCHOOLS & CONFERENCES	E	5,000.00
0800 MISCELLANEOUS	E	1,000.00
COUNTY TREASURER		168,090.00
0470 CONSTABLE		
0100 CONSTABLE SALARY	E	33,440.00
0110 CONSTABLE LONGEVITY	E	1,800.00
0140 FICA TAXES	E	2,185.00
0150 MEDICARE TAXES	E	511.00
0160 RETIREMENT	E	3,746.00
0170 INSURANCE	E	10,493.00
0190 SUPPLIES	E	100.00
0210 EQUIPMENT	E	3,000.00
0220 BONDS & DUES	E	75.00
0230 SCHOOLS & CONFERENCES	E	500.00
0250 CAR EXPENSE	E	3,000.00
0700 EXPENSES	E	250.00
CONSTABLE		59,100.00
0480 COURTHOUSE CUSTODIAN		
0100 COURTHOUSE CUSTODIAN SALARY	E	37,280.00
0101 COURTHOUSE LAWN MAINTENANCE	E	37,280.00
0110 COUSTODIAN LONGEVITY	E	0.00
0111 LAWN MAINTENANCE LONGEVITY	E	144.00
0140 FICA TAXES	E	4,632.00
0150 MEDICARE TAXES	E	1,083.00
0160 RETIREMENT	E	7,941.00
0170 INSURANCE	E	20,986.00
0180 TELEPHONE	E	460.00
0190 SUPPLIES	E	4,500.00

Account Number and Title	T C	Prop Budget 2019 2020
REPORTING FUND: 0010 GENERAL FUND		
0210 EQUIPMENT	E	4,000.00
0260 REPAIRS & UPKEEP	E	1,000.00
0800 MISCELLANEOUS	E	500.00
COURTHOUSE CUSTODIAN		119,806.00
0490 ROAD CREW		
0100 ROAD CREW SALARIES	E	750,000.00
0110 ROAD CREW LONGEVITY	E	13,000.00
0140 FICA TAXES	E	47,306.00
0150 MEDICARE TAXES	E	11,064.00
0160 RETIREMENT	E	81,107.00
0170 INSURANCE	E	125,916.00
0180 TELEPHONE	E	1,500.00
0210 EQUIPMENT	E	500,000.00
0260 REPAIRS,SUPPLIES & UPKEEP	E	165,000.00
0270 CULVERTS	E	5,000.00
0280 FILTERS	E	8,000.00
0290 MACHINE HIRE OR RENT	E	7,500.00
0300 TOOLS	E	2,000.00
0310 FUELS	E	100,000.00
0320 OIL	E	7,000.00
0330 TIRES & TUBES	E	25,000.00
0340 MAINTENANCE BARN & YARD	E	11,500.00
0350 ROAD BUILDING MATERIALS	E	300,000.00
0360 WATER	E	12,000.00
0370 RIGHT OF WAY & EASEMENT	E	1,000.00
0390 SEAL COAT & PAVING	E	3,250,000.00
0400 PAINT & CHEMICALS	E	7,500.00
0410 ROAD SIGNS	E	15,000.00
0800 MISCELLANEOUS	E	100.00
ROAD CREW		5,446,493.00
0500 COUNTY AGENT		
0100 COUNTY AGENT SALARY	E	20,000.00
0140 FICA TAXES	E	1,240.00
0150 MEDICARE TAXES	E	290.00
0180 TELEPHONE	E	2,500.00
0250 PICKUP EXPENSES	E	10,000.00
0255 NEW PICKUP	E	0.00
0300 TRAVEL & PROFESSIONAL DEVELOPMENT	E	15,000.00
0800 MISCELLANEOUS	E	300.00
COUNTY AGENT		49,330.00
0510 FCS AGENT		
0100 FCS AGENT SALARY	E	15,000.00
0140 FICA TAXES	E	930.00
0150 MEDICARE TAXES	E	218.00
0180 TELEPHONE	E	2,500.00
0250 CAR EXPENSES	E	3,000.00

Account Number and Title	T C	Prop Budget 2019 2020
REPORTING FUND: 0010 GENERAL FUND		
0300 TRAVEL & PROFESSIONAL DEVELOPMENT	E	6,000.00
0800 MISCELLANEOUS	E	100.00
FCS AGENT		27,748.00
0520 COUNTY & FCS AGENTS		
0100 SECRETARY SALARY	E	41,600.00
0110 SECRETARY LONGEVITY	E	0.00
0140 FICA TAXES	E	2,579.00
0150 MEDICARE TAXES	E	603.00
0160 RETIREMENT	E	4,422.00
0170 INSURANCE	E	10,493.00
0190 SUPPLIES	E	3,500.00
0200 MAINTENANCE AGREEMENTS	E	2,100.00
0210 EQUIPMENT	E	3,000.00
0240 POSTAGE	E	150.00
0280 SHOOTING SPORTS	E	1,500.00
0300 AG COMPLEX BUILDING	E	200,000.00
COUNTY & FCS AGENTS		269,947.00
0530 COUNTY ATTORNEY		
0100 COUNTY ATTORNEY SALARY	E	7,800.00
0140 FICA TAXES	E	484.00
0150 MEDICARE TAXES	E	113.00
0160 RETIREMENT	E	830.00
COUNTY ATTORNEY		9,227.00
0540 DISTRICT COURT		
0100 COURT REPORTER SALARY	E	2,800.00
0101 COURT COORDINATOR	E	2,500.00
0140 FICA TAXES	E	211.00
0150 MEDICARE TAXES	E	50.00
0160 RETIREMENT	E	362.00
0200 MAINTENANCE AGREEMENTS	E	2,000.00
0700 EXPENSES	E	1,500.00
DISTRICT COURT		9,423.00
0550 JAIL DEPARTMENT		
0100 JAIL CUSTODIAN SALARY	E	0.00
0101 JAILER #1 SALARY	E	1,500.00
0102 JAILER #2 SALARY	E	0.00
0103 JAILER #3 SALARY	E	0.00
0104 JAILER #4 SALARY	E	0.00
0105 JAILER #5 SALARY	E	0.00
0140 FICA TAXES	E	93.00
0150 MEDICARE TAXES	E	22.00
0160 RETIREMENT	E	160.00
0190 SUPPLIES	E	500.00

Account Number and Title	T C	Prop Budget 2019 2020
REPORTING FUND: 0010 GENERAL FUND		
0230 SCHOOLS & CONFERENCES	E	0.00
0240 INMATE EXPENSE	E	30,000.00
0250 ELECTRICITY	E	8,500.00
0255 ELECTRICITY, APARTMENT	E	0.00
0260 REPAIRS & UPKEEP	E	3,000.00
0800 MISCELLANEOUS	E	1,000.00
JAIL DEPARTMENT		44,775.00
0560 EMERGENCY MANAGEMENT		
0100 EMERGENCY PROGRAM DIRECTOR	E	52,000.00
0101 911 DISPATCH	E	15,000.00
0110 EMERGENCY MANAGEMENT LONGEVITY	E	72.00
0140 FICA TAXES	E	3,225.00
0150 MEDICARE TAXES	E	754.00
0160 RETIREMENT	E	5,528.00
0170 INSURANCE	E	10,493.00
0180 TELEPHONE	E	1,525.00
0190 SUPPLIES	E	2,000.00
0210 EQUIPMENT	E	5,000.00
0215 TOWER RENT	E	6,000.00
0230 SCHOOLS & CONFERENCES	E	2,000.00
0800 MISCELLANEOUS	E	1,000.00
EMERGENCY MANAGEMENT		104,597.00
0570 GARDEN CITY FIRE DEPARTMENT		
0100 GARDEN CITY FIRE CHIEF SALARY	E	1,500.00
0140 FICA TAXES	E	93.00
0150 MEDICARE TAXES	E	93.00
0210 FIRE/ RESCUE TRUCK	E	175,000.00
0700 EXPENSES	E	12,500.00
GARDEN CITY FIRE DEPARTMENT		189,186.00
0580 ST. LAWRENCE FIRE DEPARTMENT		
0100 ST. LAWRENCE FIRE CHIEF SALARY	E	1,500.00
0140 FICA TAXES	E	93.00
0150 MEDICARE TAXES	E	22.00
0210 FIRE/ RESCUE TRUCK	E	175,000.00
0700 EXPENSES	E	12,500.00
ST. LAWRENCE FIRE DEPARTMENT		189,115.00
0590 NORTH GLASSCOCK CO. FIRE DEPARTMENT		
0100 NORTH GLASSCOCK CO. FIRE CHIEF SALA	E	1,500.00
0140 FICA TAXES	E	93.00
0150 MEDICARE TAXES	E	22.00
0210 FIRE TRUCK	E	0.00
0220 BUILDING	E	0.00
0700 EXPENSES	E	12,500.00
NORTH GLASSCOCK CO. FIRE DEPARTMENT		14,115.00

Account Number and Title	T C	Prop Budget 2019 2020

REPORTING FUND: 0010 GENERAL FUND

0600 APPRAISAL DISTRICT

0200 APPRAISAL DISTRICT BUDGET	E	125,000.00
APPRAISAL DISTRICT		125,000.00

0610 GENERAL GOVERNMENT

0100 ENTOMOLGIST SALARY	E	3,500.00
0103 DPS ASSISTANT STIPEND	E	9,600.00
0104 DEATH INVESTIGATOR	E	500.00
0140 FICA TAXES	E	750.00
0150 MEDICARE TAXES	E	250.00
0160 RETIREMENT	E	150,000.00
0170 INSURANCE	E	250,000.00
0180 FAX MACHINE	E	500.00
0181 INTERNET SERVICE	E	9,000.00
0190 SUPPLIES	E	2,500.00
0220 BONDS & DUES	E	5,000.00
0240 POSTAGE	E	8,000.00
0255 COUNTY CAR	E	45,000.00
0260 REPAIRS & UPKEEP	E	25,000.00
0270 AMBULANCE EXPENSES	E	60,000.00
0271 AMBULANCE MAINTENANCE SALARIES	E	4,800.00
0272 AMBULANCE VEHICLE	E	0.00
0280 COURTHOUSE ELECTRICITY	E	9,000.00
0290 COURTHOUSE WATER	E	6,250.00
0295 HIGHWAY TREES WATER	E	1,500.00
0300 CEMETERY EXPENSE	E	25,000.00
0310 STREET LIGHTS	E	3,600.00
0330 BALLPARK EXPENSES	E	5,000.00
0340 JUVENILE PROBATION FUND	E	8,500.00
0350 LEGAL EXPENSE	E	25,000.00
0355 VICTIM SERVICES	E	2,500.00
0360 LAW BOOKS	E	0.00
0370 AUDIT	E	24,000.00
0390 PETIT & GRAND JURORS	E	2,500.00
0400 ELECTION EXPENSE	E	15,000.00
0410 UNEMPLOYMENT EXPENSE	E	20,000.00
0420 TRAPPERS EXPENSE	E	76,800.00
0425 SOIL & WATER CONSERVATION	E	2,000.00
0430 SR. CITIZENS CENTER SUPPORT	E	4,800.00
0450 ANIMAL CONTROL	E	1,500.00
0460 INFORMATION TECHNOLOGY	E	45,000.00
0465 PUBLIC NOTICES	E	3,500.00
0480 LEGISLATIVE & ADMINISTRATIVE ACTIVI	E	3,000.00
0789 MOVING RELATED EXPENSES	E	0.00
0790 CAPITAL IMPROVEMENTS	E	350,000.00
0791 158 & 137 OVERPASS PROJECT	E	0.00
0795 COURTHOUSE ANNEX	E	0.00
0796 JAIL REMODEL	E	0.00
0797 COURTHOUSE RESTORATION	E	0.00
0798 OLD JAIL RESTORATION	E	750,000.00
0799 BOY SCOUT HOUSE RESTORATION	E	200,000.00
0800 MISCELLANEOUS OR CONTINGENCY FUND	E	150,000.00
GENERAL GOVERNMENT		2,308,850.00

Account Number and Title	T C	Prop Budget 2019 2020

REPORTING FUND: 0010 GENERAL FUND

0615 LANDFILL

0100 LANDFILL ATTENDANT SALARY	E	37,200.00
0105 LANDFILL SITE CONSULTANT	E	7,200.00
0110 LANDFILL ATTENDANT LONGEVITY	E	0.00
0140 FICA TAXES	E	2,306.00
0150 MEDICARE TAXES	E	539.00
0160 RETIREMENT	E	3,954.00
0170 INSURANCE	E	10,493.00
0180 TELEPHONE	E	375.00
0280 ELECTRICITY	E	1,000.00
0290 SOLID WASTE FEES	E	1,000.00
0300 DUMPSTER & LANDFILL	E	55,000.00
0400 ENGINEERING & EXPANSION FEES	E	0.00
0800 MISCELLANEOUS	E	4,000.00
LANDFILL		123,067.00

0620 LATERAL ROAD FUND

0700 LATERAL ROAD EXPENSES	E	10,200.00
LATERAL ROAD FUND		10,200.00

0625 COUNTY ROAD & BRIDGE FUND

0700 COUNTY ROAD & BRIDGE EXPENSES	E	55,000.00
COUNTY ROAD & BRIDGE FUND		55,000.00

0630 INDIGENT HEALTH CARE

0700 INDIGENT HEALTH CARE EXPENSES	E	843,135.00
INDIGENT HEALTH CARE		843,135.00

0635 TASK FORCE ON INDIGENT DEFENSE

0700 TF ON INDIGENT DEFENSE EXPENSES	E	15,000.00
TASK FORCE ON INDIGENT DEFENSE		15,000.00

0650 COMMUNITY CENTER

0190 SUPPLIES	E	3,000.00
0210 EQUIPMENT	E	3,000.00
0260 REPAIRS & UPKEEP	E	225,000.00
0280 ELECTRICITY & PROPANE	E	16,500.00
0290 WATER	E	1,500.00
0800 MISCELLANEOUS	E	500.00
COMMUNITY CENTER		249,500.00

Account Number and Title	T C	Prop Budget 2019 2020
REPORTING FUND: 0010 GENERAL FUND		
0660 COURTHOUSE ANNEX		
0190 SUPPLIES	E	5,000.00
0210 EQUIPMENT	E	2,500.00
0260 REPAIRS & UPKEEP	E	3,500.00
0280 ELECTRICITY	E	8,500.00
0290 WATER	E	1,800.00
0800 MISCELLANEOUS	E	2,000.00
COURTHOUSE ANNEX		23,300.00
0670 APARTMENT		
0190 SUPPLIES	E	1,000.00
0210 EQUIPMENT	E	2,000.00
0260 REPAIRS & UPKEEP	E	0.00
0280 ELECTRICITY	E	3,000.00
0800 MISCELLANEOUS	E	500.00
APARTMENT		6,500.00
GENERAL FUND		
Income Totals		12,279,887.00
Expense Totals		12,255,774.00

Account Number and Title	T C	Prop 2019	Budget 2020

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS	
Income Totals	12,279,887.00
Expense Totals	12,255,774.00