

**PRELIMINARY BUDGET  
OF  
GRAYSON COUNTY  
FOR THE FISCAL YEAR  
OCTOBER 1, 2018 - SEPTEMBER 30, 2019**

**BILL MAGERS**

**COUNTY JUDGE**

**JEFF WHITMIRE**

**COMMISSIONER**

**DAVID WHITLOCK**

**COMMISSIONER**

**PHYLLIS JAMES**

**COMMISSIONER**

**BART LAWRENCE**

**COMMISSIONER**

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## **About County Government, the County Budget, and the Property Tax**

### **What is County Government?**

In the State of Texas, county government is a unit of state government often referred to as “an arm of the state.” However, county government also acts as a unit of local government. Consequently, county governments in Texas perform two basic functions:

1. Carry out administrative and judicial responsibilities for the State of Texas.
2. Carry out local government responsibilities for county residents.

County governments can only take those actions specifically authorized by state law. Equally important, Texas counties must do those actions required by state law. Unlike cities, counties have no general ordinance-making authority.

- Set budget and appropriate tax rate to fund local government.
- Conduct elections.
- Process and maintain voter registration.
- Maintain and construct county roads and bridges.
- Provide for public safety.
- Maintain and operate the court and jail system including provision for indigent legal defense.
- Provide medical care for indigent county citizens.
- Facilitate the issuance and recording of public documents.
- Process motor vehicle registration and title transfers.
- Collect and remit state motor vehicle taxes.

As part of their commitment to the local community, Texas county governments traditionally seek to provide more than mandatory services. County governments also provide funding for authorized discretionary or optional services, such as parks, community centers, libraries, senior centers, emergency medical and family services, and county fairs. Funds also may be used to support tax incremental reinvestment zones, certain non-profits, and other special programs that enhance the quality of individual lives and the community as a whole.

## **Who is in Charge of County Government?**

County government is governed by the county commissioners court, comprised of one county judge and four county commissioners. A major responsibility of the commissioners court relates to setting the county budget. In counties with a population under 225,000, the judge serves as budget officer of the commissioners court. During budget development, the judge and the commissioners consider the funding necessary for county offices to carry out their mandatory duties. The commissioners court must fund these responsibilities first before deciding which discretionary services to provide.

## **Who Pays for County Government?**

The taxpayer funds the majority of county government via the property tax, or ad valorem tax, which is the largest revenue source for Texas counties. About half of Texas' 254 counties also receive funding from a local county sales tax, which when adopted allowed them to lower their property tax rate. *(Note: Grayson County does not collect a local sales tax.)*

According to the Texas Constitution, the county cannot levy a tax rate in excess of \$.80 per \$100 of property value for the county's general fund, permanent improvement fund, road and bridge fund and jury fund. On top of the \$.80, the county is authorized to levy a \$.15 road and bridge tax and a \$.30 farm-to-market road/flood control tax; however, these taxes are subject to voter approval. In addition, counties on the Gulf of Mexico can levy a special tax for construction of sea walls, breakwaters, or sanitary purposes, not to exceed \$.50 per \$100 valuation. Counties are also authorized by several statutes to levy certain special purpose taxes. However, these taxes when combined with the general fund tax may not total more than \$.80 per \$100 assessed valuation. Property tax rates across the state are as varied as the counties themselves, with some counties hovering in the 20- to 30-cent range and others approaching or even reaching the maximum 80 cents. *(Note: Grayson County does not levy the road and bridge tax, the farm-to-market road/flood control tax, or any other special assessment taxes.)*

In addition to the property tax and county sales tax, counties rely on fines and fees; intergovernmental revenue such as federal and state grants, contractual money, and statutory money from the State of Texas; miscellaneous revenues or transfers; and interest. However, the property tax is the most significant funding source.

Sometimes, the State of Texas provides counties the necessary funds to administer state-mandated services. However, this is not always the case. When the State of Texas requires a service of a county but does not provide the necessary funding, this is called an "unfunded mandate," whereby the county is forced to produce the necessary funding on its own. This can present a challenge to counties when working on the county budget, and could impact the final property tax rate.

The property tax rate is determined after county properties are appraised.

## **Who Conducts Property Appraisals?**

Property appraisals are conducted by appraisal districts, which are charged with identifying and listing the value of all property in the county for taxation. The appraisal district is not part of the city, county or school district. Rather the appraisal district is an independent government. While state law created “centralized” appraisal districts, many counties retain the word “county” in their title creating the perception that appraisal districts are part of county government. Again, appraisal districts are not a part of county government.

After identifying, listing, and appraising all taxable property within the county, the appraisal district certifies the tax roll. When the roll is certified, it means the property value has been agreed to or has not been challenged by the property owner. The commissioners court is not involved in any portion of the appraisal process.

## **How Does the County Set the Tax Rate?**

The commissioners court approves the budget and sets the tax rate on the appraised properties to help fund the county budget and service any county debt.

Beginning in early August, taxing units take the first step toward adopting a tax rate by calculating and publishing the effective and rollback tax rates.

**Effective tax rate.** The effective tax rate is a calculated rate that would provide the taxing unit with about the same amount of revenue it received in the year before on properties taxed in both years. If property values rise, the effective tax rate will go down and vice versa. The effective tax rate is a starting place. Commissioners courts review how much money they required the previous year and determine if they need more or less.

**Rollback tax rate.** The rollback rate is a calculated maximum rate allowed by law without voter approval. The rollback rate provides the taxing unit with about the same amount of tax revenue it spent the previous year for day-to-day operations, plus an extra 8 percent increase for those operations, in addition to sufficient funds to pay debts in the coming year. If a unit adopts a tax rate higher than the rollback rate, voters in the unit can circulate a petition calling for an election to limit the size of the tax increase.

**Actual tax rate.** Commissioners courts set the tax rate based on how much money they will need to fund the county budget and service any county debt. In some cases, this may be the calculated effective tax rate or the rollback rate, but not necessarily so.

A concept called “truth in taxation” requires the taxing entity to post Adopted tax rates and conduct hearings if the Adopted rate brings in any additional revenue to the entity.

**This process is admittedly confusing and has created some common misperceptions:**

**Incorrect:** The county conducts appraisals.

**Correct:** Central appraisal districts, which are not part of county government, conduct appraisals.

**Incorrect:** Taxpayers should contact the commissioners court if they have problems with their appraisal values.

**Correct:** Taxpayers should contact their central appraisal district.

**Incorrect:** If the appraised value of my property goes down, then my taxes will automatically go down.

**Correct:** If the county adopts the calculated effective tax rate, then the tax rate will be adjusted to bring in the same amount of money for the coming year that was on the tax roll in the last year. In this case, even though the appraised value went down, taxes would go up in order to bring in the same amount of revenue as the previous year.

**Incorrect:** An increase in appraisal values is an automatic windfall for counties and other taxing jurisdictions.

**Correct:** An increase in value is offset by an automatic lowering of the tax rate that the county must begin with, which is the effective tax rate.

**Incorrect:** Counties can raise taxes as high as they want.

**Correct:** The amount of taxes needed depends on how much the county needs to fund the county budget and service any county debt. If appraised values go down but budget needs go up, the tax rate will be adjusted to reflect this need. If a county adopts a tax rate higher than the rollback rate, voters can circulate a petition calling for an election to limit the size of the tax increase.

*Published in Texas County Progress magazine, June, 2013, (Christi Stark)*

## COMPLIANCE NOTICE

In accordance with Local Government Code Section 111.006, this proposed budget for fiscal year 2019 is filed with the County Clerk and available for inspection by any taxpayer. The Commissioners Court shall hold a public hearing on the proposed budget, at which any taxpayer of the County may participate. The hearing shall be set no no sooner than August 16, 2018. The Commissioners Court will give public notice that it will consider the proposed budget on the date of the hearing.

July 10, 2018

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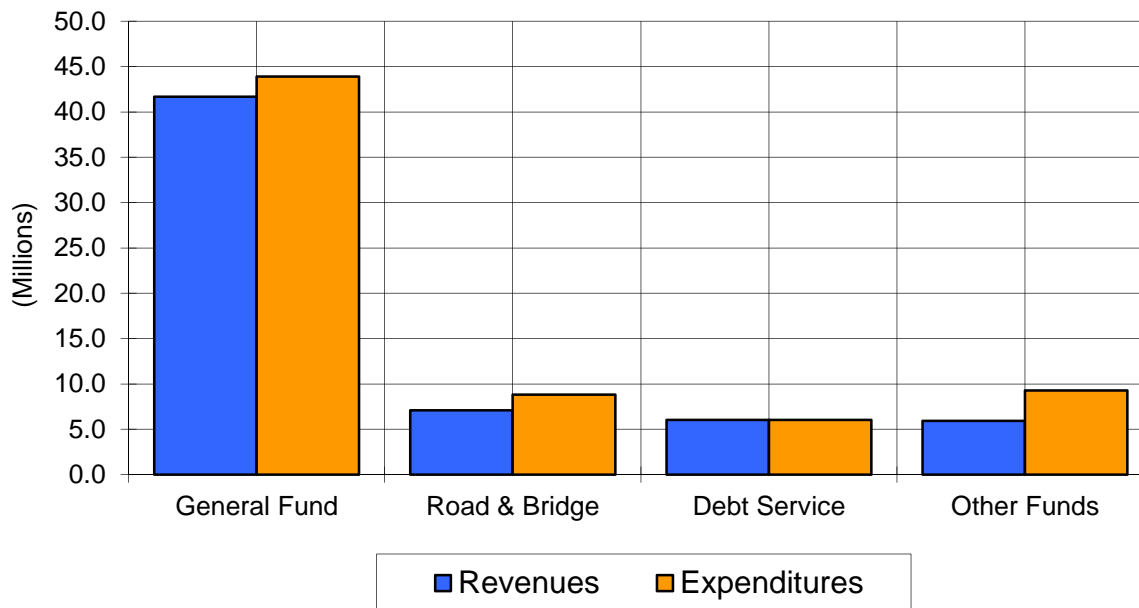
Bill Magers  
County Judge

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**Budgeted Funds**  
**Summary of Revenues and Expenditures**  
**2018-2019**

	<u>General Fund</u>	<u>Road &amp; Bridge</u>	<u>Debt Service</u>	<u>Other</u>	<u>Total</u>
<b>Revenues</b>					
Taxes	\$ 35,731,519	\$ 3,880,000	\$ 700,000	\$ 102,000	\$ 40,413,519
Other	5,960,617	3,192,500	5,323,450	4,281,738	18,758,305
Transfers In	0	0	0	1,530,763	1,530,763
Total	<u>41,692,136</u>	<u>7,072,500</u>	<u>6,023,450</u>	<u>5,914,501</u>	<u>60,702,587</u>
<b>Expenditures</b>					
Personnel	28,295,580	4,025,570	0	2,286,154	34,607,304
Supplies	2,503,745	4,133,000	0	603,238	7,239,983
Other Services	10,713,237	193,500	0	4,468,038	15,374,775
Capital Outlay	742,270	400,000	0	1,709,328	2,851,598
Debt Service	0	83,057	6,022,450	0	6,105,507
Transfers Out/ Intergovernmental	1,648,883	0	0	210,000	1,858,883
Total	<u>43,903,715</u>	<u>8,835,127</u>	<u>6,022,450</u>	<u>9,276,758</u>	<u>68,038,050</u>
Excess Revenues Over (Under Expenditures)	(2,211,579)	(1,762,627)	1,000	(3,362,257)	(7,335,463)
Fund Balance, 10/1/18	16,177,146	2,901,220	208,847	6,124,501	25,411,714
Fund Balance, 9/30/19	<u>\$ 13,965,567</u>	<u>\$ 1,138,593</u>	<u>\$ 209,847</u>	<u>\$ 2,762,244</u>	<u>\$ 18,076,251</u>

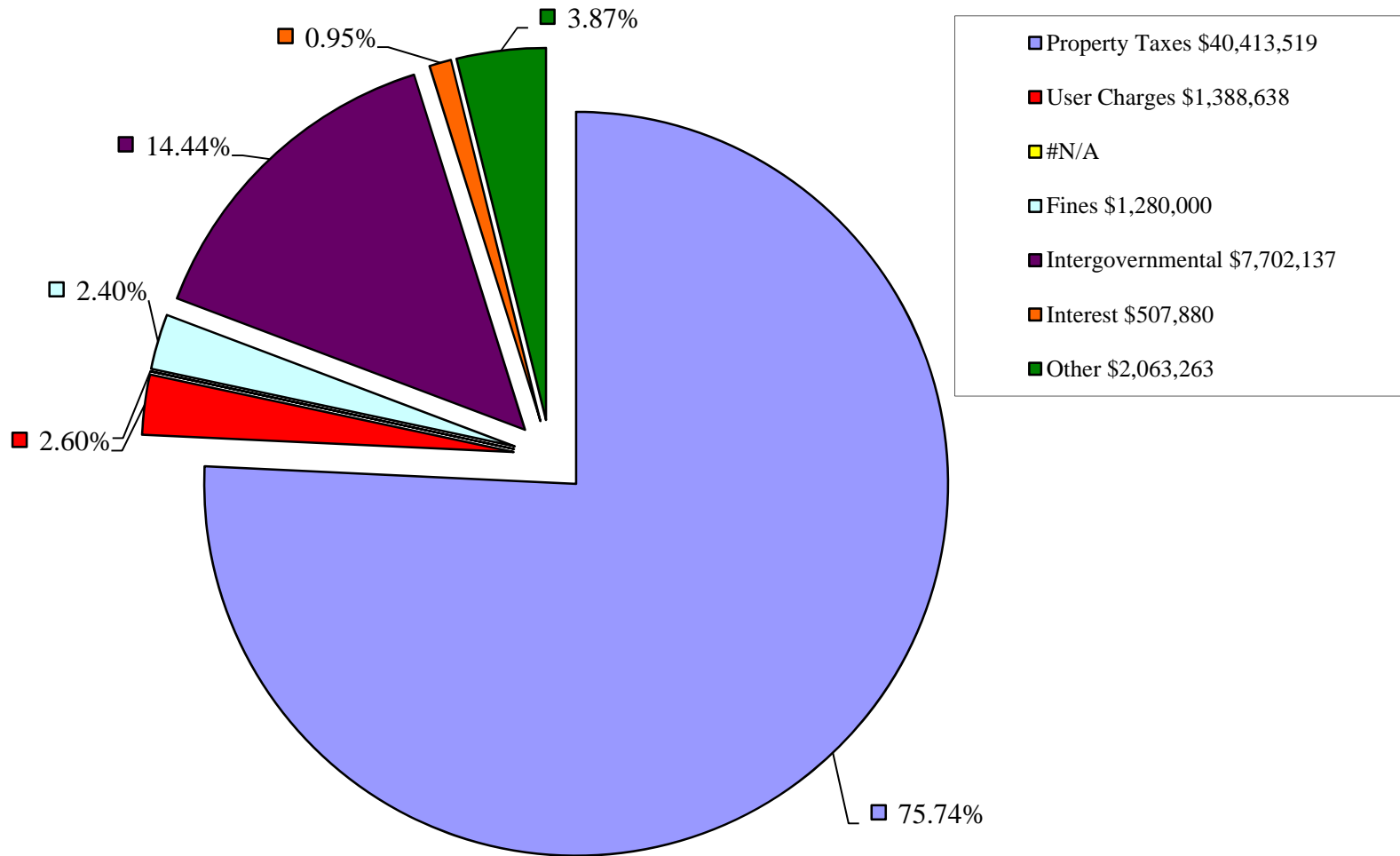
## FY 2018-2019 Revenues & Expenses - All Funds



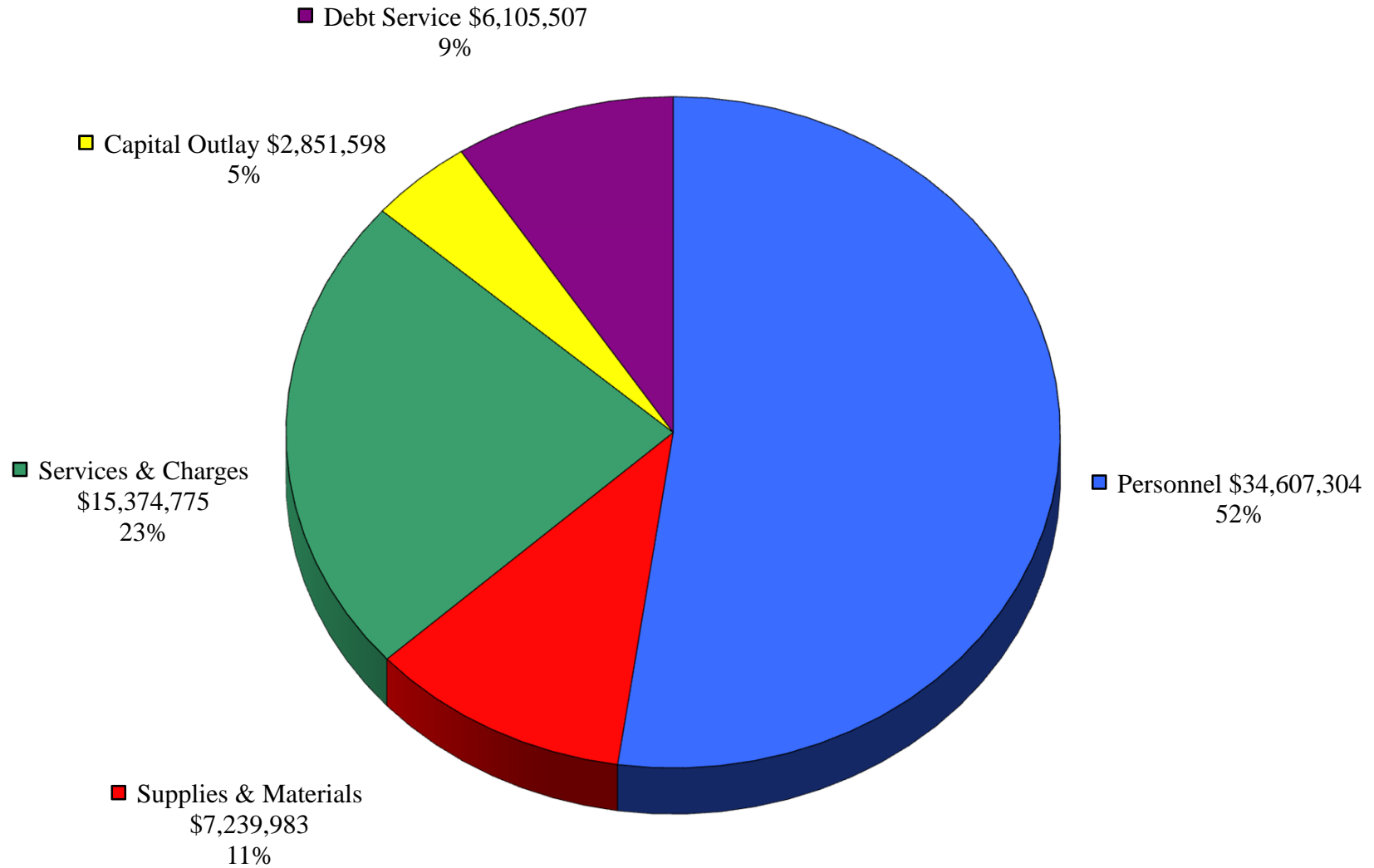
"Other Funds" includes all those funds over which the Commissioners Court or other elected official have direct control or responsibility. Excluded are programs that are fully supported by state or federal grant funds.



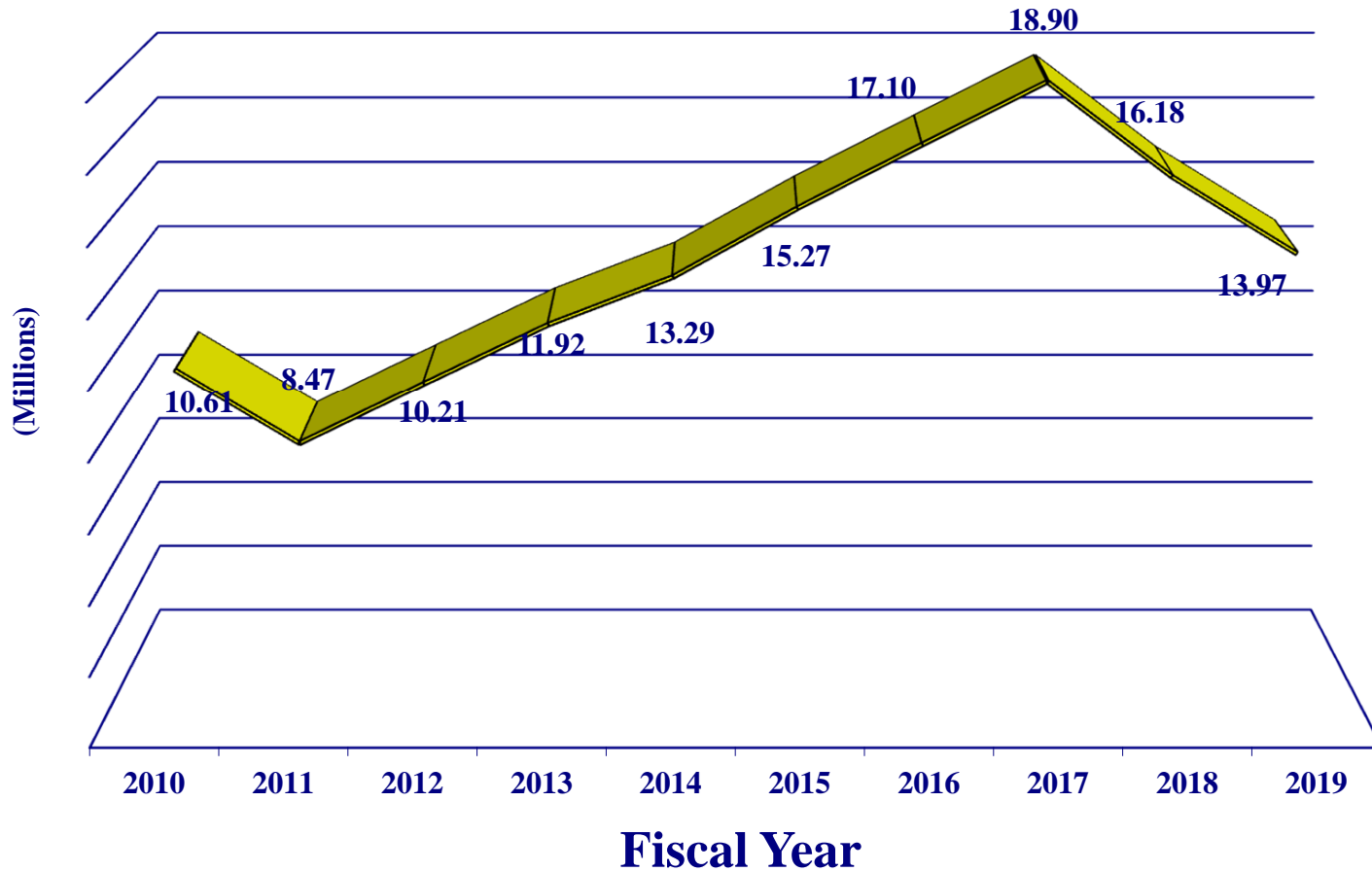
# Revenue Sources - Budgeted Funds Fiscal Year 2018-2019



## Expenditures - Budgeted Funds Fiscal Year 2018-2019



## Fund Balance - General Fund 10 Year History



Drawdowns of fund balance have been budgeted for specific, one-time capital projects, as follows:

2017: Major capital improvement items utilized fund balance to draw down available reserves. An additional \$1,000,000 was used to pay down the unfunded liability related to the County's retirement system.

2018: Major capital improvement items utilizing fund balance to draw down available reserves.

**STATEMENT OF INDEBTEDNESS**  
**COUNTY BONDS**  
As of October 1, 2017

Debt Service Requirements

Pass-Through Toll Revenue and Limited Tax Bonds, Series 2012, and 2013

<u>Fiscal Year</u>		<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
2018	4.000%	3,760,000	1,558,975	5,318,975
2019	5.000%	3,875,000	1,444,450	5,319,450
2020	5.000%	4,015,000	1,306,025	5,321,025
2021	5.000%	4,195,000	1,120,850	5,315,850
2022	4.250%	4,415,000	905,600	5,320,600
2023	4.250%	4,690,000	689,700	5,379,700
2024	4.300%	4,905,000	473,813	5,378,813
2025	4.375%	5,115,000	261,150	5,376,150
2026	4.375%	5,295,000	79,425	5,374,425
		<u>40,265,000</u>	<u>7,839,988</u>	<u>48,104,988</u>

\*\* Of the total debt service requirement, Texas Department of Transportation directly reimburses the county \$5,281,625 annually. Any remaining balance is a financial obligation of Grayson County. Any excess funding remains in the debt service fund.

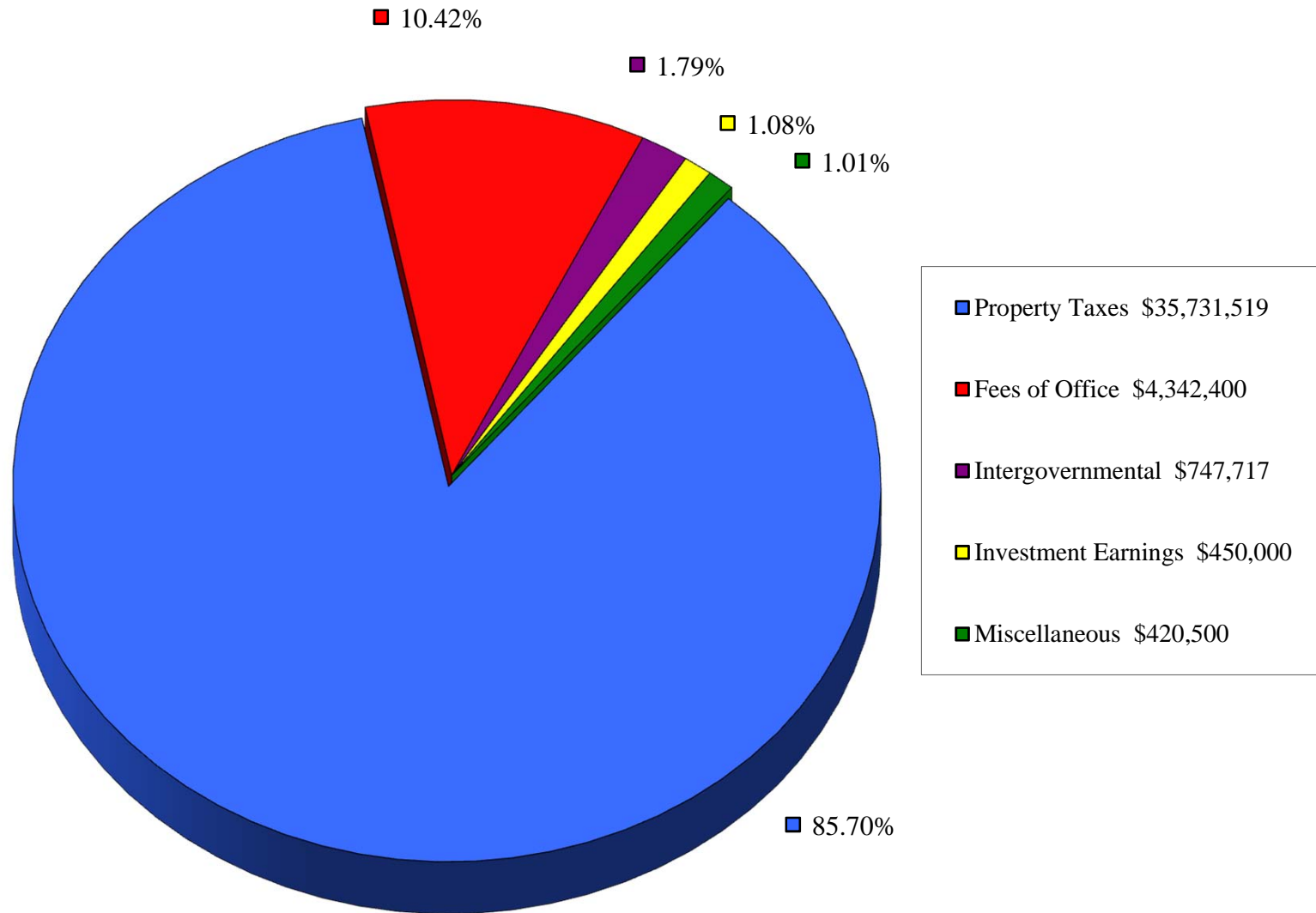
## **General Fund**

The general fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

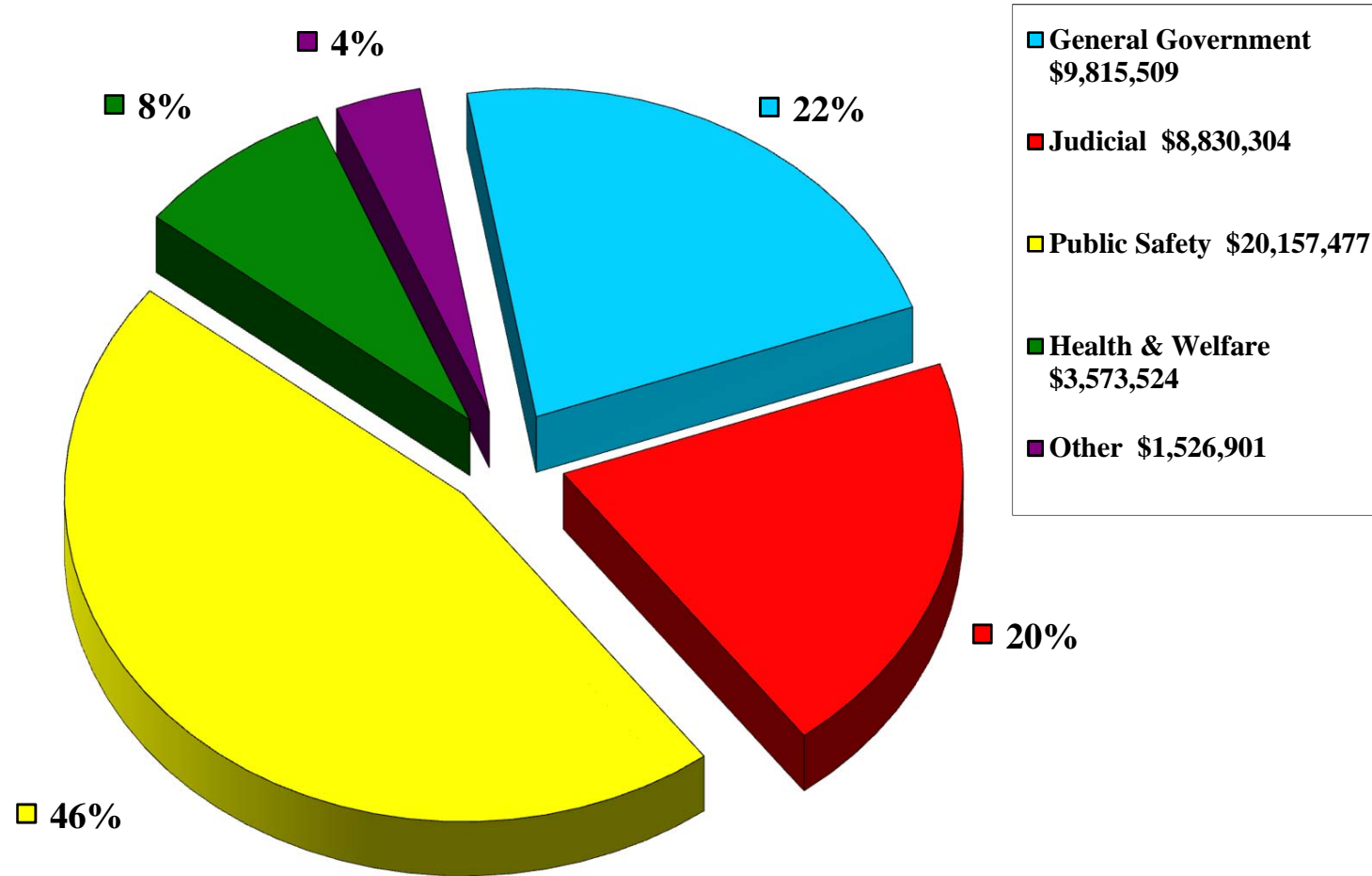
**GRAYSON COUNTY, TEXAS**  
**GENERAL FUND**  
**2019 Proposed Budget**

Account Number	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
<b>Revenues</b>				
<b>Taxes</b>				
Current	\$ 34,956,519	\$ 34,051,266	\$ 34,051,266	\$ 32,893,582
Delinquent	400,000	400,000	400,000	462,337
Penalties & Interest	375,000	375,000	375,000	347,949
Total Taxes	<u>35,731,519</u>	<u>34,826,266</u>	<u>34,826,266</u>	<u>33,703,868</u>
Licenses and Permits	300,000	303,000	303,000	328,386
Intergovernmental	747,717	904,947	879,556	846,654
Fees of Office	4,042,400	4,011,800	4,011,800	4,196,263
Investment Earnings	450,000	260,000	260,000	360,013
Miscellaneous	420,500	642,183	610,500	1,261,046
Total Revenues	<u>41,692,136</u>	<u>40,948,196</u>	<u>40,891,122</u>	<u>40,696,230</u>
<b>Expenditures</b>				
Personnel	28,295,580	27,099,247	27,104,647	26,165,635
Supplies & Materials	2,503,745	2,685,544	2,651,244	2,148,196
Other Charges & Services	10,713,237	10,740,742	10,693,742	9,555,267
Capital Outlay	742,270	865,055	871,881	1,440,561
Transfers	1,648,883	1,372,559	1,372,559	479,745
Total Expenditures	<u>43,903,715</u>	<u>42,763,147</u>	<u>42,694,073</u>	<u>39,789,404</u>
Excess of Revenues over Expenditures	(2,211,579)	(1,814,951)	(1,802,951)	906,826
Fund Balance, October 1	<u>16,177,146</u>	<u>17,992,097</u>	<u>17,992,097</u>	<u>17,075,860</u>
Fund Balance, September 30	<u>\$ 13,965,567</u>	<u>\$ 16,177,146</u>	<u>\$ 16,189,146</u>	<u>\$ 17,982,686</u>

# General Fund Revenue Sources - FY2019

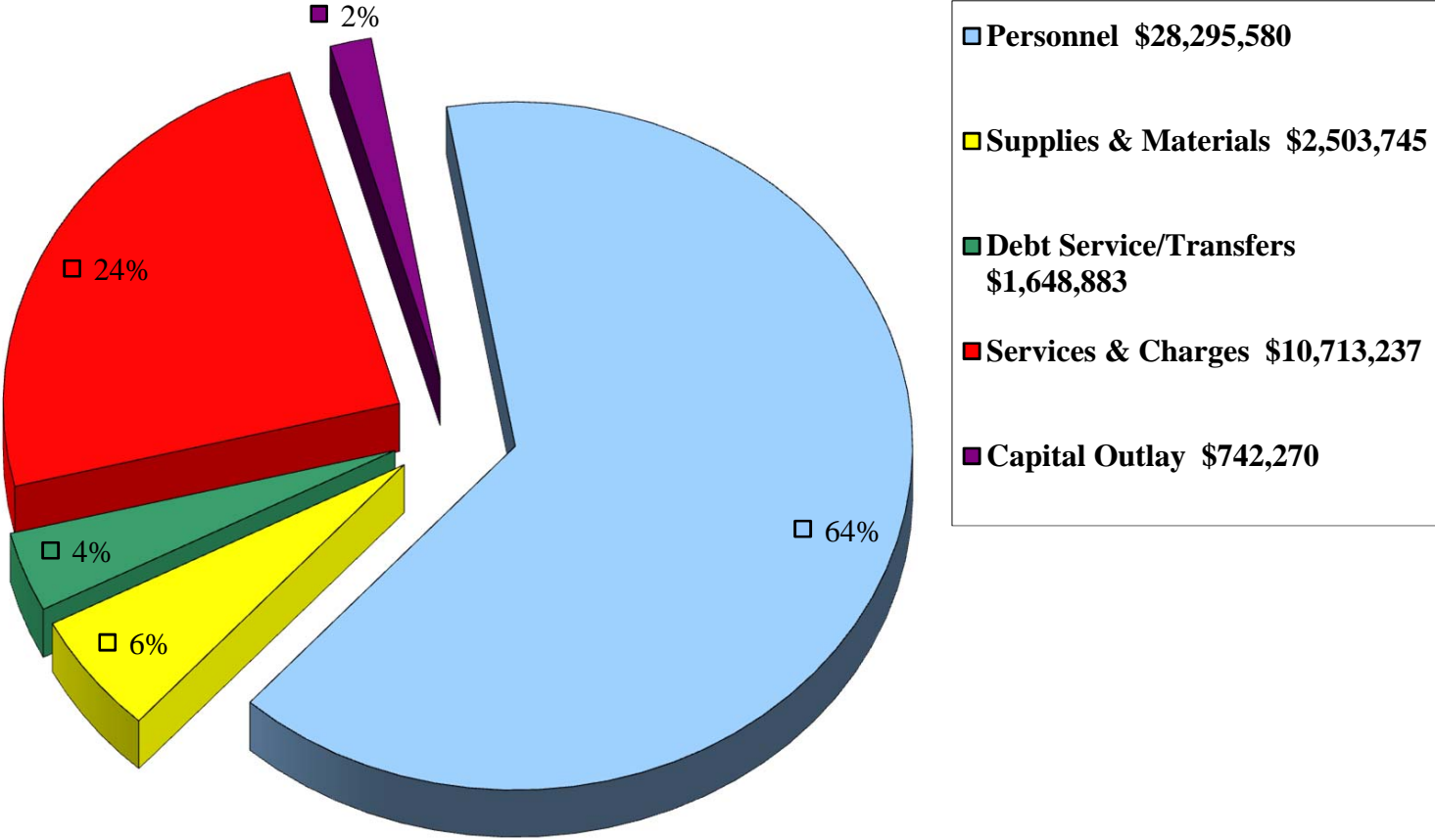


# General Fund Expenditure Budget - FY2019 By Function





# General Fund Expenditure Budget - FY2019 By Cost Category



**GRAYSON COUNTY, TEXAS**  
**GENERAL FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010-40100	CURRENT TAX COLLECTIONS	34,956,519	34,051,266	34,051,266	32,893,582
010-40150	DELINQUENT TAXES	400,000	400,000	400,000	462,337
010-40200	PENALTY & INTEREST	375,000	375,000	375,000	347,949
Total Property Taxes		<u>35,731,519</u>	<u>34,826,266</u>	<u>34,826,266</u>	<u>33,703,868</u>
010-40300	CHAPTER 19 VOTER FUNDS	25,000	25,000	25,000	36,868
010-41000	ALCOHOLIC BEVERAGES	20,000	20,000	20,000	22,654
010-41100	SEPTIC TANK FEES	135,000	125,000	125,000	131,730
010-41150	SEPTIC MAINTENANCE ADMIN FEE	95,000	90,000	90,000	94,850
010-41200	MARRIAGE LICENSES	0	28,000	28,000	20,113
010-41300	ROAD INSPECTION FEE	0	0	0	0
010-41400	SUBDIVISION REVIEW FEES	25,000	15,000	15,000	22,171
010-41450	FLOOD PLAIN PERMITS	0	0	0	0
Total Licenses & Permits		<u>300,000</u>	<u>303,000</u>	<u>303,000</u>	<u>328,386</u>
010-42010	PAYMENT IN LIEU OF TAXES	171,000	171,000	171,000	167,854
010-42040	SALE OF VOTER LISTS	0	0	0	10
010-42050	INTERGOVERNMENTAL-JUDGES SAL.	20,000	25,200	25,200	20,914
010-42060	COUNTY COURT-AT-LAW SUPPLEMENT	168,000	168,000	168,000	168,000
010-42070	DISTRICT ATTORNEY SALARY SUPPLEMENT	4,500	4,500	4,500	4,506
010-42150	INMATE HOUSING	15,000	15,000	15,000	8,524
010-42190	PRISONER TRANSPORT REVENUE	30,000	30,000	30,000	36,047
010-42250	RENTAL OF COURTHOUSE BUILDING	6,600	6,600	6,600	6,600
010-42270	SCAAP PROGRAM REIMBURSEMENT	20,000	20,000	20,000	0
010-42300	INTERLOCAL REVENUE - MPO	0	0	0	0
010-42305	9-1-1 REIMBURSEMENTS - CITY	38,217	38,217	38,217	38,218
010-42325	EMERGENCY MANAGEMENT	20,000	20,000	20,000	45,739
010-42400	COUNTY ATTORNEY LONGEVITY	28,000	24,000	24,000	26,000
010-42450	INDIGENT DEFENSE GRANT SB7	94,000	110,000	110,000	138,810
010-42500	DATA PROCESSING CONTRACTS	8,400	8,400	8,400	8,400
010-42510	DATA ACCESS CHARGES	4,000	1,200	1,200	2,400
010-42650	UNCLAIMED CAPITAL CREDITS	100,000	100,000	100,000	142,910
010-42700	JURY SERVICE REIMBURSEMENTS	20,000	40,000	40,000	31,722
010-42750	TITLE IV-E LEGAL SERVICES TDFPS	0	14,000	14,000	0
010-43200	FEDERAL GRANT REVENUE	0	0	0	0
010-43500	TCOG GRANT	0	108,830	83,439	0
Total Intergovernmental		<u>747,717</u>	<u>904,947</u>	<u>879,556</u>	<u>846,654</u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010-44180	MEDICAL REIMBURSEMENTS	15,000	15,000	15,000	14,813
	Total User Fees	15,000	15,000	15,000	14,813
010-45000	COUNTY JUDGE PROBATE	3,000	3,000	3,000	3,147
010-45100	COUNTY SHERIFF PROBATE	20,000	20,000	20,000	18,720
010-45110	COUNTY SHERIFF CIVIL	110,000	110,000	110,000	117,510
010-45120	COUNTY SHERIFF CRIMINAL	30,000	40,000	40,000	35,414
010-45130	COUNTY SHERIFF WORK RELEASE	6,000	6,000	6,000	5,695
010-45135	COUNTY SHERIFF TRANSPORT FEES	23,000	23,000	23,000	20,838
010-45150	SOCIAL SECURITY S.O. INCENTIVE	30,000	30,000	30,000	26,800
010-45200	COUNTY ATTORNEY CRIMINAL	24,000	37,000	37,000	34,322
010-45210	BOND FORFEITURES	25,000	25,000	25,000	41,504
010-45230	DISTRICT ATTORNEY ADMIN FEE	800	800	800	498
010-45305	COUNTY CLERK PROBATE	24,000	24,000	24,000	21,927
010-45310	COUNTY CLERK MENTAL HRG. FEES	63,000	63,000	63,000	62,550
010-45315	COUNTY CLERK CIVIL	20,000	20,000	20,000	21,229
010-45320	COUNTY CLERK CRIMINAL	45,000	70,000	70,000	65,608
010-45330	COUNTY CLERK RECORDING	800,000	600,000	600,000	661,270
010-45340	COUNTY CLERK CERTIFIED COPIES	80,000	200,000	200,000	174,431
010-45345	INDIGENT ATTORNEY FEE	65,000	65,000	65,000	62,860
010-45347	INTERPRETER FEES	0	0	0	480
010-45350	COUNTY CLERK JURY	500	500	500	480
010-45355	COUNTY CLERK ADMIN FEE	12,000	16,000	16,000	15,138
010-45360	COUNTY CLERK MISCELLANEOUS	4,000	4,000	4,000	9,050
010-45365	COUNTY CLERK ATTORNEY FEE	13,000	13,000	13,000	12,250
010-45375	COUNTY COURT JUDICIAL SUPPORT	1,100	1,100	1,100	810
010-45500	TAX ASSESSOR FEES	172,000	172,000	172,000	171,976
010-45510	TAX ASSESSOR TAX CERTIFICATES	65,000	55,000	55,000	65,320
010-45530	TAX ASSESSOR VEHICLE REG.	1,500,000	1,500,000	1,500,000	1,538,937
010-45550	TAX ASSESSOR CERT. OF TITLE	165,000	165,000	165,000	183,865
010-45560	TAX ASSESSOR SALE OF VTR LISTS	1,000	1,000	1,000	1,000
010-45570	TAX ASSESSOR MISCELLANEOUS	4,000	400	400	1,682
010-45580	TAX ASSESSOR BOAT REGISTRATION	40,000	40,000	40,000	60,886
010-45620	DISTRICT CLERK FILING	170,000	190,000	190,000	196,676
010-45625	DISTRICT CLERK CERT. COPIES	32,000	32,000	32,000	35,769

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Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010-45640	DISTRICT CLERK JURY FEES	5,000	4,000	4,000	5,605
010-45645	DISTRICT CLERK ATTORNEY FEE	0	0	0	200
010-45650	DISTRICT CLERK \$2 ADMIN FEE	17,000	17,000	17,000	15,080
010-45655	DISTRICT CT JUDICIAL SUPPORT	600	600	600	502
010-45660	DISTRICT CLERK MISCELLANEOUS	0	5,000	5,000	0
010-45665	DISTRICT CLERK PASSPORT FEES	65,000	65,000	65,000	62,625
010-45666	DISTRICT CLERK PASSPORT PHOTOS	25,000	25,000	25,000	21,630
010-46005	JUSTICE OF THE PEACE CIVIL FEE	53,000	45,000	45,000	52,097
010-46010	JUSTICE OF THE PEACE ADMIN.	30,000	25,000	25,000	26,946
010-46015	JUST. OF THE PEACE ARREST FEES	20,000	20,000	20,000	21,066
010-46025	JUST. OF THE PEACE JURY FEES	400	400	400	521
010-46035	JUSTICE OF THE PEACE \$2 ADMIN	12,000	12,000	12,000	11,688
010-46060	JUSTICE CT JUDICIAL SUPPORT	4,000	4,000	4,000	3,278
010-46200	CONSTABLE FEES	165,000	165,000	165,000	190,282
010-46900	COUNTY TREASURER FEES	72,000	72,000	72,000	69,518
010-46950	FISCAL SERVICE FEES	10,000	10,000	10,000	31,770
	Total Fees of Office	<u>4,027,400</u>	<u>3,996,800</u>	<u>3,996,800</u>	<u>4,181,450</u>
010-49000	INVESTMENT EARNINGS	450,000	260,000	260,000	360,013
	Total Investment Earnings	<u>450,000</u>	<u>260,000</u>	<u>260,000</u>	<u>360,013</u>
010-49500	SALE OF FIXED ASSETS	10,000	10,000	10,000	12,222
010-49510	MISCELLANEOUS SALES	500	4,400	500	265
010-49520	ELECTION REIMBURSEMENTS	75,000	75,000	75,000	93,274
010-49550	BINGO	11,000	11,000	11,000	7,737
010-49600	DONATIONS	0	237,783	210,000	210,000
010-49700	RETURN CHECK FEES	4,000	4,000	4,000	3,095
010-49750	MIXED DRINK TAX	220,000	220,000	220,000	231,056
010-49760	JAIL PHONE COMMISSION	75,000	75,000	75,000	78,371
010-49900	INSURANCE PROCEEDS	0	0	0	26,773
010-49910	UNCLAIMED PROPERTY PROCEEDS	0	0	0	78,684
010-49930	WELLNESS INCENTIVE PAYMENTS	0	0	0	0
010-49950	MISCELLANEOUS REVENUE	25,000	5,000	5,000	19,423
010-49955	CASH OVER/SHORT	0	0	0	146
	Total Miscellaneous Revenue	<u>420,500</u>	<u>642,183</u>	<u>610,500</u>	<u>761,046</u>

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Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010-49960	TRANSFER IN/CASH MATCH	0	0	0	500,000
	Total Other Financing Sources	0	0	0	500,000
	Total Revenues	41,692,136	40,948,196	40,891,122	40,696,230

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DEPT 400: COUNTY JUDGE

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010400-51010	ELECTED OFFICIAL SALARIES	120,316	120,316	120,316	118,608
010400-51030	PERSONNEL SALARIES	48,931	48,931	48,931	47,991
010400-51080	PART-TIME	0	0	0	0
010400-52010	SOCIAL SECURITY TAXES	12,127	11,887	11,887	11,678
010400-52020	GROUP HEALTH INSURANCE	20,114	20,514	20,514	19,463
010400-52030	RETIREMENT	16,616	16,328	16,328	15,659
010400-52031	457 DEFERRED COMP EXPENSE	2,322	0	0	0
010400-52040	UNEMPLOYMENT INSURANCE	78	78	78	93
010400-52050	WORKERS COMPENSATION	389	373	373	377
Total Personnel		<u>220,893</u>	<u>218,427</u>	<u>218,427</u>	<u>213,869</u>
010400-53100	OFFICE SUPPLIES	850	850	850	368
010400-53200	POSTAGE	550	550	550	645
010400-53300	OPERATING EXPENSES	6,000	6,000	6,000	3,771
010400-53750	SMALL EQUIPMENT	0	0	0	205
Total Supplies & Materials		<u>7,400</u>	<u>7,400</u>	<u>7,400</u>	<u>4,989</u>
010400-54030	TRAINING & EDUCATION	10,000	10,000	10,000	4,690
010400-54080	LOCAL TRAVEL	1,750	1,750	1,750	1,453
010400-54200	PRINTING	50	50	50	68
010400-54255	PROBATE/GUARDIANSHIP ATTORNEYS	15,000	15,000	15,000	11,645
010400-54490	MISCELLANEOUS	0	0	0	0
010400-54520	TELEPHONE	2,400	2,400	2,400	3,376
Total Other Charges & Services		<u>29,200</u>	<u>29,200</u>	<u>29,200</u>	<u>21,232</u>
Total		<u><u>257,493</u></u>	<u><u>255,027</u></u>	<u><u>255,027</u></u>	<u><u>240,090</u></u>

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DEPT 401: COMMISSIONERS COURT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010401-51010	ELECTED OFFICIAL SALARIES	179,956	179,849	179,849	176,010
010401-52010	SOCIAL SECURITY TAXES	13,857	13,852	13,852	13,423
010401-52020	GROUP HEALTH INSURANCE	24,556	24,616	24,616	23,757
010401-52030	RETIREMENT	18,608	18,521	18,521	1,017,523
010401-52031	457 DEFERRED COMP EXPENSE	12,146	12,139	12,139	10,402
010401-52050	WORKERS COMPENSATION	521	653	653	622
Total Personnel		<u>249,644</u>	<u>249,630</u>	<u>249,630</u>	<u>1,241,737</u>
010401-53100	OFFICE SUPPLIES	500	500	500	295
010401-53200	POSTAGE	100	100	100	9
010401-53300	OPERATING EXPENSES	18,500	18,500	18,500	13,387
010401-53590	REPAIRS & MAINTENANCE SUPPLIES	200	200	200	0
Total Supplies & Materials		<u>19,300</u>	<u>19,300</u>	<u>19,300</u>	<u>13,691</u>
010401-54000	PROFESSIONAL SERVICES	90,000	90,000	90,000	15,035
010401-54030	TRAINING & EDUCATION	7,500	7,500	7,500	9,272
010401-54490	MISCELLANEOUS	10,500	10,500	10,500	8,200
010401-54520	TELEPHONE	250	250	250	0
010401-54970	CONTINGENCY	100,000	100,000	100,000	0
Total Other Charges & Services		<u>222,250</u>	<u>222,250</u>	<u>222,250</u>	<u>32,507</u>
Total		<u><u>491,194</u></u>	<u><u>491,180</u></u>	<u><u>491,180</u></u>	<u><u>1,287,935</u></u>

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DEPT 403: COUNTY CLERK

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010403-51010	ELECTED OFFICIAL SALARIES	75,402	75,387	75,387	73,893
010403-51030	PERSONNEL SALARIES	414,646	424,705	424,705	386,870
010403-52010	SOCIAL SECURITY TAXES	37,314	38,581	38,581	34,993
010403-52020	GROUP HEALTH INSURANCE	127,500	123,084	123,084	114,894
010403-52030	RETIREMENT	49,254	50,079	50,079	44,805
010403-52031	457 DEFERRED COMP EXPENSE	18,476	19,011	19,011	15,881
010403-52040	UNEMPLOYMENT INSURANCE	686	702	702	776
010403-52050	WORKERS COMPENSATION	1,049	1,143	1,143	1,080
Total Personnel		<u>724,327</u>	<u>732,692</u>	<u>732,692</u>	<u>673,192</u>
010403-53100	OFFICE SUPPLIES	10,000	9,470	9,470	6,163
010403-53200	POSTAGE	6,000	6,000	6,000	4,368
010403-53300	OPERATING EXPENSES	9,200	4,000	4,000	4,566
010403-53750	SMALL EQUIPMENT	0	0	0	910
Total Supplies & Materials		<u>25,200</u>	<u>19,470</u>	<u>19,470</u>	<u>16,007</u>
010403-54030	TRAINING & EDUCATION	7,500	4,400	4,400	2,677
010403-54080	LOCAL TRAVEL	100	100	100	64
010403-54200	PRINTING	10,000	10,000	10,000	7,450
010403-54520	TELEPHONE	1,200	1,200	1,200	819
010403-54550	REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
010403-54600	EQUIPMENT RENTAL	10,500	10,500	10,500	9,350
Total Other Charges & Services		<u>30,300</u>	<u>27,200</u>	<u>27,200</u>	<u>20,360</u>
Total		<u><u>779,827</u></u>	<u><u>779,362</u></u>	<u><u>779,362</u></u>	<u><u>709,559</u></u>



**GRAYSON COUNTY, TEXAS**  
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DEPT 405: INFORMATION TECHNOLOGY

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010405-51030	PERSONNEL SALARIES	356,378	406,883	406,883	396,297
010405-52010	SOCIAL SECURITY TAXES	26,236	30,970	30,970	29,964
010405-52020	GROUP HEALTH INSURANCE	74,375	82,056	82,056	78,885
010405-52030	RETIREMENT	36,080	41,143	41,143	39,011
010405-52031	457 DEFERRED COMP EXPENSE	16,175	19,584	19,584	18,515
010405-52040	UNEMPLOYMENT INSURANCE	596	682	682	801
010405-52050	WORKERS COMPENSATION	886	1,175	1,175	1,122
Total Personnel		<u>510,726</u>	<u>582,493</u>	<u>582,493</u>	<u>564,595</u>
010405-53100	OFFICE SUPPLIES	1,000	1,000	1,000	1,312
010405-53200	POSTAGE	250	250	250	19
010405-53300	OPERATING EXPENSES	10,000	15,000	15,000	11,670
010405-53750	SMALL EQUIPMENT	196,400	175,900	175,900	98,187
Total Supplies & Materials		<u>207,650</u>	<u>192,150</u>	<u>192,150</u>	<u>111,188</u>
010405-54020	COMPUTER SERVICES	742,136	627,251	627,251	587,217
010405-54030	TRAINING & EDUCATION	40,000	40,000	40,000	30,059
010405-54080	LOCAL TRAVEL	6,000	6,000	6,000	6,218
010405-54520	TELEPHONE	18,500	18,500	18,500	11,574
010405-54530	LEASED LINES	98,000	88,000	88,000	75,351
010405-54550	REPAIRS & MAINTENANCE	2,000	1,000	1,000	543
Total Other Charges & Services		<u>906,736</u>	<u>780,851</u>	<u>780,851</u>	<u>710,997</u>
010405-55200	EQUIPMENT	224,000	349,000	349,000	449,321
Total Capital Outlay		<u>224,000</u>	<u>349,000</u>	<u>349,000</u>	<u>449,321</u>
Total		<u><u>1,849,112</u></u>	<u><u>1,904,494</u></u>	<u><u>1,904,494</u></u>	<u><u>1,836,101</u></u>

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DEPT 406: HUMAN RESOURCES

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010406-51030	PERSONNEL SALARIES	152,161	152,161	152,161	129,219
010406-52010	SOCIAL SECURITY TAXES	10,882	11,082	11,082	9,325
010406-52020	GROUP HEALTH INSURANCE	31,875	30,771	30,771	24,420
010406-52030	RETIREMENT	15,059	15,000	15,000	12,511
010406-52031	457 DEFERRED COMP EXPENSE	3,326	3,326	3,326	4,261
010406-52040	UNEMPLOYMENT INSURANCE	248	248	248	259
010406-52050	WORKERS COMPENSATION	350	343	343	301
Total Personnel		<u>213,901</u>	<u>212,931</u>	<u>212,931</u>	<u>180,296</u>
010406-53100	OFFICE SUPPLIES	2,000	2,000	2,000	1,660
010406-53200	POSTAGE	1,500	1,500	1,500	387
010406-53300	OPERATING EXPENSES	500	500	500	1,118
010406-53750	SMALL EQUIPMENT	0	250	250	160
Total Supplies & Materials		<u>4,000</u>	<u>4,250</u>	<u>4,250</u>	<u>3,325</u>
010406-54030	TRAINING & EDUCATION	1,800	1,800	1,800	0
010406-54080	LOCAL TRAVEL	0	0	0	9
010406-54180	ADVERTISING	1,500	1,500	1,500	471
010406-54520	TELEPHONE	350	350	350	336
010406-54600	EQUIPMENT RENTAL	0	0	0	0
Total Other Charges & Services		<u>3,650</u>	<u>3,650</u>	<u>3,650</u>	<u>816</u>
Total		<u><u>221,551</u></u>	<u><u>220,831</u></u>	<u><u>220,831</u></u>	<u><u>184,437</u></u>

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DEPT 407: NON-DEPARTMENTAL

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010407-53100	OFFICE SUPPLIES	1,000	1,000	1,000	1,324
010407-53200	POSTAGE	200	200	200	(1,030)
010407-53300	OPERATING EXPENSES	200	200	200	0
010407-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>294</u>
010407-54000	PROFESSIONAL SERVICES	42,500	42,500	42,500	40,309
010407-54300	LIABILITY & CASUALTY INSURANCE	375,000	375,000	375,000	361,013
010407-54310	BOND PREMIUMS	7,500	7,500	7,500	7,357
010407-54330	APPRAISAL COSTS	735,000	735,000	735,000	699,048
010407-54490	MISCELLANEOUS	6,000	6,000	6,000	4,373
010407-54510	TELEPHONE LINES	30,000	30,000	30,000	32,792
010407-54550	REPAIRS & MAINTENANCE	700	700	700	0
010407-54600	EQUIPMENT RENTAL	16,000	16,000	16,000	13,524
010407-54900	CREDIT CARD PROCESSING FEES	100	100	100	0
Total Other Charges & Services		<u>1,212,800</u>	<u>1,212,800</u>	<u>1,212,800</u>	<u>1,158,416</u>
Total		<u><u>1,214,200</u></u>	<u><u>1,214,200</u></u>	<u><u>1,214,200</u></u>	<u><u>1,158,710</u></u>

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DEPT 410: INSURANCE DEPARTMENT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010410-52020	GROUP HEALTH INSURANCE	0	0	0	(122,610)
010410-52023	RETIREE INSURANCE	420,000	420,000	420,000	383,535
010410-52025	EMPLOYEE ASSISTANCE	27	12,600	12,600	13,444
010410-52035	WELLNESS PROGRAM EXPENSES	0	0	0	0
010410-52040	UNEMPLOYMENT INSURANCE	10,000	10,000	10,000	(46,375)
010410-52045	AIR AMBULANCE EXPENSE	16,000	16,000	16,000	18,855
010410-52050	WORKERS COMPENSATION	0	0	0	5,073
010410-52055	DENTAL BENEFITS	0	0	0	1,743
Total Personnel		<u>446,027</u>	<u>458,600</u>	<u>458,600</u>	<u>253,665</u>
010410-54035	OTHER TRAINING	2,220	2,220	2,220	0
Total Other Charges & Services		<u>2,220</u>	<u>2,220</u>	<u>2,220</u>	<u>0</u>
Total		<u><u>448,247</u></u>	<u><u>460,820</u></u>	<u><u>460,820</u></u>	<u><u>253,665</u></u>

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DEPT 412: WELLNESS COORDINATOR

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010412-51030	PERSONNEL SALARIES	42,228	42,228	42,228	41,222
010412-52010	SOCIAL SECURITY TAXES	2,833	2,936	2,936	2,850
010412-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	10,289
010412-52030	RETIREMENT	4,090	4,074	4,074	3,875
010412-52040	UNEMPLOYMENT INSURANCE	68	68	68	80
010412-52050	WORKERS COMPENSATION	97	93	93	93
Total Personnel		<u>59,941</u>	<u>59,656</u>	<u>59,656</u>	<u>58,409</u>
010412-53100	OFFICE SUPPLIES	600	600	600	362
010412-53200	POSTAGE	100	100	100	0
010412-53300	OPERATING EXPENSES	1,500	1,500	1,500	661
010412-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>1,023</u>
010412-54030	TRAINING & EDUCATION	750	750	750	120
010412-54080	LOCAL TRAVEL	1,200	1,200	1,200	219
010412-54200	PRINTING	0	0	0	0
010412-54520	TELEPHONE	1,200	1,200	1,200	758
Total Other Charges & Services		<u>3,150</u>	<u>3,150</u>	<u>3,150</u>	<u>1,097</u>
Total		<u><u>65,291</u></u>	<u><u>65,006</u></u>	<u><u>65,006</u></u>	<u><u>60,529</u></u>

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DEPT 420: COUNTY AUDITOR

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010420-51030	PERSONNEL SALARIES	420,596	375,411	375,411	367,956
010420-52010	SOCIAL SECURITY TAXES	31,912	28,232	28,232	27,587
010420-52020	GROUP HEALTH INSURANCE	74,375	61,542	61,542	61,736
010420-52030	RETIREMENT	43,041	38,397	38,397	36,709
010420-52031	457 DEFERRED COMP EXPENSE	23,824	22,587	22,587	22,041
010420-52040	UNEMPLOYMENT INSURANCE	711	637	637	758
010420-52050	WORKERS COMPENSATION	865	876	876	883
Total Personnel		<u>595,324</u>	<u>527,682</u>	<u>527,682</u>	<u>517,670</u>
010420-53100	OFFICE SUPPLIES	2,000	1,750	1,750	2,136
010420-53200	POSTAGE	300	500	500	397
010420-53300	OPERATING EXPENSES	1,950	1,950	1,950	1,471
010420-53750	SMALL EQUIPMENT	8,700	0	0	0
Total Supplies & Materials		<u>12,950</u>	<u>4,200</u>	<u>4,200</u>	<u>4,004</u>
010420-54030	TRAINING & EDUCATION	7,250	7,250	7,250	7,190
010420-54080	LOCAL TRAVEL	100	100	100	0
010420-54200	PRINTING	700	600	600	0
010420-54520	TELEPHONE	300	300	300	324
010420-54600	EQUIPMENT RENTAL	0	0	0	0
Total Other Charges & Services		<u>8,350</u>	<u>8,250</u>	<u>8,250</u>	<u>7,514</u>
Total		<u><u>616,624</u></u>	<u><u>540,132</u></u>	<u><u>540,132</u></u>	<u><u>529,188</u></u>

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2019 Proposed Budget**

DEPT 425: COUNTY TREASURER

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010425-51010	ELECTED OFFICIAL SALARIES	74,802	74,502	74,502	73,069
010425-51030	PERSONNEL SALARIES	75,027	75,726	75,726	76,727
010425-52010	SOCIAL SECURITY TAXES	11,850	11,855	11,855	11,919
010425-52020	GROUP HEALTH INSURANCE	31,875	30,771	30,771	30,868
010425-52030	RETIREMENT	15,101	15,005	15,005	14,766
010425-52031	457 DEFERRED COMP EXPENSE	6,097	5,047	5,047	7,290
010425-52040	UNEMPLOYMENT INSURANCE	121	121	121	154
010425-52050	WORKERS COMPENSATION	344	342	342	355
Total Personnel		<u>215,217</u>	<u>213,369</u>	<u>213,369</u>	<u>215,148</u>
010425-53100	OFFICE SUPPLIES	2,200	2,200	2,200	1,603
010425-53200	POSTAGE	2,500	2,500	2,500	2,730
010425-53300	OPERATING EXPENSES	600	600	600	14
010425-53750	SMALL EQUIPMENT	0	1,000	1,000	0
Total Supplies & Materials		<u>5,300</u>	<u>6,300</u>	<u>6,300</u>	<u>4,347</u>
010425-54030	TRAINING & EDUCATION	4,900	4,900	4,900	4,144
010425-54080	LOCAL TRAVEL	500	500	500	0
010425-54200	PRINTING	750	750	750	270
010425-54520	TELEPHONE	300	300	300	324
010425-54600	EQUIPMENT RENTAL	1,100	1,100	1,100	1,065
Total Other Charges & Services		<u>7,550</u>	<u>7,550</u>	<u>7,550</u>	<u>5,803</u>
Total		<u><u>228,067</u></u>	<u><u>227,219</u></u>	<u><u>227,219</u></u>	<u><u>225,298</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 430: PURCHASING AGENT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010430-51030	PERSONNEL SALARIES	159,751	159,831	159,831	156,547
010430-52010	SOCIAL SECURITY TAXES	12,547	12,583	12,583	12,246
010430-52020	GROUP HEALTH INSURANCE	31,875	30,771	30,771	30,868
010430-52030	RETIREMENT	16,517	16,460	16,460	15,709
010430-52031	457 DEFERRED COMP EXPENSE	10,784	10,789	10,789	10,567
010430-52040	UNEMPLOYMENT INSURANCE	273	273	273	324
010430-52050	WORKERS COMPENSATION	367	375	375	378
Total Personnel		<u>232,114</u>	<u>231,082</u>	<u>231,082</u>	<u>226,639</u>
010430-53100	OFFICE SUPPLIES	550	550	550	463
010430-53200	POSTAGE	300	300	300	209
010430-53300	OPERATING EXPENSES	700	700	700	451
010430-53750	SMALL EQUIPMENT	950	0	0	1,180
Total Supplies & Materials		<u>2,500</u>	<u>1,550</u>	<u>1,550</u>	<u>2,303</u>
010430-54030	TRAINING & EDUCATION	3,000	3,000	3,000	1,435
010430-54080	LOCAL TRAVEL	1,000	1,000	1,000	565
010430-54180	ADVERTISING	2,500	2,500	2,500	1,794
010430-54200	PRINTING	300	300	300	0
010430-54490	MISCELLANEOUS	250	250	250	0
010430-54520	TELEPHONE	1,500	1,500	1,500	1,552
010430-54550	REPAIRS & MAINTENANCE	200	200	200	0
010430-54600	EQUIPMENT RENTAL	1,700	1,700	1,700	1,475
Total Other Charges & Services		<u>10,450</u>	<u>10,450</u>	<u>10,450</u>	<u>6,821</u>
Total		<u><u>245,064</u></u>	<u><u>243,082</u></u>	<u><u>243,082</u></u>	<u><u>235,763</u></u>



**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
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DEPT 440: TAX COLLECTION

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010440-51010	ELECTED OFFICIAL SALARIES	74,802	74,727	74,727	73,069
010440-51030	PERSONNEL SALARIES	465,314	399,227	399,227	458,223
010440-51080	PART-TIME	18,352	18,268	18,268	17,694
010440-52010	SOCIAL SECURITY TAXES	41,219	37,027	37,027	41,102
010440-52020	GROUP HEALTH INSURANCE	122,185	102,570	102,570	116,600
010440-52030	RETIREMENT	57,242	50,096	50,096	54,496
010440-52031	457 DEFERRED COMP EXPENSE	32,562	27,055	27,055	30,627
010440-52040	UNEMPLOYMENT INSURANCE	818	704	704	976
010440-52050	WORKERS COMPENSATION	1,286	1,140	1,140	1,312
Total Personnel		<u>813,780</u>	<u>710,814</u>	<u>710,814</u>	<u>794,099</u>
010440-53100	OFFICE SUPPLIES	4,500	4,500	4,500	2,964
010440-53200	POSTAGE	50,000	50,000	50,000	41,959
010440-53300	OPERATING EXPENSES	4,000	4,750	4,750	3,533
010440-53750	SMALL EQUIPMENT	3,250	0	0	0
Total Supplies & Materials		<u>61,750</u>	<u>59,250</u>	<u>59,250</u>	<u>48,456</u>
010440-54030	TRAINING & EDUCATION	6,000	7,000	7,000	6,191
010440-54080	LOCAL TRAVEL	4,000	4,000	4,000	3,102
010440-54200	PRINTING	27,500	37,500	37,500	26,663
010440-54490	MISCELLANEOUS	700	700	700	499
010440-54520	TELEPHONE	2,200	2,200	2,200	1,718
010440-54550	REPAIRS & MAINTENANCE	700	700	700	0
010440-54600	EQUIPMENT RENTAL	2,500	2,500	2,500	2,119
Total Other Charges & Services		<u>43,600</u>	<u>54,600</u>	<u>54,600</u>	<u>40,292</u>
Total		<u><u>919,130</u></u>	<u><u>824,664</u></u>	<u><u>824,664</u></u>	<u><u>882,847</u></u>

**GRAYSON COUNTY, TEXAS  
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DEPT 445: VEHICLE REGISTRATION

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010445-51030	PERSONNEL SALARIES	471,347	536,634	536,634	435,960
010445-52010	SOCIAL SECURITY TAXES	35,135	39,553	39,553	32,488
010445-52020	GROUP HEALTH INSURANCE	122,190	133,341	133,341	111,468
010445-52030	RETIREMENT	47,616	54,258	54,258	42,831
010445-52031	457 DEFERRED COMP EXPENSE	20,324	25,776	25,776	19,558
010445-52040	UNEMPLOYMENT INSURANCE	787	900	900	881
010445-52050	WORKERS COMPENSATION	1,085	1,237	1,237	1,030
Total Personnel		698,484	791,699	791,699	644,216
010445-53100	OFFICE SUPPLIES	5,000	5,500	5,500	3,547
010445-53200	POSTAGE	13,000	18,000	18,000	11,821
010445-53300	OPERATING EXPENSES	6,500	8,000	8,000	1,381
010445-53750	SMALL EQUIPMENT	3,250	2,000	2,000	11,033
Total Supplies & Materials		27,750	33,500	33,500	27,782
010445-54030	TRAINING & EDUCATION	2,500	4,000	4,000	1,744
010445-54080	LOCAL TRAVEL	4,000	4,000	4,000	2,786
010445-54200	PRINTING	2,000	2,000	2,000	125
010445-54520	TELEPHONE	3,500	3,500	3,500	3,042
010445-54550	REPAIRS & MAINTENANCE	500	500	500	0
010445-54600	EQUIPMENT RENTAL	2,500	2,500	2,500	1,830
Total Other Charges & Services		15,000	16,500	16,500	9,527
Total		741,234	841,699	841,699	681,525

**GRAYSON COUNTY, TEXAS  
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DEPT 450: FACILITIES MANAGEMENT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010450-51030	PERSONNEL SALARIES	260,936	260,731	260,731	254,154
010450-51080	PART-TIME	40,417	45,925	45,925	34,322
010450-52010	SOCIAL SECURITY TAXES	23,248	23,706	23,706	22,457
010450-52020	GROUP HEALTH INSURANCE	63,750	61,542	61,542	60,378
010450-52030	RETIREMENT	27,875	30,850	30,850	25,433
010450-52031	457 DEFERRED COMP EXPENSE	14,115	13,126	13,126	12,634
010450-52040	UNEMPLOYMENT INSURANCE	505	514	514	587
010450-52050	WORKERS COMPENSATION	6,316	7,066	7,066	6,651
Total Personnel		<u>437,162</u>	<u>443,460</u>	<u>443,460</u>	<u>416,616</u>
010450-53200	POSTAGE	0	0	0	0
010450-53300	OPERATING EXPENSES	2,500	2,500	2,500	3,131
010450-53350	JANITORIAL SUPPLIES	800	800	800	569
010450-53560	GAS & OIL	9,000	9,000	9,000	9,371
010450-53590	REPAIRS & MAINTENANCE SUPPLIES	65,000	65,000	65,000	68,790
010450-53750	SMALL EQUIPMENT	0	0	0	275
Total Supplies & Materials		<u>77,300</u>	<u>77,300</u>	<u>77,300</u>	<u>82,136</u>
010450-54030	TRAINING & EDUCATION	2,000	2,000	2,000	0
010450-54520	TELEPHONE	2,800	2,800	2,800	2,615
010450-54540	UTILITIES	300,000	300,000	300,000	324,793
010450-54550	REPAIRS & MAINTENANCE	198,900	198,900	198,900	49,041
010450-54555	CASUALTY LOSS REPAIRS	0	0	0	18,820
010450-54620	SERVICE CONTRACTS	214,600	214,600	214,600	193,393
Total Other Charges & Services		<u>718,300</u>	<u>718,300</u>	<u>718,300</u>	<u>588,662</u>
010450-55100	IMPROVEMENTS	0	0	0	201,843
010450-55200	EQUIPMENT	0	0	0	0
010450-55250	VEHICLES	0	0	0	0
Total Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>	<u>201,843</u>
Total		<u><u>1,232,762</u></u>	<u><u>1,239,060</u></u>	<u><u>1,239,060</u></u>	<u><u>1,289,257</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 460: ELECTIONS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010460-51030	PERSONNEL SALARIES	128,020	137,637	137,637	116,619
010460-51080	PART-TIME	170,000	170,000	170,000	128,694
010460-52010	SOCIAL SECURITY TAXES	9,745	23,540	23,540	14,286
010460-52020	GROUP HEALTH INSURANCE	31,875	30,771	30,771	24,900
010460-52030	RETIREMENT	12,798	13,675	13,675	11,415
010460-52031	457 DEFERRED COMP EXPENSE	4,119	4,115	4,115	5,254
010460-52040	UNEMPLOYMENT INSURANCE	211	499	499	683
010460-52050	WORKERS COMPENSATION	295	757	757	649
Total Personnel		<u>357,063</u>	<u>380,994</u>	<u>380,994</u>	<u>302,500</u>
010460-53100	OFFICE SUPPLIES	3,500	3,500	3,500	3,312
010460-53200	POSTAGE	15,000	35,000	35,000	11,259
010460-53300	OPERATING EXPENSES	8,000	8,000	8,000	7,858
010460-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>26,500</u>	<u>46,500</u>	<u>46,500</u>	<u>22,429</u>
010460-54020	COMPUTER SERVICES	30,000	48,000	48,000	25,387
010460-54030	TRAINING & EDUCATION	4,000	4,000	4,000	4,026
010460-54080	LOCAL TRAVEL	800	800	800	651
010460-54200	PRINTING	10,000	11,500	11,500	7,791
010460-54320	ELECTIONS	0	0	0	0
010460-54520	TELEPHONE	0	0	0	1,752
010460-54550	REPAIRS & MAINTENANCE	50,000	45,000	45,000	40,235
010460-54600	EQUIPMENT RENTAL	1,000	750	750	654
010460-54610	PROPERTY RENTAL	1,350	1,350	1,350	450
Total Other Charges & Services		<u>97,150</u>	<u>111,400</u>	<u>111,400</u>	<u>80,946</u>
Total		<u><u>480,713</u></u>	<u><u>538,894</u></u>	<u><u>538,894</u></u>	<u><u>405,875</u></u>

**GRAYSON COUNTY, TEXAS  
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DEPT 465: CHAPTER 19 VOTER REGISTRATION

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010465-53300	OPERATING EXPENDITURES	25,000	25,000	25,000	38,225
010465-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>38,225</u>
Total		<u><u>25,000</u></u>	<u><u>25,000</u></u>	<u><u>25,000</u></u>	<u><u>38,225</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 501: COUNTY COURT #1

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010501-51010	ELECTED OFFICIAL SALARIES	153,400	153,400	153,400	153,400
010501-51030	PERSONNEL SALARIES	148,818	148,758	148,758	138,792
010501-51080	PART-TIME	5,000	5,000	5,000	4,661
010501-52010	SOCIAL SECURITY TAXES	23,094	23,544	23,544	20,529
010501-52020	GROUP HEALTH INSURANCE	42,500	41,028	41,028	41,140
010501-52030	RETIREMENT	30,859	30,732	30,732	29,435
010501-52031	457 DEFERRED COMP EXPENSE	16,405	16,401	16,401	16,279
010501-52040	UNEMPLOYMENT INSURANCE	248	256	256	291
010501-52050	WORKERS COMPENSATION	696	712	712	710
Total Personnel		<u>421,020</u>	<u>419,831</u>	<u>419,831</u>	<u>405,237</u>
010501-53100	OFFICE SUPPLIES	1,000	1,000	1,000	1,205
010501-53200	POSTAGE	1,000	1,000	1,000	614
010501-53300	OPERATING EXPENSES	10,000	18,700	18,700	8,233
010501-53750	SMALL EQUIPMENT	1,000	1,000	1,000	0
Total Supplies & Materials		<u>13,000</u>	<u>21,700</u>	<u>21,700</u>	<u>10,052</u>
010501-54030	TRAINING & EDUCATION	1,600	1,600	1,600	698
010501-54200	PRINTING	500	500	500	0
010501-54247	INTERPRETERS	5,000	5,000	5,000	4,449
010501-54250	APPOINTED LEGAL COUNSEL	170,000	170,000	170,000	134,215
010501-54260	CIVIL APPOINTMENTS & COSTS	48,000	48,000	48,000	46,565
010501-54265	VISITING JUDGES TRAVEL	0	0	0	0
010501-54270	OTHER CIVIL COURT COSTS	22,500	22,500	22,500	25,424
010501-54520	TELEPHONE	600	600	600	494
Total Other Charges & Services		<u>248,200</u>	<u>248,200</u>	<u>248,200</u>	<u>211,845</u>
Total		<u><u>682,220</u></u>	<u><u>689,731</u></u>	<u><u>689,731</u></u>	<u><u>627,134</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 502: COUNTY COURT #2

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010502-51010	ELECTED OFFICIAL SALARIES	153,400	153,400	153,400	153,400
010502-51030	PERSONNEL SALARIES	106,915	108,010	108,010	105,873
010502-51080	PART-TIME	5,000	5,000	5,000	2,853
010502-52010	SOCIAL SECURITY TAXES	19,914	20,068	20,068	17,512
010502-52020	GROUP HEALTH INSURANCE	31,875	30,771	30,771	30,868
010502-52030	RETIREMENT	26,611	26,922	26,922	26,199
010502-52031	457 DEFERRED COMP EXPENSE	14,445	17,646	17,646	16,884
010502-52040	UNEMPLOYMENT INSURANCE	177	192	192	223
010502-52050	WORKERS COMPENSATION	599	624	624	631
Total Personnel		<u>358,936</u>	<u>362,633</u>	<u>362,633</u>	<u>354,443</u>
010502-53100	OFFICE SUPPLIES	850	850	850	381
010502-53200	POSTAGE	500	500	500	644
010502-53300	OPERATING EXPENSES	10,000	15,000	15,000	8,103
010502-53750	SMALL EQUIPMENT	1,000	1,000	1,000	0
Total Supplies & Materials		<u>12,350</u>	<u>17,350</u>	<u>17,350</u>	<u>9,128</u>
010502-54030	TRAINING & EDUCATION	1,500	1,500	1,500	0
010502-54200	PRINTING	500	500	500	41
010502-54247	INTERPRETERS	7,500	7,500	7,500	3,920
010502-54250	APPOINTED LEGAL COUNSEL	165,500	165,500	165,500	140,752
010502-54260	CIVIL APPOINTMENTS & COSTS	50,000	50,000	50,000	44,000
010502-54265	VISITING JUDGES TRAVEL	0	0	0	0
010502-54270	OTHER CIVIL COURT COSTS	0	0	0	0
Total Other Charges & Services		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>188,713</u>
010502-55300	OFFICE FURNITURE	0	0	0	0
Total Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total		<u><u>596,286</u></u>	<u><u>604,983</u></u>	<u><u>604,983</u></u>	<u><u>552,284</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 505: 15th DISTRICT COURT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010505-51030	PERSONNEL SALARIES	201,796	159,191	159,191	155,708
010505-51080	PART-TIME	8,000	8,000	8,000	2,103
010505-52010	SOCIAL SECURITY TAXES	14,787	12,465	12,465	11,752
010505-52020	GROUP HEALTH INSURANCE	42,500	30,771	30,771	30,868
010505-52030	RETIREMENT	20,112	15,647	15,647	15,167
010505-52031	457 DEFERRED COMP EXPENSE	5,870	2,998	2,998	2,936
010505-52040	UNEMPLOYMENT INSURANCE	333	273	273	314
010505-52050	WORKERS COMPENSATION	464	375	375	365
Total Personnel		293,862	229,720	229,720	219,213
010505-53100	OFFICE SUPPLIES	1,500	1,500	1,500	872
010505-53200	POSTAGE	400	400	400	172
010505-53300	OPERATING EXPENSES	10,000	10,000	10,000	9,494
010505-53750	SMALL EQUIPMENT	1,500	1,500	1,500	0
Total Supplies & Materials		13,400	13,400	13,400	10,538
010505-54030	TRAINING & EDUCATION	1,500	1,500	1,500	60
010505-54200	PRINTING	800	800	800	0
010505-54247	INTERPRETERS	15,000	15,000	15,000	12,811
010505-54250	APPOINTED LEGAL COUNSEL	350,000	275,000	275,000	234,906
010505-54260	CIVIL APPOINTMENTS & COSTS	7,000	7,000	7,000	5,846
010505-54265	VISITING JUDGES TRAVEL	1,000	1,000	1,000	287
010505-54270	OTHER CIVIL COURT COSTS	13,000	13,000	13,000	217
010505-54280	CPS APPOINTMENTS	80,000	80,000	80,000	97,107
010505-54300	LIABILITY INSURANCE	0	0	0	0
010505-54490	MISCELLANEOUS	2,850	2,850	2,850	3,029
010505-54520	TELEPHONE	50	50	50	0
010505-54600	EQUIPMENT RENTAL	2,000	2,000	2,000	1,734
Total Other Charges & Services		473,200	398,200	398,200	355,997
Total		780,462	641,320	641,320	585,748



**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 506: 59th DISTRICT COURT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010506-51030	PERSONNEL SALARIES	165,121	207,029	207,029	201,464
010506-52010	SOCIAL SECURITY TAXES	13,036	16,337	16,337	16,153
010506-51080	PART-TIME	8,000	5,000	5,000	8,566
010506-52020	GROUP HEALTH INSURANCE	31,669	41,028	41,028	41,158
010506-52030	RETIREMENT	17,071	21,321	21,321	21,025
010506-52031	457 DEFERRED COMP EXPENSE	11,146	13,975	13,975	13,599
010506-52040	UNEMPLOYMENT INSURANCE	282	361	361	434
010506-52050	WORKERS COMPENSATION	380	497	497	506
Total Personnel		<u>246,705</u>	<u>305,548</u>	<u>305,548</u>	<u>302,905</u>
010506-53100	OFFICE SUPPLIES	1,000	1,000	1,000	1,100
010506-53200	POSTAGE	400	400	400	192
010506-53300	OPERATING EXPENSES	2,500	2,500	2,500	2,397
010506-53750	SMALL EQUIPMENT	1,500	1,500	1,500	829
Total Supplies & Materials		<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>4,518</u>
010506-54030	TRAINING & EDUCATION	3,500	3,500	3,500	933
010506-54200	PRINTING	500	500	500	143
010506-54247	INTERPRETERS	10,000	10,000	10,000	14,598
010506-54250	APPOINTED LEGAL COUNSEL	265,000	212,000	212,000	188,124
010506-54260	CIVIL APPOINTMENTS & COSTS	9,000	9,000	9,000	4,393
010506-54265	VISITING JUDGES TRAVEL	0	0	0	70
010506-54270	OTHER CIVIL COURT COSTS	6,500	6,500	6,500	3,347
010506-54280	CPS APPOINTMENTS	70,000	58,000	58,000	74,204
010506-54300	LIABILITY INSURANCE	0	0	0	0
010506-54490	MISCELLANEOUS	2,850	2,850	2,850	2,789
010506-54600	EQUIPMENT RENTAL	750	750	750	836
Total Other Charges & Services		<u>368,100</u>	<u>303,100</u>	<u>303,100</u>	<u>289,437</u>
Total		<u><u>620,205</u></u>	<u><u>614,048</u></u>	<u><u>614,048</u></u>	<u><u>596,860</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 508: 397th DISTRICT COURT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010508-51030	PERSONNEL SALARIES	168,249	167,289	167,289	162,596
010508-51080	PART-TIME	5,000	5,000	5,000	5,216
010508-52010	SOCIAL SECURITY TAXES	13,353	13,611	13,611	13,211
010508-52020	GROUP HEALTH INSURANCE	32,081	30,771	30,771	30,868
010508-52030	RETIREMENT	17,251	16,970	16,970	16,554
010508-52031	457 DEFERRED COMP EXPENSE	9,869	8,613	8,613	8,348
010508-52040	UNEMPLOYMENT INSURANCE	286	290	290	340
010508-52050	WORKERS COMPENSATION	386	397	397	398
Total Personnel		246,475	242,941	242,941	237,531
010508-53100	OFFICE SUPPLIES	1,500	1,400	1,400	1,122
010508-53200	POSTAGE	100	100	100	67
010508-53300	OPERATING EXPENSES	1,200	1,200	1,200	1,206
010508-53750	SMALL EQUIPMENT	5,000	5,000	5,000	776
Total Supplies & Materials		7,800	7,700	7,700	3,171
010508-54030	TRAINING & EDUCATION	4,000	4,000	4,000	801
010508-54200	PRINTING	600	500	500	0
010508-54247	INTERPRETERS	9,000	9,000	9,000	6,640
010508-54250	APPOINTED LEGAL COUNSEL	315,000	250,000	250,000	231,732
010508-54260	CIVIL APPOINTMENTS & COSTS	5,000	5,000	5,000	4,878
010508-54265	VISITING JUDGES TRAVEL	750	500	500	400
010508-54270	OTHER INDIGENT COURT COSTS	2,000	2,500	2,500	1,456
010508-54280	CPS APPOINTMENTS	70,000	75,000	75,000	87,501
010508-54300	LIABILITY INSURANCE	0	0	0	0
010508-54490	MISCELLANEOUS	2,850	2,850	2,850	2,789
010508-54520	TELEPHONE	700	700	700	865
010508-54600	EQUIPMENT RENTAL	750	750	750	594
Total Other Charges & Services		410,650	350,800	350,800	337,656
Total		664,925	601,441	601,441	578,358

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 511: JUSTICE OF THE PEACE #1

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010511-51010	ELECTED OFFICIAL SALARIES	72,692	69,170	69,170	91,207
010511-51030	PERSONNEL SALARIES	118,323	112,679	112,679	101,431
010511-51080	PART-TIME	0	0	0	4,306
010511-52010	SOCIAL SECURITY TAXES	14,097	13,476	13,476	14,533
010511-52020	GROUP HEALTH INSURANCE	42,500	41,028	41,028	35,155
010511-52030	RETIREMENT	18,976	17,995	17,995	16,617
010511-52031	457 DEFERRED COMP EXPENSE	4,907	4,669	4,669	3,424
010511-52040	UNEMPLOYMENT INSURANCE	189	180	180	202
010511-52050	WORKERS COMPENSATION	439	410	410	451
Total Personnel		<u>272,123</u>	<u>259,607</u>	<u>259,607</u>	<u>267,326</u>
010511-53100	OFFICE SUPPLIES	2,000	2,000	2,000	1,500
010511-53200	POSTAGE	2,000	2,000	2,000	1,435
010511-53300	OPERATING EXPENSES	500	500	500	1,018
010511-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>3,953</u>
010511-54000	PROFESSIONAL SERVICES	69,000	69,000	69,000	48,160
010511-54030	TRAINING & EDUCATION	4,200	3,200	3,200	2,883
010511-54080	LOCAL TRAVEL	2,600	2,600	2,600	2,425
010511-54200	PRINTING	200	200	200	96
010511-54520	TELEPHONE	500	500	500	732
010511-54550	REPAIRS & MAINTENANCE	200	200	200	178
010511-54600	EQUIPMENT RENTAL	2,100	2,100	2,100	2,055
Total Other Charges & Services		<u>78,800</u>	<u>77,800</u>	<u>77,800</u>	<u>56,529</u>
Total		<u><u>355,423</u></u>	<u><u>341,907</u></u>	<u><u>341,907</u></u>	<u><u>327,808</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 512: JUSTICE OF THE PEACE #2

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010512-51010	ELECTED OFFICIAL SALARIES	72,392	64,468	64,468	63,228
010512-51030	PERSONNEL SALARIES	110,437	77,477	77,477	75,799
010512-51080	PART-TIME	15,812	15,810	15,810	15,867
010512-52010	SOCIAL SECURITY TAXES	14,481	11,470	11,470	11,185
010512-52020	GROUP HEALTH INSURANCE	42,500	30,771	30,771	30,868
010512-52030	RETIREMENT	19,358	15,471	15,471	14,800
010512-52031	457 DEFERRED COMP EXPENSE	1,246	2,608	2,608	2,545
010512-52040	UNEMPLOYMENT INSURANCE	203	153	153	182
010512-52050	WORKERS COMPENSATION	385	353	353	356
Total Personnel		276,814	218,581	218,581	214,830
010512-53100	OFFICE SUPPLIES	4,000	4,000	4,000	3,665
010512-53200	POSTAGE	4,000	4,000	4,000	2,082
010512-53300	OPERATING EXPENSES	1,500	1,500	1,500	1,320
010512-53750	SMALL EQUIPMENT	0	0	0	3,985
Total Supplies & Materials		9,500	9,500	9,500	11,052
010512-54000	PROFESSIONAL SERVICES	50,000	50,000	50,000	36,591
010512-54030	TRAINING & EDUCATION	7,500	7,500	7,500	4,324
010512-54080	LOCAL TRAVEL	4,300	4,300	4,300	4,562
010512-54200	PRINTING	1,500	1,500	1,500	281
010512-54520	TELEPHONE	2,000	2,000	2,000	2,178
010512-54600	EQUIPMENT RENTAL	1,200	1,200	1,200	1,065
Total Other Charges & Services		66,500	66,500	66,500	49,001
Total		352,814	294,581	294,581	274,883

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 513: JUSTICE OF THE PEACE #3

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010513-51010	ELECTED OFFICIAL SALARIES	53,362	53,347	53,347	52,276
010513-51030	PERSONNEL SALARIES	37,370	37,365	37,365	36,698
010513-51080	PART-TIME	15,812	15,810	15,810	15,655
010513-52010	SOCIAL SECURITY TAXES	7,592	6,388	6,388	7,436
010513-52020	GROUP HEALTH INSURANCE	21,250	20,514	20,514	20,575
010513-52030	RETIREMENT	10,667	9,099	9,099	10,167
010513-52031	457 DEFERRED COMP EXPENSE	3,602	3,601	3,601	3,529
010513-52040	UNEMPLOYMENT INSURANCE	85	60	60	101
010513-52050	WORKERS COMPENSATION	209	207	207	245
Total Personnel		149,949	146,391	146,391	146,682
010513-53100	OFFICE SUPPLIES	2,000	2,000	2,000	1,212
010513-53200	POSTAGE	800	800	800	637
010513-53300	OPERATING EXPENSES	1,000	500	500	884
Total Supplies & Materials		3,800	3,300	3,300	2,733
010513-54000	PROFESSIONAL SERVICES	15,000	15,000	15,000	21,119
010513-54030	TRAINING & EDUCATION	5,000	3,000	3,000	2,178
010513-54080	LOCAL TRAVEL	5,000	3,000	3,000	2,977
010513-54200	PRINTING	150	150	150	96
010513-54520	TELEPHONE	1,200	1,200	1,200	1,713
010513-54540	UTILITIES	4,700	4,700	4,700	4,158
010513-54550	REPAIRS & MAINTENANCE	0	0	0	0
010513-54600	EQUIPMENT RENTAL	1,220	1,220	1,220	1,031
Total Other Charges & Services		32,270	28,270	28,270	33,272
Total		186,019	177,961	177,961	182,687

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 514: JUSTICE OF THE PEACE #4

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010514-51010	ELECTED OFFICIAL SALARIES	53,242	53,222	53,222	52,151
010514-51030	PERSONNEL SALARIES	37,790	37,760	37,760	36,990
010514-51080	PART-TIME	15,812	15,810	15,810	15,214
010514-52010	SOCIAL SECURITY TAXES	7,537	7,635	7,635	7,439
010514-52020	GROUP HEALTH INSURANCE	21,250	20,514	20,514	20,579
010514-52030	RETIREMENT	10,348	10,303	10,303	9,809
010514-52031	457 DEFERRED COMP EXPENSE	0	0	0	0
010514-52040	UNEMPLOYMENT INSURANCE	86	85	85	101
010514-52050	WORKERS COMPENSATION	245	235	235	236
Total Personnel		146,310	145,564	145,564	142,519
010514-53100	OFFICE SUPPLIES	1,600	1,200	1,200	983
010514-53200	POSTAGE	800	800	800	281
010514-53300	OPERATING EXPENSES	800	800	800	323
010514-53750	SMALL EQUIPMENT	0	500	500	0
Total Supplies & Materials		3,200	3,300	3,300	1,587
010514-54000	PROFESSIONAL SERVICES	20,000	20,000	20,000	12,917
010514-54030	TRAINING & EDUCATION	3,400	3,400	3,400	3,951
010514-54080	LOCAL TRAVEL	3,000	3,000	3,000	2,275
010514-54200	PRINTING	350	350	350	96
010514-54520	TELEPHONE	2,200	2,200	2,200	2,237
010514-54540	UTILITIES	6,000	6,000	6,000	4,652
010514-54600	EQUIPMENT RENTAL	800	800	800	654
Total Other Charges & Services		35,750	35,750	35,750	26,782
Total		185,260	184,614	184,614	170,888

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 521: CONSTABLE #1

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010521-51010	ELECTED OFFICIAL SALARIES	56,872	49,909	49,909	47,657
010521-52010	SOCIAL SECURITY TAXES	4,592	4,038	4,038	3,785
010521-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	9,430
010521-52030	RETIREMENT	5,880	5,140	5,140	4,705
010521-52031	457 DEFERRED COMP EXPENSE	3,839	3,369	3,369	2,399
010521-52050	WORKERS COMPENSATION	756	703	703	655
Total Personnel		<u>82,564</u>	<u>73,416</u>	<u>73,416</u>	<u>68,631</u>
010521-53100	OFFICE SUPPLIES	500	500	500	72
010521-53300	OPERATING EXPENSES	2,500	2,500	2,500	199
010521-53560	GAS & OIL	4,000	3,500	3,500	1,295
010521-53590	REPAIRS & MAINTENANCE SUPPLIES	1,000	1,000	1,000	647
010521-53750	SMALL EQUIPMENT	7,786	10,000	10,000	1,235
Total Supplies & Materials		<u>15,786</u>	<u>17,500</u>	<u>17,500</u>	<u>3,448</u>
010521-54520	TELEPHONE	500	500	500	623
Total Other Charges & Services		<u>500</u>	<u>500</u>	<u>500</u>	<u>623</u>
010521-55250	VEHICLES	0	32,851	32,851	0
Total Capital Outlay		<u>0</u>	<u>32,851</u>	<u>32,851</u>	<u>0</u>
Total		<u><u>98,850</u></u>	<u><u>124,267</u></u>	<u><u>124,267</u></u>	<u><u>72,702</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 522: CONSTABLE #2

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010522-51010	ELECTED OFFICIAL SALARIES	47,601	47,586	47,586	46,620
010522-52010	SOCIAL SECURITY TAXES	3,456	3,470	3,470	3,373
010522-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	10,289
010522-52030	RETIREMENT	4,921	4,901	4,901	4,678
010522-52031	457 DEFERRED COMP EXPENSE	3,213	3,212	3,212	3,147
010522-52050	WORKERS COMPENSATION	633	671	671	652
Total Personnel		<u>70,449</u>	<u>70,097</u>	<u>70,097</u>	<u>68,759</u>
010522-53100	OFFICE SUPPLIES	100	100	100	308
010522-53300	OPERATING EXPENSES	1,000	1,000	1,000	461
010522-53560	GAS & OIL	1,800	1,800	1,800	1,325
010522-53590	REPAIRS & MAINTENANCE SUPPLIES	800	800	800	861
010522-53750	SMALL EQUIPMENT	0	0	0	1,903
Total Supplies & Materials		<u>3,700</u>	<u>3,700</u>	<u>3,700</u>	<u>4,858</u>
010522-54520	TELEPHONE	500	500	500	0
Total Other Charges & Services		<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>
Total		<u><u>74,649</u></u>	<u><u>74,297</u></u>	<u><u>74,297</u></u>	<u><u>73,617</u></u>



**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 523: CONSTABLE #3

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010523-51010	ELECTED OFFICIAL SALARIES	45,602	45,587	45,587	44,664
010523-52010	SOCIAL SECURITY TAXES	3,540	3,691	3,691	3,509
010523-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	10,289
010523-52030	RETIREMENT	4,715	4,695	4,695	4,482
010523-52031	457 DEFERRED COMP EXPENSE	3,078	3,077	3,077	3,015
010523-52050	WORKERS COMPENSATION	607	642	642	624
Total Personnel		<u>68,167</u>	<u>67,949</u>	<u>67,949</u>	<u>66,583</u>
010523-53100	OFFICE SUPPLIES	150	150	150	0
010523-53300	OPERATING EXPENSES	700	700	700	30
010523-53400	UNIFORMS	200	200	200	0
010523-53560	GAS & OIL	1,000	1,000	1,000	636
010523-53570	TIRES, BATTERIES & ACCESSORIES	0	0	0	0
010523-53585	VEHICLE MAINTENANCE	650	650	650	271
010523-53590	REPAIRS & MAINTENANCE SUPPLIES	300	300	300	0
010523-53750	SMALL EQUIPMENT	0	5,650	5,650	0
Total Supplies & Materials		<u>3,000</u>	<u>8,650</u>	<u>8,650</u>	<u>937</u>
010523-54520	TELEPHONE	400	400	400	405
Total Other Charges & Services		<u>400</u>	<u>400</u>	<u>400</u>	<u>405</u>
Total		<u><u>71,567</u></u>	<u><u>76,999</u></u>	<u><u>76,999</u></u>	<u><u>67,925</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 524: CONSTABLE #4

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010524-51010	ELECTED OFFICIAL SALARIES	45,362	45,347	45,347	44,424
010524-52010	SOCIAL SECURITY TAXES	2,974	3,068	3,068	3,007
010524-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	10,284
010524-52030	RETIREMENT	4,690	4,670	4,670	4,479
010524-52031	457 DEFERRED COMP EXPENSE	3,062	3,061	3,061	2,950
010524-52050	WORKERS COMPENSATION	603	639	639	634
Total Personnel		<u>67,316</u>	<u>67,042</u>	<u>67,042</u>	<u>65,778</u>
010524-53100	OFFICE SUPPLIES	150	150	150	12
010524-53300	OPERATING EXPENSES	2,000	2,000	2,000	2,797
010524-53560	GAS & OIL	3,000	3,000	3,000	1,829
010524-53590	REPAIRS & MAINTENANCE SUPPLIES	800	800	800	450
010524-53750	SMALL EQUIPMENT	1,800	0	0	0
Total Supplies & Materials		<u>7,750</u>	<u>5,950</u>	<u>5,950</u>	<u>5,088</u>
010524-54520	TELEPHONE	500	500	500	405
Total Other Charges & Services		<u>500</u>	<u>500</u>	<u>500</u>	<u>405</u>
010524-55250	VEHICLES	0	0	0	0
Total Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total		<u><u>75,566</u></u>	<u><u>73,492</u></u>	<u><u>73,492</u></u>	<u><u>71,271</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 530: DISTRICT CLERK

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010530-51010	ELECTED OFFICIAL SALARIES	74,982	74,922	74,922	73,430
010530-51030	PERSONNEL SALARIES	447,139	446,234	446,234	417,587
010530-51080	PART-TIME	20,931	20,227	20,227	15,530
010530-52010	SOCIAL SECURITY TAXES	41,814	40,395	40,395	38,332
010530-52020	GROUP HEALTH INSURANCE	127,500	123,084	123,084	116,613
010530-52030	RETIREMENT	54,696	53,974	53,974	49,169
010530-52031	457 DEFERRED COMP EXPENSE	21,680	18,074	18,074	16,528
010530-52040	UNEMPLOYMENT INSURANCE	776	767	767	854
010530-52050	WORKERS COMPENSATION	1,248	1,231	1,231	1,183
Total Personnel		<u>790,766</u>	<u>778,908</u>	<u>778,908</u>	<u>729,226</u>
010530-53100	OFFICE SUPPLIES	6,500	6,500	6,500	6,921
010530-53200	POSTAGE	30,000	30,000	30,000	29,165
010530-53300	OPERATING EXPENSES	6,000	6,000	6,000	2,847
010530-53360	PASSPORT SUPPLY EXPENSES	8,000	8,000	8,000	5,362
010530-53750	SMALL EQUIPMENT	0	2,525	2,525	905
Total Supplies & Materials		<u>50,500</u>	<u>53,025</u>	<u>53,025</u>	<u>45,200</u>
010530-54030	TRAINING & EDUCATION	6,600	6,600	6,600	9,066
010530-54080	LOCAL TRAVEL	250	250	250	0
010530-54200	PRINTING	3,000	3,000	3,000	372
010530-54285	JURY COSTS	100,000	100,000	100,000	79,984
010530-54520	TELEPHONE	1,000	1,000	1,000	1,257
010530-54550	REPAIRS & MAINTENANCE	2,000	2,000	2,000	786
010530-54600	EQUIPMENT RENTAL	3,000	3,000	3,000	3,170
Total Other Charges & Services		<u>115,850</u>	<u>115,850</u>	<u>115,850</u>	<u>94,635</u>
Total		<u><u>957,116</u></u>	<u><u>947,783</u></u>	<u><u>947,783</u></u>	<u><u>869,061</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 535: COURT COLLECTIONS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010535-51030	PERSONNEL SALARIES	120,528	121,983	121,983	109,640
010535-51080	PART-TIME	15,298	15,306	15,306	11,523
010535-52010	SOCIAL SECURITY TAXES	10,190	9,862	9,862	8,615
010535-52020	GROUP HEALTH INSURANCE	31,875	30,771	30,771	27,438
010535-52030	RETIREMENT	13,581	13,246	13,246	11,400
010535-52031	457 DEFERRED COMP EXPENSE	4,404	0	0	64
010535-52040	UNEMPLOYMENT INSURANCE	224	219	219	229
010535-52050	WORKERS COMPENSATION	313	302	302	273
Total Personnel		<u>196,413</u>	<u>191,689</u>	<u>191,689</u>	<u>169,182</u>
010535-53100	OFFICE SUPPLIES	3,000	4,000	4,000	2,954
010535-53200	POSTAGE	3,000	3,500	3,500	3,282
010535-53300	OPERATING EXPENSES	500	500	500	28
010535-53400	UNIFORMS	500	500	500	237
010535-53750	SMALL EQUIPMENT	0	300	300	0
Total Supplies & Materials		<u>7,000</u>	<u>8,800</u>	<u>8,800</u>	<u>6,501</u>
010535-54030	TRAINING & EDUCATION	4,500	2,500	2,500	1,217
010535-54200	PRINTING	1,500	2,000	2,000	1,685
Total Other Charges & Services		<u>6,000</u>	<u>4,500</u>	<u>4,500</u>	<u>2,902</u>
Total		<u><u>209,413</u></u>	<u><u>204,989</u></u>	<u><u>204,989</u></u>	<u><u>178,585</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 540: DISTRICT ATTORNEY

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010540-51010	ELECTED OFFICIAL SALARIES	18,040	18,040	18,040	18,040
010540-51030	PERSONNEL SALARIES	1,837,135	1,801,414	1,801,414	1,759,423
010540-51080	PART-TIME	159,157	162,233	162,233	159,631
010540-52010	SOCIAL SECURITY TAXES	155,153	152,306	152,306	148,999
010540-52020	GROUP HEALTH INSURANCE	290,116	287,196	287,196	282,968
010540-52030	RETIREMENT	192,911	199,341	199,341	184,000
010540-52031	457 DEFERRED COMP EXPENSE	87,527	84,548	84,548	83,255
010540-52040	UNEMPLOYMENT INSURANCE	3,160	3,275	3,275	3,953
010540-52050	WORKERS COMPENSATION	6,930	7,250	7,250	7,209
Total Personnel		<u>2,750,129</u>	<u>2,715,603</u>	<u>2,715,603</u>	<u>2,647,478</u>
010540-53100	OFFICE SUPPLIES	14,000	14,000	14,000	13,224
010540-53200	POSTAGE	5,000	5,000	5,000	4,338
010540-53300	OPERATING EXPENSES	36,000	36,000	36,000	31,947
010540-53560	GAS & OIL	8,000	8,000	8,000	6,740
010540-53570	TIRES, BATTERIES & ACCESSORIES	0	0	0	0
010540-53585	VEHICLE MAINTENANCE	3,000	3,000	3,000	1,717
010540-53590	REPAIR & MAINTENANCE SUPPLIES	2,000	2,000	2,000	751
010540-53750	SMALL EQUIPMENT	1,500	22,000	22,000	13,799
Total Supplies & Materials		<u>69,500</u>	<u>90,000</u>	<u>90,000</u>	<u>72,516</u>
010540-54030	TRAINING & EDUCATION	21,000	21,000	21,000	29,634
010540-54200	PRINTING	4,000	4,000	4,000	3,450
010540-54254	OTHER CRIMINAL COURT COSTS	38,500	37,500	37,500	15,427
010540-54270	OTHER COURT COSTS	26,000	25,000	25,000	6,844
010540-54490	MISCELLANEOUS	500	500	500	500
010540-54520	TELEPHONE	2,400	2,400	2,400	2,621
010540-54550	REPAIRS & MAINTENANCE	500	500	500	0
010540-54600	EQUIPMENT RENTAL	7,000	7,000	7,000	6,752
Total Other Charges & Services		<u>99,900</u>	<u>97,900</u>	<u>97,900</u>	<u>65,228</u>
Total		<u><u>2,919,529</u></u>	<u><u>2,903,503</u></u>	<u><u>2,903,503</u></u>	<u><u>2,785,222</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 545: JUVENILE PROGRAMS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010545-54675	JUVENILE PROBATION FUNDING	1,497,771	1,569,375	1,569,375	1,275,175
	Total Other Charges & Services	1,497,771	1,569,375	1,569,375	1,275,175
	Total	1,497,771	1,569,375	1,569,375	1,275,175

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 550: SHERIFF

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010550-51010	ELECTED OFFICIAL SALARIES	93,129	93,129	93,129	93,094
010550-51030	PERSONNEL SALARIES	2,807,968	2,872,476	2,872,476	2,482,323
010550-51060	OVERTIME	90,000	25,000	25,000	24,417
010550-51080	PART-TIME	38,800	73,042	73,042	58,546
010550-52010	SOCIAL SECURITY TAXES	216,032	229,592	229,592	201,283
010550-52020	GROUP HEALTH INSURANCE	531,250	533,364	533,364	435,542
010550-52030	RETIREMENT	294,759	307,518	307,518	264,161
010550-52031	457 DEFERRED COMP EXPENSE	103,552	108,610	108,610	112,314
010550-52040	UNEMPLOYMENT INSURANCE	4,723	4,954	4,954	5,246
010550-52050	WORKERS COMPENSATION	35,043	40,264	40,264	35,184
Total Personnel		4,215,256	4,287,949	4,287,949	3,712,110
010550-53100	OFFICE SUPPLIES	11,500	11,500	11,500	11,164
010550-53200	POSTAGE	3,200	3,200	3,200	3,268
010550-53300	OPERATING EXPENSES	82,288	108,906	88,906	47,285
010550-53400	UNIFORMS	48,300	39,000	39,000	90,492
010550-53410	AMMUNITION	39,700	40,900	37,000	6,702
010550-53560	GAS & OIL	175,000	175,000	175,000	137,447
010550-53585	VEHICLE MAINTENANCE	105,000	105,000	105,000	112,098
010550-53750	SMALL EQUIPMENT	55,749	58,884	53,884	23,986
010550-53800	VEHICLE ACCESSORIES	30,975	192,527	192,527	9,518
Total Supplies & Materials		551,712	734,917	706,017	441,960
010550-54000	PROFESSIONAL SERVICES	0	0	0	130
010550-54030	TRAINING & EDUCATION	65,000	58,700	56,700	39,070
010550-54200	PRINTING	2,500	2,500	2,500	2,255
010550-54520	TELEPHONE	75,800	75,800	75,800	67,729
010550-54540	UTILITIES	5,200	1,850	1,850	2,369
010550-54550	REPAIRS & MAINTENANCE	10,000	16,000	16,000	8,482
010550-54600	EQUIPMENT RENTAL	50,235	50,235	5,235	5,637
010550-54610	PROPERTY RENTAL	675	625	625	584
Total Other Charges & Services		209,410	205,710	158,710	126,256

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 550: SHERIFF

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010550-55200	EQUIPMENT	132,967	42,536	42,536	69,198
010550-55250	VEHICLES	131,280	230,529	275,529	297,404
010550-55260	VEHICLE ACCESSORIES	0	0	0	98,317
010550-55350	COMMUNICATIONS EQUIPMENT	27,600	108,830	71,439	17,770
010550-55400	GUNS	4,095	14,820	14,037	35,777
Total Capital Outlay		<u>295,942</u>	<u>396,715</u>	<u>403,541</u>	<u>519,738</u>
Total		<u><u>5,272,320</u></u>	<u><u>5,625,291</u></u>	<u><u>5,556,217</u></u>	<u><u>4,800,064</u></u>



**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
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DEPT 555: DEPARTMENT OF PUBLIC SAFETY

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010555-51030	PERSONNEL SALARIES	39,846	39,806	39,806	39,005
010555-52010	SOCIAL SECURITY TAXES	3,135	3,145	3,145	3,063
010555-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	10,289
010555-52030	RETIREMENT	4,120	4,100	4,100	3,914
010555-52031	457 DEFERRED COMP EXPENSE	2,690	2,687	2,687	2,633
010555-52040	UNEMPLOYMENT INSURANCE	68	68	68	81
010555-52050	WORKERS COMPENSATION	92	93	93	94
Total Personnel		<u>60,576</u>	<u>60,156</u>	<u>60,156</u>	<u>59,079</u>
010555-53200	POSTAGE	800	800	800	801
010555-53300	OPERATING EXPENSES	1,400	1,400	1,400	1,256
010555-53750	SMALL EQUIPMENT	0	11,250	11,250	785
Total Supplies & Materials		<u>2,200</u>	<u>13,450</u>	<u>13,450</u>	<u>2,842</u>
Total		<u><u>62,776</u></u>	<u><u>73,606</u></u>	<u><u>73,606</u></u>	<u><u>61,921</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
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DEPT 560: FIRE PROTECTION

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010560-51030	SALARIES	263,020	280,815	280,815	341,639
010560-51080	PART-TIME	30,000	30,000	30,000	55,571
010560-52010	SOCIAL SECURITY TAXES	18,909	22,884	22,884	29,681
010560-52020	GROUP HEALTH INSURANCE	61,542	61,542	61,542	68,596
010560-52030	RETIREMENT	26,015	31,100	31,100	39,264
010560-52031	457 DEFERRED COMP EXPENSE	5,586	11,533	11,533	20,496
010560-52040	UNEMPLOYMENT INSURANCE	429	516	516	822
010560-52050	WORKERS COMPENSATION	2,030	4,385	4,385	5,623
Total Personnel		<u>407,531</u>	<u>442,775</u>	<u>442,775</u>	<u>561,692</u>
010560-53100	OFFICE SUPPLIES	1,000	200	200	1,990
010560-53200	POSTAGE	25	25	25	6
010560-53300	OPERATING EXPENSES	5,000	3,000	3,000	11,211
010560-53350	JANITORIAL SUPPLIES	800	800	800	304
010560-53400	UNIFORMS	3,200	3,200	3,200	6,199
010560-53410	AMMUNITION	0	0	0	991
010560-53430	CHEMICAL SUPPLIES	20,000	4,000	4,000	188
010560-53450	MEDICAL SUPPLIES	3,000	200	200	1,851
010560-53560	GAS, OIL, ETC.	3,000	3,000	3,000	13,093
010560-53585	VEHICLE MAINTENANCE	8,000	8,000	8,000	32,433
010560-53590	REPAIRS & MAINTENANCE	0	0	0	0
010560-53750	SMALL EQUIPMENT	0	5,000	5,000	8,031
Total Supplies & Materials		<u>47,025</u>	<u>27,425</u>	<u>27,425</u>	<u>76,492</u>
010560-54030	TRAINING & EDUCATION	15,000	10,000	10,000	17,497
010560-54080	LOCAL TRAVEL	150	150	150	307
010560-54220	DUES AND PUBLICATIONS	800	0	0	1,284
010560-54340	CONTRACT SERVICES	882	882	882	832
010560-54520	TELEPHONE	800	800	800	2,767
010560-54540	UTILITIES	8,500	8,500	8,500	8,331
010560-54552	BUILDING REPAIRS	1,000	1,000	1,000	333
010560-54560	PPE MAINTENANCE AND REPLACEMENT	15,000	12,000	12,000	1,368
Total Other Charges & Services		<u>42,132</u>	<u>33,332</u>	<u>33,332</u>	<u>32,942</u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 560: FIRE PROTECTION (continued)

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010560-55200	EQUIPMENT	15,000	0	0	58,894
010560-55250	VEHICLES	0	0	0	129,831
Total Capital Outlay		<u>15,000</u>	<u>0</u>	<u>0</u>	<u>188,725</u>
Total		<u>511,688</u>	<u>503,532</u>	<u>503,532</u>	<u>859,851</u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 565: PUBLIC SAFETY COMMUNICATIONS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010565-51030	SALARIES	515,797	496,163	496,163	474,094
010565-51080	PART-TIME	27,777	56,855	56,855	33,927
010565-52010	SOCIAL SECURITY TAXES	40,298	40,873	40,873	37,232
010565-52020	GROUP HEALTH INSURANCE	116,875	112,827	112,827	102,037
010565-52030	RETIREMENT	53,416	53,942	53,942	48,278
010565-52031	457 DEFERRED COMP EXPENSE	7,977	6,111	6,111	5,462
010565-52040	UNEMPLOYMENT INSURANCE	883	894	894	984
010565-52050	WORKERS COMPENSATION	1,251	1,536	1,536	1,235
Total Personnel		<u>764,274</u>	<u>769,201</u>	<u>769,201</u>	<u>703,249</u>
010565-53100	OFFICE SUPPLIES	3,000	3,500	3,500	3,095
010565-53200	POSTAGE	100	100	100	0
010565-53300	OPERATING EXPENSES	1,500	1,500	1,500	3,018
010565-53400	UNIFORMS	2,000	2,500	2,500	2,696
010565-53750	SMALL EQUIPMENT	500	2,910	2,910	1,420
Total Supplies & Materials		<u>7,100</u>	<u>10,510</u>	<u>10,510</u>	<u>10,229</u>
010565-54030	TRAINING & EDUCATION	9,000	6,000	6,000	5,200
010565-54080	LOCAL TRAVEL	0	0	0	0
010565-54200	PRINTING	250	500	500	0
010565-54520	TELEPHONE	1,680	1,680	1,680	494
010565-54530	LEASED LINES	38,874	38,874	38,874	40,360
010565-54540	UTILITIES	0	0	0	0
010565-54550	REPAIRS & MAINTENANCE	17,160	16,500	16,500	15,084
010565-54600	EQUIPMENT RENTAL	2,265	2,265	2,265	766
010565-54610	PROPERTY RENTAL	2,425	2,425	2,425	1,200
Total Other Charges & Services		<u>71,654</u>	<u>68,244</u>	<u>68,244</u>	<u>63,349</u>
010565-55200	EQUIPMENT	0	0	0	0
Total Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total		<u><u>843,028</u></u>	<u><u>847,955</u></u>	<u><u>847,955</u></u>	<u><u>776,827</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 575: COUNTY JAIL

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010575-51030	PERSONNEL SALARIES	5,380,264	4,542,144	4,542,144	4,325,100
010575-51080	PART-TIME	69,888	87,390	87,390	47,191
010575-52010	SOCIAL SECURITY TAXES	405,170	342,650	342,650	322,107
010575-52020	GROUP HEALTH INSURANCE	1,211,250	1,005,186	1,005,186	892,571
010575-52030	RETIREMENT	537,987	456,443	456,443	421,203
010575-52031	457 DEFERRED COMP EXPENSE	104,888	101,862	101,862	100,930
010575-52040	UNEMPLOYMENT INSURANCE	8,874	7,587	7,587	8,580
010575-52050	WORKERS COMPENSATION	60,209	62,474	62,474	58,708
Total Personnel		<u>7,778,530</u>	<u>6,605,736</u>	<u>6,605,736</u>	<u>6,176,390</u>
010575-53100	OFFICE SUPPLIES	18,000	18,000	18,000	18,258
010575-53200	POSTAGE	4,320	4,320	4,320	166
010575-53300	OPERATING EXPENSES	72,626	18,500	18,500	14,677
010575-53350	JANITORIAL SUPPLIES	60,000	60,000	60,000	54,040
010575-53400	UNIFORMS	53,368	51,247	51,247	75,501
010575-53560	GAS & OIL	25,000	30,000	30,000	18,779
010575-53570	TIRES, BATTERIES & ACCESSORIES	0	0	0	0
010575-53585	VEHICLE MAINTENANCE	8,000	10,000	10,000	4,821
010575-53590	REPAIRS & MAINTENANCE SUPPLIES	40,000	40,000	40,000	34,720
010575-53660	EMPLOYEE MEDICAL	6,000	6,000	6,000	2,930
010575-53670	BEDDING & LINENS	0	0	0	418
010575-53680	GROCERIES	688,500	688,500	688,500	695,652
010575-53690	KITCHEN SUPPLIES	7,500	10,000	10,000	6,500
010575-53750	SMALL EQUIPMENT	36,233	36,000	36,000	10,324
010575-53800	VEHICLE ACCESSORIES	0	15,605	15,605	685
Total Supplies & Materials		<u>1,019,547</u>	<u>988,172</u>	<u>988,172</u>	<u>937,471</u>
010575-54000	PROFESSIONAL SERVICES	20,000	420,000	420,000	342,890
010575-54030	TRAINING & EDUCATION	45,600	40,000	40,000	29,835
010575-54050	INMATE HOUSING	5,000	5,000	5,000	0
010575-54100	PRISONER TRANSPORT	54,000	46,000	46,000	45,101
010575-54200	PRINTING	1,500	1,500	1,500	1,179
010575-54520	TELEPHONE	2,800	2,800	2,800	3,244
010575-54540	UTILITIES	150,000	150,000	150,000	163,438

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
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DEPT 575: COUNTY JAIL (continued)

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010575-54550	REPAIRS & MAINTENANCE	22,000	22,000	22,000	12,736
010575-54560	LIFE SYSTEM EQUIPMENT	12,790	12,790	12,790	5,143
010575-54600	EQUIPMENT RENTAL	4,800	4,800	4,800	3,911
010575-54610	PROPERTY RENTAL	3,213	3,213	3,213	3,595
Total Other Charges & Services		<u>321,703</u>	<u>708,103</u>	<u>708,103</u>	<u>611,072</u>
010575-55200	EQUIPMENT	207,328	33,417	33,417	33,053
010575-55250	VEHICLES	0	53,072	53,072	24,536
Total Capital Outlay		<u>207,328</u>	<u>86,489</u>	<u>86,489</u>	<u>57,589</u>
Total		<u><u>9,327,108</u></u>	<u><u>8,388,500</u></u>	<u><u>8,388,500</u></u>	<u><u>7,782,522</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 580: COUNTY JAIL MEDICAL

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010580-51030	PERSONNEL SALARIES	454,199	474,094	474,094	446,408
010580-51080	PART-TIME	117,588	117,588	117,588	113,149
010580-52010	SOCIAL SECURITY TAXES	45,125	40,544	40,544	40,189
010580-52020	GROUP HEALTH INSURANCE	102,028	103,801	103,801	100,382
010580-52030	RETIREMENT	60,544	54,641	54,641	53,135
010580-52031	457 DEFERRED COMP EXPENSE	5,583	5,242	5,242	5,705
010580-52040	UNEMPLOYMENT INSURANCE	1,001	908	908	1,093
010580-52050	WORKERS COMPENSATION	6,939	7,093	7,093	7,044
Total Personnel		<u>793,007</u>	<u>803,911</u>	<u>803,911</u>	<u>767,105</u>
010580-53100	OFFICE SUPPLIES	2,500	2,500	2,500	1,763
010580-53200	POSTAGE	100	100	100	4
010580-53300	OPERATING EXPENSES	1,500	1,300	1,300	(391)
010580-53350	JANITORIAL SUPPLIES	200	200	200	106
010580-53750	SMALL EQUIPMENT	2,200	1,100	1,100	926
Total Supplies & Materials		<u>6,500</u>	<u>5,200</u>	<u>5,200</u>	<u>2,408</u>
010580-54030	TRAINING & EDUCATION	3,000	3,000	3,000	801
010580-54080	LOCAL TRAVEL	1,000	1,000	1,000	544
010580-54300	LIABILITY INSURANCE	34,500	29,500	29,500	29,328
010580-54360	HOSPITAL SERVICES	2,000	2,000	2,000	294
010580-54380	PHYSICIANS SERVICES	45,000	45,000	45,000	37,600
010580-54400	MENTAL HEALTH SERVICES	8,000	5,500	5,500	4,305
010580-54410	LAB & X-RAY SERVICES	800	800	800	95
010580-54415	PRESCRIPTION MEDICATIONS	8,000	8,000	8,000	6,635
010580-54420	MEDICAL SUPPLIES	8,000	8,000	8,000	5,822
010580-54435	DENTAL	24,000	24,000	24,000	20,931
010580-54520	TELEPHONE	1,100	1,100	1,100	1,120
010580-54600	EQUIPMENT RENTAL	2,500	2,500	2,500	1,228
Total Other Charges & Services		<u>137,900</u>	<u>130,400</u>	<u>130,400</u>	<u>108,703</u>
Total		<u><u>937,407</u></u>	<u><u>939,511</u></u>	<u><u>939,511</u></u>	<u><u>878,216</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 606: INDIGENT HEALTH

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010606-51030	PERSONNEL SALARIES	102,222	103,104	103,104	92,215
010606-51080	PART-TIME	21,987	21,864	21,864	21,091
010606-52010	SOCIAL SECURITY TAXES	8,776	9,101	9,101	8,231
010606-52020	GROUP HEALTH INSURANCE	31,875	30,771	30,771	25,010
010606-52030	RETIREMENT	12,173	12,056	12,056	10,766
010606-52031	457 DEFERRED COMP EXPENSE	1,484	0	0	1,411
010606-52040	UNEMPLOYMENT INSURANCE	200	200	200	224
010606-52050	WORKERS COMPENSATION	273	275	275	247
Total Personnel		<u>178,990</u>	<u>177,371</u>	<u>177,371</u>	<u>159,195</u>
010606-53100	OFFICE SUPPLIES	3,000	3,000	3,000	2,620
010606-53200	POSTAGE	3,000	3,000	3,000	2,329
010606-53300	OPERATING EXPENSES	1,000	1,000	1,000	952
010606-53350	JANITORIAL SUPPLIES	0	0	0	0
Total Supplies & Materials		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>5,901</u>
010606-54000	PROFESSIONAL SERVICES	42,000	41,400	41,400	40,374
010606-54030	TRAINING & EDUCATION	4,000	6,000	6,000	2,839
010606-54080	LOCAL TRAVEL	50	50	50	0
010606-54200	PRINTING	100	100	100	57
010606-54452	PATIENT CARE - INTERGOVERNMENTAL	2,200,000	2,200,000	2,200,000	2,199,292
010606-54520	TELEPHONE	0	0	0	0
010606-54540	UTILITIES	0	0	0	0
010606-54600	EQUIPMENT RENTAL	2,800	2,800	2,800	2,371
Total Other Charges & Services		<u>2,248,950</u>	<u>2,250,350</u>	<u>2,250,350</u>	<u>2,244,933</u>
Total		<u><u>2,434,940</u></u>	<u><u>2,434,721</u></u>	<u><u>2,434,721</u></u>	<u><u>2,410,029</u></u>



**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 607: HEALTH DEPT ADMINISTRATION

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010607-51030	PERSONNEL SALARIES	84,013	84,013	84,013	75,960
010607-51080	PART-TIME	0	0	0	0
010607-52010	SOCIAL SECURITY TAXES	6,454	6,454	6,454	5,810
010607-52020	GROUP HEALTH INSURANCE	14,873	14,873	14,873	13,552
010607-52030	RETIREMENT	8,542	8,542	8,542	7,537
010607-52031	457 DEFERRED COMP EXPENSE	4,530	4,530	4,530	4,225
010607-52040	UNEMPLOYMENT INSURANCE	142	142	142	154
010607-52050	WORKERS COMPENSATION	195	195	195	173
Total Personnel		<u>118,749</u>	<u>118,749</u>	<u>118,749</u>	<u>107,411</u>
010607-53100	OFFICE SUPPLIES	2,500	1,100	1,100	1,000
010607-53200	POSTAGE	75	75	75	33
010607-53300	OPERATING EXPENSES	2,000	2,000	2,000	2,212
010607-53350	JANITORIAL SUPPLIES	600	450	450	281
Total Supplies & Materials		<u>5,175</u>	<u>3,625</u>	<u>3,625</u>	<u>3,526</u>
010607-54030	TRAINING & EDUCATION	5,000	4,800	4,800	4,027
010607-54080	LOCAL TRAVEL	1,000	900	900	821
010607-54220	DUES & PUBLICATIONS	3,000	3,000	3,000	2,586
010607-54520	TELEPHONE	1,500	1,500	1,500	1,126
010607-54540	UTILITIES	500	500	500	391
010607-54600	EQUIPMENT RENTAL	250	250	250	261
Total Other Charges & Services		<u>11,750</u>	<u>11,450</u>	<u>11,450</u>	<u>9,212</u>
Total		<u><u>135,674</u></u>	<u><u>133,824</u></u>	<u><u>133,824</u></u>	<u><u>120,149</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 610: CONTRACTUAL EMERGENCY SERVICES

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010610-54850	AMBULANCE CONTRACTS	934,674	934,674	934,674	916,347
010610-54860	FIRE FIGHTING CONTRACTS	458,963	458,963	458,963	449,963
Total Other Charges & Services		<u>1,393,637</u>	<u>1,393,637</u>	<u>1,393,637</u>	<u>1,366,310</u>
Total		<u><u>1,393,637</u></u>	<u><u>1,393,637</u></u>	<u><u>1,393,637</u></u>	<u><u>1,366,310</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 615: EMERGENCY MANAGEMENT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010615-51030	PERSONNEL SALARIES	124,402	129,724	129,724	96,810
010615-51080	PART-TIME	24,595	24,465	24,465	19,291
010615-52010	SOCIAL SECURITY TAXES	11,608	12,018	12,018	9,062
010615-52020	GROUP HEALTH INSURANCE	21,250	20,514	20,514	14,577
010615-52030	RETIREMENT	14,968	15,410	15,410	11,425
010615-52031	457 DEFERRED COMP EXPENSE	5,554	5,550	5,550	5,440
010615-52040	UNEMPLOYMENT INSURANCE	247	216	216	245
010615-52050	WORKERS COMPENSATION	343	352	352	277
Total Personnel		<u>202,967</u>	<u>208,249</u>	<u>208,249</u>	<u>157,127</u>
010615-53100	OFFICE SUPPLIES	3,000	3,000	3,000	2,804
010615-53200	POSTAGE	750	750	750	550
010615-53300	OPERATING EXPENSES	19,500	19,500	19,500	19,573
010615-53310	EOC OPERATING	2,000	2,000	2,000	3,104
010615-53560	GAS & OIL	2,000	2,000	2,000	1,141
010615-53570	TIRES, BATTERIES & ACCESSORIES	0	0	0	30
010615-53585	VEHICLE MAINTENANCE	1,000	1,000	1,000	67
010615-53590	REPAIRS & MAINTENANCE SUPPLIES	500	500	500	492
010615-53750	SMALL EQUIPMENT	0	5,000	5,000	4,586
Total Supplies & Materials		<u>28,750</u>	<u>33,750</u>	<u>33,750</u>	<u>32,347</u>
010615-54030	TRAINING & EDUCATION	8,000	8,000	8,000	5,565
010615-54035	EMC TRAVEL	6,000	6,000	6,000	1,019
010615-54080	LOCAL TRAVEL	2,400	2,400	2,400	283
010615-54200	PRINTING	1,500	1,500	1,500	88
010615-54520	TELEPHONE	8,500	8,500	8,500	10,302
010615-54875	INTERLOCAL PROJECTS	53,625	53,625	53,625	53,625
Total Other Charges & Services		<u>80,025</u>	<u>80,025</u>	<u>80,025</u>	<u>70,882</u>
Total		<u><u>311,742</u></u>	<u><u>322,024</u></u>	<u><u>322,024</u></u>	<u><u>260,356</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 620: ANIMAL CONTROL

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010620-51030	PERSONNEL SALARIES	41,172	51,771	51,771	43,313
010620-51080	PART-TIME	22,913	24,759	24,759	17,413
010620-52010	SOCIAL SECURITY TAXES	4,533	5,593	5,593	4,354
010620-52020	GROUP HEALTH INSURANCE	10,625	11,898	11,898	10,937
010620-52030	RETIREMENT	6,207	7,453	7,453	5,725
010620-52031	457 DEFERRED COMP EXPENSE	715	715	715	179
010620-52040	UNEMPLOYMENT INSURANCE	103	124	124	119
010620-52050	WORKERS COMPENSATION	1,704	1,218	1,218	976
Total Personnel		<u>87,972</u>	<u>103,531</u>	<u>103,531</u>	<u>83,016</u>
010620-53100	OFFICE SUPPLIES	500	500	500	4
010620-53200	POSTAGE	300	300	300	0
010620-53300	OPERATING EXPENSES	3,000	3,500	3,500	3,774
010620-53560	GAS & OIL	5,000	5,000	5,000	2,337
010620-53570	TIRES, BATTERIES & ACCESSORIES	200	200	200	0
010620-53585	VEHICLE MAINTENANCE	1,000	1,000	1,000	66
010620-53590	REPAIRS & MAINTENANCE SUPPLIES	1,200	600	600	572
010620-53750	SMALL EQUIPMENT	1,000	1,200	1,200	1,899
Total Supplies & Materials		<u>13,200</u>	<u>13,800</u>	<u>13,800</u>	<u>8,652</u>
010620-54030	TRAINING & EDUCATION	2,000	2,000	2,000	1,688
010620-54520	TELEPHONE	1,400	1,400	1,400	1,615
010620-54540	UTILITIES	300	300	300	307
010620-54550	REPAIRS & MAINTENANCE SUPPLIES	0	0	0	0
010620-54880	CITY POUND SERVICES	48,000	50,000	50,000	27,720
Total Other Charges & Services		<u>51,700</u>	<u>53,700</u>	<u>53,700</u>	<u>31,330</u>
010620-55250	VEHICLES	0	0	0	23,345
Total Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>	<u>23,345</u>
Total		<u>152,872</u>	<u>171,031</u>	<u>171,031</u>	<u>146,343</u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 625: HUMAN SERVICES

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010625-54650	INDIGENT BURIALS	25,000	25,000	25,000	28,000
	Total Other Charges & Services	25,000	25,000	25,000	28,000
	Total	25,000	25,000	25,000	28,000

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 630: VETERANS SERVICES

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010630-51030	PERSONNEL SALARIES	56,531	56,496	56,496	70,795
010630-51080	PART-TIME	14,352	9,000	14,400	0
010630-52010	SOCIAL SECURITY TAXES	5,577	5,588	5,588	5,638
010630-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	14,148
010630-52030	RETIREMENT	7,235	7,207	7,207	7,137
010630-52031	457 DEFERRED COMP EXPENSE	3,816	3,813	3,813	4,738
010630-52040	UNEMPLOYMENT INSURANCE	119	119	119	148
010630-52050	WORKERS COMPENSATION	163	165	165	172
Total Personnel		98,418	92,645	98,045	102,776
010630-53100	OFFICE SUPPLIES	800	800	800	209
010630-53200	POSTAGE	1,000	1,000	1,000	909
010630-53300	OPERATING EXPENSES	800	1,200	800	158
010630-53750	SMALL EQUIPMENT	0	5,000	0	0
Total Supplies & Materials		2,600	8,000	2,600	1,276
010630-54030	TRAINING & EDUCATION	1,500	1,500	1,500	810
010630-54080	LOCAL TRAVEL	1,200	1,200	1,200	475
010630-54200	PRINTING	300	300	300	0
010630-54520	TELEPHONE	1,300	1,300	1,300	1,438
010630-54600	EQUIPMENT RENTAL	1,200	1,200	1,200	654
Total Other Charges & Services		5,500	5,500	5,500	3,377
Total		106,518	106,145	106,145	107,429

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 660: PARKS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010660-53300	OPERATING EXPENSES	200	200	200	0
010660-53590	REPAIRS & MAINTENANCE SUPPLIES	1,000	1,000	1,000	0
	Total Supplies & Materials	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
010660-54490	MISCELLANEOUS	100	100	100	0
010660-54520	TELEPHONE	850	850	850	816
010660-54540	UTILITIES	40,000	40,000	40,000	38,566
010660-54620	SERVICE CONTRACTS	0	0	0	525
	Total Other Charges & Services	<u>40,950</u>	<u>40,950</u>	<u>40,950</u>	<u>39,907</u>
	Total	<u><u>42,150</u></u>	<u><u>42,150</u></u>	<u><u>42,150</u></u>	<u><u>39,907</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 665: AGRILIFE EXTENSION

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010665-51030	PERSONNEL SALARIES	73,348	74,241	74,241	59,180
010665-51080	PART-TIME	24,779	27,022	27,022	19,976
010665-52010	SOCIAL SECURITY TAXES	7,531	7,747	7,747	6,050
010665-52030	RETIREMENT	4,378	2,607	2,607	1,936
010665-52040	UNEMPLOYMENT INSURANCE	157	162	162	156
010665-52050	WORKERS COMPENSATION	57	59	59	45
Total Personnel		<u>121,188</u>	<u>111,838</u>	<u>111,838</u>	<u>87,343</u>
010665-53100	OFFICE SUPPLIES	2,400	2,200	2,200	1,475
010665-53200	POSTAGE	1,100	1,100	1,100	448
010665-53300	OPERATING EXPENSES	600	600	600	638
Total Supplies & Materials		<u>4,100</u>	<u>3,900</u>	<u>3,900</u>	<u>2,561</u>
010665-54030	TRAINING & EDUCATION	4,500	4,500	4,500	4,799
010665-54080	LOCAL TRAVEL	11,000	11,000	11,000	5,394
010665-54490	MISCELLANEOUS	400	400	400	253
010665-54520	TELEPHONE	300	300	300	324
010665-54600	EQUIPMENT RENTAL	1,000	1,000	1,000	686
Total Other Charges & Services		<u>17,200</u>	<u>17,200</u>	<u>17,200</u>	<u>11,456</u>
Total		<u><u>142,488</u></u>	<u><u>132,938</u></u>	<u><u>132,938</u></u>	<u><u>101,360</u></u>



**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 715: DEVELOPMENT SERVICES

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010715-51030	PERSONNEL SALARIES	184,800	53,040	53,040	55,025
010715-52010	SOCIAL SECURITY TAXES	13,883	3,860	3,860	4,036
010715-52020	GROUP HEALTH INSURANCE	26,562	4,103	4,103	3,001
010715-52030	RETIREMENT	17,898	5,117	5,117	5,172
010715-52040	UNEMPLOYMENT INSURANCE	296	85	85	94
010715-52050	WORKERS COMPENSATION	153	117	117	122
Total Personnel		243,592	66,322	66,322	67,450
010715-53100	OFFICE SUPPLIES	750	250	250	0
010715-53200	POSTAGE	0	0	0	0
010715-53300	OPERATING EXPENSES	1,000	4,400	4,400	6,085
Total Supplies & Materials		1,750	4,650	4,650	6,085
010715-54000	PROFESSIONAL SERVICES	4,200	2,500	2,500	15,151
010715-54030	TRAINING & EDUCATION	4,000	2,600	2,600	3,692
010715-54080	LOCAL TRAVEL	0	900	900	339
010715-54200	PRINTING	0	0	0	345
010715-54220	DUES & PUBLICATIONS	800	0	0	0
010715-54520	TELEPHONE	400	500	500	366
Total Other Charges & Services		9,400	6,500	6,500	19,893
Total		254,742	77,472	77,472	93,428

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 730: ON-SITE SEWAGE INSPECTION

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010730-51030	PERSONNEL SALARIES	81,652	94,952	94,952	79,652
010730-51080	PART-TIME	0	14,688	14,688	14,220
010730-52010	SOCIAL SECURITY TAXES	6,341	8,447	8,447	7,328
010730-52020	GROUP HEALTH INSURANCE	21,250	21,540	21,540	20,586
010730-52030	RETIREMENT	8,442	11,109	11,109	9,419
010730-52031	457 DEFERRED COMP EXPENSE	5,512	5,515	5,515	6,325
010730-52040	UNEMPLOYMENT INSURANCE	139	184	184	194
010730-52050	WORKERS COMPENSATION	172	305	305	267
Total Personnel		<u>123,508</u>	<u>156,740</u>	<u>156,740</u>	<u>137,991</u>
010730-53100	OFFICE SUPPLIES	900	900	900	811
010730-53200	POSTAGE	2,600	2,600	2,600	2,718
010730-53300	OPERATING EXPENSES	20,000	6,900	6,900	5,783
Total Supplies & Materials		<u>23,500</u>	<u>10,400</u>	<u>10,400</u>	<u>9,312</u>
010730-54000	PROFESSIONAL SERVICES	0	0	0	0
010730-54030	TRAINING & EDUCATION	2,000	3,000	3,000	1,982
010730-54080	LOCAL TRAVEL	6,800	5,800	5,800	6,821
010730-54200	PRINTING	600	600	600	494
010730-54520	TELEPHONE	750	750	750	758
010730-54540	UTILITIES	0	0	0	966
Total Other Charges & Services		<u>10,150</u>	<u>10,150</u>	<u>10,150</u>	<u>11,021</u>
Total		<u><u>157,158</u></u>	<u><u>177,290</u></u>	<u><u>177,290</u></u>	<u><u>158,324</u></u>

**GRAYSON COUNTY, TEXAS  
GENERAL FUND  
2019 Proposed Budget**

DEPT 775: INTERGOVERNMENTAL

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010775-56700	AID TO OTHER GOVTS-SOIL CONSER	22,000	22,000	22,000	22,000
010775-56710	AID TO OTHER GOVTS-MH/MR	46,200	46,200	46,200	46,200
010775-56715	AID TO GC HEALTH CLINIC	0	0	0	0
010775-56720	AID TO OTHER GOVTS-TCOG	7,000	7,000	7,000	6,453
010775-56725	AID TO OTHER GOVTS-RMA	101,000	101,000	101,000	75,085
010775-56730	AID TO OTHER GOVTS-LIBRARIES	18,920	18,920	18,920	18,920
010775-56735	AID TO OTHER GOVTS-MPO	0	0	0	0
010775-56740	AID TO OTHER GOVTS-FRONTIER VILLAGE	6,000	6,000	6,000	6,000
010775-56745	AID TO OTHER GOVTS-TAPS	84,000	84,000	84,000	80,000
010775-56750	AID TO OTHER GOVTS- CRISIS CENTER	6,500	6,500	6,500	6,500
010775-56760	AID TO OTHER GOVTS-SENIOR NUTRITION	15,000	15,000	15,000	15,000
010775-56780	AID TO OTHER GOVTS-PERRIN MUSEUM	0	0	0	0
Aid to Other Governments		306,620	306,620	306,620	276,158
Total		306,620	306,620	306,620	276,158

DEPT 800: OPERATING TRANSFERS OUT

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
010800-57000	TRANSFERS TO OTHER FUNDS	1,300,000	839,000	839,000	160,000
010800-57290	CHILD PROTECTIVE SERVICES	6,500	6,500	6,500	6,500
010800-57336	DOMESTIC VIOLENCE GRANT MATCH	35,000	35,000	35,000	37,087
010800-57800	AIRPORT	763	185,439	185,439	0
Total Transfers		1,342,263	1,065,939	1,065,939	203,587
Total		1,342,263	1,065,939	1,065,939	203,587
Total Expenditures		43,903,715	42,763,147	42,694,073	39,779,993
Excess (Deficiency) of Revenues over Expenditures		(2,211,579)	(1,814,951)	(1,802,951)	916,237
Beginning Fund Balance		16,177,146	17,992,097	17,992,097	17,075,860
Ending Fund Balance		13,965,567	16,177,146	16,189,146	17,992,097

**Tobacco Settlement Trust** – to account for the assets received from the Tobacco Lawsuit Settlement to be used by the Commissioners Court to support public health in Grayson County.

**GRAYSON COUNTY, TEXAS  
TOBACCO SETTLEMENT FUNDS  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
020-42100	TOBACCO SETTLEMENT FUNDS	75,000	75,000	75,000	98,226
	Total Intergovernmental	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>98,226</u>
020-49000	INVESTMENT EARNINGS	3,000	3,000	35,000	11,881
	Total Investment Earnings	<u>3,000</u>	<u>3,000</u>	<u>35,000</u>	<u>11,881</u>
	Total	<u><u>78,000</u></u>	<u><u>78,000</u></u>	<u><u>110,000</u></u>	<u><u>110,107</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
020800-57499	TRANSFER TO PUBLIC HEALTH	200,000	200,000	200,000	0
	Total Transfers	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>
	Total	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>0</u></u>
	Excess (Deficiency) of Revenues over Expenditures	(122,000)	(122,000)	(90,000)	110,107
	Beginning Fund Balance	<u>1,287,372</u>	<u>1,409,372</u>	<u>1,409,372</u>	<u>1,299,265</u>
	Ending Fund Balance	<u><u>1,165,372</u></u>	<u><u>1,287,372</u></u>	<u><u>1,319,372</u></u>	<u><u>1,409,372</u></u>

### **Special Revenue Funds**

Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for a particular purpose.

**Road and Bridge Precinct #1** - to account for the operation, construction and maintenance of roads and bridges in southern Grayson County. Financing is provided by a special annual property tax levy to the extent miscellaneous revenues (principally fines and fees of office) are not sufficient to provide such financing. The County is divided into four precincts; each precinct is provided with a separate budget administered by the County Commissioner elected from such precinct.

**GRAYSON COUNTY, TEXAS  
PRECINCT 1  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
210-40100	CURRENT TAX COLLECTIONS	950,000	950,000	950,000	966,598
210-40150	DELINQUENT TAXES	10,000	10,000	10,000	13,075
210-40200	PENALTY & INTEREST	10,000	10,000	10,000	9,834
	Total Property Taxes	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	<u>989,507</u>
210-42350	STATE FLOOD CONTROL PAYMENTS	46,500	46,500	46,500	38,701
210-43200	FEDERAL GRANT REVENUE	0	0	0	0
210-43450	STATE GROSS & AXLE WEIGHT	25,000	25,000	25,000	38,525
	Total Intergovernmental	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>	<u>77,226</u>
210-45530	TAX ASSESSOR VEHICLE REG.	400,000	400,000	400,000	412,646
	Total Fees of Office	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>412,646</u>
210-48000	COUNTY COURT FINES	120,000	120,000	120,000	113,551
210-48100	DISTRICT COURT FINES	75,000	75,000	75,000	69,983
210-48200	JUSTICE OF THE PEACE FINES	125,000	125,000	125,000	123,527
	Total Fines	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>	<u>307,061</u>
210-49000	INVESTMENT EARNINGS	7,000	7,000	7,000	16,466
	Total Investment Earnings	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>16,466</u>
210-49600	DONATIONS	0	0	0	96,940
210-49800	CONTRACTED ROAD WORK	0	0	0	304,838
210-49950	MISCELLANEOUS REVENUE	0	0	0	2
	Total Miscellaneous Revenue	<u>0</u>	<u>10,231</u>	<u>0</u>	<u>401,780</u>
	Total	<u><u>1,768,500</u></u>	<u><u>1,778,731</u></u>	<u><u>1,768,500</u></u>	<u><u>2,204,686</u></u>



**GRAYSON COUNTY, TEXAS  
PRECINCT 1  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
210701-51010	ELECTED OFFICIAL SALARIES	29,921	29,891	29,891	29,228
210701-51030	ASSISTANTS	556,150	577,599	577,599	540,419
210701-51080	PART-TIME	38,891	30,000	30,000	36,020
210701-52010	SOCIAL SECURITY TAXES	46,879	47,738	47,738	45,358
210701-52020	GROUP HEALTH INSURANCE	142,375	137,444	137,444	131,631
210701-52030	RETIREMENT	61,063	63,524	63,524	57,274
210701-52031	457 DEFERRED COMP EXPENSE	24,417	20,968	20,968	19,758
210701-52040	UNEMPLOYMENT COMPENSATION	987	1,001	1,001	1,148
210701-52050	WORKERS COMPENSATION	11,634	13,041	13,041	11,881
Total Personnel		912,317	921,206	921,206	872,717
210701-53300	OPERATING EXPENSES	25,000	25,000	25,000	14,663
210701-53500	CULVERTS	10,000	10,000	10,000	1,765
210701-53510	BRIDGES	5,000	5,000	5,000	69
210701-53530	ROCK	350,000	350,000	350,000	614,345
210701-53540	ROAD OILS	500,000	500,000	500,000	410,464
210701-53550	ROAD SIGNS	10,000	10,000	10,000	9,220
210701-53560	GAS, OIL, ETC.	100,000	100,000	100,000	78,501
210701-53580	PARTS	40,000	40,000	40,000	41,149
210701-53585	VEHICLE MAINTENANCE	25,000	25,000	25,000	15,656
210701-53590	REPAIR & MAINTENANCE SUPPLIES	25,000	25,000	25,000	24,564
210701-53750	SMALL EQUIPMENT	0	7,500	7,500	475
Total Supplies & Materials		1,090,000	1,097,500	1,097,500	1,215,011
210701-54490	MISCELLANEOUS EXPENSE	500	500	500	274
210701-54520	TELEPHONE	3,000	3,000	3,000	2,437
210701-54540	UTILITIES	14,000	14,000	14,000	13,630
210701-54600	EQUIPMENT RENTAL	40,000	25,000	25,000	42,777
Total Other Charges & Services		57,500	42,500	42,500	59,118

**GRAYSON COUNTY, TEXAS  
PRECINCT 1  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
210701-55100	IMPROVEMENTS	0	0	0	0
210701-55150	MACHINERY	0	130,231	120,000	238,531
210701-55200	EQUIPMENT	0	0	0	456
210701-55250	VEHICLES	0	40,000	40,000	0
Total Capital Outlay		0	170,231	160,000	238,987
Total		2,059,817	2,231,437	2,221,206	2,385,833
Excess (Deficiency) of Revenues over Expenditures		(291,317)	(452,706)	(452,706)	(181,147)
Beginning Fund Balance		758,464	1,211,170	1,211,170	1,392,317
Ending Fund Balance		467,147	758,464	758,464	1,211,170

**Road and Bridge Precinct #2** - to account for the operation, construction and maintenance of roads and bridges in eastern Grayson County. Financing is provided by a special annual property tax levy to the extent miscellaneous revenues (principally fines and fees of office) are not sufficient to provide such financing. The County is divided into four precincts; each precinct is provided with a separate budget administered by the County Commissioner elected from such precinct.

**GRAYSON COUNTY, TEXAS  
PRECINCT 2  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
220-40100	CURRENT TAX COLLECTIONS	950,000	950,000	950,000	966,598
220-40150	DELINQUENT TAXES	10,000	10,000	10,000	13,075
220-40200	PENALTY & INTEREST	10,000	10,000	10,000	9,834
	Total Property Taxes	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	<u>989,507</u>
220-42350	STATE FLOOD CONTROL PAYMENTS	46,500	46,500	46,500	38,701
220-43200	FEDERAL GRANT REVENUE	0	0	0	0
220-43450	STATE GROSS & AXLE WEIGHT	25,000	25,000	25,000	38,525
	Total Intergovernmental	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>	<u>77,226</u>
220-45530	TAX ASSESSOR VEHICLE REG.	400,000	400,000	400,000	412,646
	Total Fees of Office	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>412,646</u>
220-48000	COUNTY COURT FINES	120,000	120,000	120,000	113,551
220-48100	DISTRICT COURT FINES	75,000	75,000	75,000	69,983
220-48200	JUSTICE OF THE PEACE FINES	125,000	125,000	125,000	123,527
	Total Fines	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>	<u>307,061</u>
220-49000	INVESTMENT EARNINGS	6,000	6,000	6,000	15,963
	Total Investment Earnings	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>15,963</u>
220-49500	SALE OF FIXED ASSETS	0	0	0	0
220-49800	CONTRACTED ROAD WORK	0	0	0	18,434
220-49950	MISCELLANEOUS REVENUE	0	0	0	1
	Total Miscellaneous Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,435</u>
	Total	<u><u>1,767,500</u></u>	<u><u>1,767,500</u></u>	<u><u>1,767,500</u></u>	<u><u>1,820,838</u></u>

**GRAYSON COUNTY, TEXAS  
PRECINCT 2  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
220702-51010	ELECTED OFFICIAL SALARIES	30,161	30,156	30,156	29,531
220702-51030	ASSISTANTS	622,436	632,669	632,669	573,976
220702-51080	PART-TIME	37,790	38,829	38,829	20,737
220702-52010	SOCIAL SECURITY TAXES	52,261	53,373	53,373	47,387
220702-52020	GROUP HEALTH INSURANCE	152,687	147,701	147,701	132,416
220702-52030	RETIREMENT	65,965	70,459	70,459	59,211
220702-52031	457 DEFERRED COMP EXPENSE	28,511	28,682	28,682	26,396
220702-52040	UNEMPLOYMENT COMPENSATION	1,097	1,120	1,120	1,189
220702-52050	WORKERS COMPENSATION	12,634	14,565	14,565	12,776
Total Personnel		1,003,542	1,017,554	1,017,554	903,619
220702-53300	OPERATING EXPENSES	32,000	32,000	32,000	2,260
220702-53400	UNIFORMS	5,000	5,000	5,000	5,918
220702-53500	CULVERTS	15,000	15,000	15,000	1,528
220702-53510	BRIDGES	5,000	5,000	5,000	0
220702-53520	GRAVEL	0	0	0	0
220702-53530	ROCK	260,000	260,000	260,000	612,247
220702-53540	ROAD OILS	225,000	225,000	225,000	259,019
220702-53550	ROAD SIGNS	7,500	7,500	7,500	2,734
220702-53560	GAS, OIL, ETC.	145,000	145,000	145,000	73,792
220702-53750	SMALL EQUIPMENT	0	5,000	5,000	0
220702-53580	PARTS	69,500	69,500	69,500	53,852
220702-53585	VEHICLE MAINTENANCE	20,000	20,000	20,000	12,001
220702-53590	REPAIR & MAINTENANCE SUPPLIES	1,500	1,500	1,500	57,739
Total Supplies & Materials		785,500	790,500	790,500	1,081,090
220702-54000	PROFESSIONAL SERVICES	0	0	0	0
220702-54030	TRAINING & EDUCATION	0	0	0	200
220702-54490	MISCELLANEOUS EXPENSE	0	0	0	0
220702-54520	TELEPHONE	3,500	3,500	3,500	3,842
220702-54540	UTILITIES	8,000	8,000	8,000	6,527
220702-54550	REPAIRS & MAINTENANCE	0	0	0	0
220702-54600	EQUIPMENT RENTAL	3,000	3,000	3,000	0
Total Other Charges & Services		14,500	14,500	14,500	10,569

**GRAYSON COUNTY, TEXAS  
PRECINCT 2  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
220702-55200	EQUIPMENT	0	100,000	100,000	14,932
220702-55250	VEHICLES	0	225,000	225,000	88,612
	Total Capital Outlay	0	325,000	325,000	103,544
	Total	1,803,542	2,147,554	2,147,554	2,098,822
	Excess (Deficiency) of Revenues over Expenditures	(36,042)	(380,054)	(380,054)	(277,984)
	Beginning Fund Balance	865,208	1,245,262	1,245,262	1,523,246
	Ending Fund Balance	829,166	865,208	865,208	1,245,262

**Road and Bridge Precinct #3** - to account for the operation, construction and maintenance of roads and bridges in western Grayson County. Financing is provided by a special annual property tax levy to the extent miscellaneous revenues (principally fines and fees of office) are not sufficient to provide such financing. The County is divided into four precincts; each precinct is provided with a separate budget administered by the County Commissioner elected from such precinct.

**GRAYSON COUNTY, TEXAS  
PRECINCT 3  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
230-40100	CURRENT TAX COLLECTIONS	950,000	950,000	950,000	966,598
230-40150	DELINQUENT TAXES	10,000	10,000	10,000	13,075
230-40200	PENALTY & INTEREST	10,000	10,000	10,000	9,834
	Total Property Taxes	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	<u>989,507</u>
230-42350	STATE FLOOD CONTROL PAYMENTS	46,500	46,500	46,500	38,701
230-43200	FEDERAL GRANT REVENUE	0	0	0	0
230-43450	STATE GROSS & AXLE WEIGHT	25,000	25,000	25,000	38,525
	Total Intergovernmental	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>	<u>77,226</u>
230-45530	TAX ASSESSOR VEHICLE REG.	400,000	400,000	400,000	412,646
	Total Fees of Office	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>412,646</u>
230-48000	COUNTY COURT FINES	120,000	120,000	120,000	113,551
230-48100	DISTRICT COURT FINES	75,000	75,000	75,000	69,983
230-48200	JUSTICE OF THE PEACE FINES	125,000	125,000	125,000	123,527
	Total Fines	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>	<u>307,061</u>
230-49000	INVESTMENT EARNINGS	5,000	5,000	5,000	11,421
	Total Investment Earnings	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>11,421</u>
230-49500	SALE OF FIXED ASSETS	0	0	0	7,678
230-49800	CONTRACTED ROAD WORK	0	0	0	15,349
230-49900	INSURANCE PROCEEDS	0	0	0	9,856
230-49950	MISCELLANEOUS REVENUE	0	0	0	4
	Total Miscellaneous Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,887</u>
	Total	<u><u>1,766,500</u></u>	<u><u>1,766,500</u></u>	<u><u>1,766,500</u></u>	<u><u>1,830,748</u></u>



**GRAYSON COUNTY, TEXAS  
PRECINCT 3  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
230703-51010	ELECTED OFFICIAL SALARIES	29,921	29,891	29,891	29,228
230703-51030	ASSISTANTS	674,483	674,158	674,158	624,211
230703-51080	PART-TIME	23,456	24,000	24,000	21,559
230703-52010	SOCIAL SECURITY TAXES	54,541	54,737	54,737	50,521
230703-52020	GROUP HEALTH INSURANCE	163,625	157,958	157,958	148,162
230703-52030	RETIREMENT	72,308	72,859	72,859	65,564
230703-52031	457 DEFERRED COMP EXPENSE	30,486	27,189	27,189	26,290
230703-52040	UNEMPLOYMENT COMPENSATION	1,164	1,159	1,159	1,300
230703-52050	WORKERS COMPENSATION	13,183	14,299	14,299	13,092
Total Personnel		1,063,167	1,056,250	1,056,250	979,927
230703-53300	OPERATING EXPENSES	12,000	12,000	12,000	10,680
230703-53400	UNIFORMS	8,000	4,000	4,000	4,096
230703-53500	CULVERTS	15,000	15,000	15,000	9,522
230703-53510	BRIDGES	15,000	15,000	15,000	12,556
230703-53520	GRAVEL	25,000	0	0	0
230703-53530	ROCK	360,000	360,000	360,000	294,832
230703-53540	ROAD OILS	450,000	400,000	450,000	302,147
230703-53550	ROAD SIGNS	5,000	5,000	5,000	5,126
230703-53560	GAS, OIL, ETC.	140,000	100,000	100,000	102,848
230703-53580	PARTS	30,000	30,000	30,000	25,285
230703-53585	VEHICLE MAINTENANCE	30,000	30,000	30,000	19,356
230703-53590	REPAIR & MAINTENANCE SUPPLIES	20,000	20,000	20,000	25,497
230703-53750	SMALL EQUIPMENT	1,500	1,500	1,500	100
Total Supplies & Materials		1,111,500	992,500	1,042,500	812,045
230703-54030	TRAINING & EDUCATION	0	0	0	280
230703-54520	TELEPHONE	4,500	4,500	4,500	4,637
230703-54540	UTILITIES	12,000	12,000	12,000	8,000
230703-54600	EQUIPMENT RENTAL	8,000	2,000	2,000	0
Total Other Charges & Services		24,500	18,500	18,500	12,917

**GRAYSON COUNTY, TEXAS  
PRECINCT 3  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
230703-55200	EQUIPMENT	0	0	0	182,994
	Total Capital Outlay	0	0	0	182,994
	Total	2,199,167	2,067,250	2,117,250	1,987,883
	Excess (Deficiency) of Revenues over Expenditures	(432,667)	(300,750)	(350,750)	(157,135)
	Beginning Fund Balance	454,880	755,630	755,630	912,765
	Ending Fund Balance	22,213	454,880	404,880	755,630

**Road and Bridge Precinct #4** - to account for the operation, construction and maintenance of roads and bridges in northwestern Grayson County. Financing is provided by a special annual property tax levy to the extent miscellaneous revenues (principally fines and fees of office) are not sufficient to provide such financing. The County is divided into four precincts; each precinct is provided with a separate budget administered by the County Commissioner elected from such precinct.

**GRAYSON COUNTY, TEXAS  
PRECINCT 4  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
240-40100	CURRENT TAX COLLECTIONS	950,000	950,000	950,000	966,598
240-40150	DELINQUENT TAXES	10,000	10,000	10,000	13,075
240-40200	PENALTY & INTEREST	10,000	10,000	10,000	9,834
	Total Property Taxes	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	<u>989,507</u>
240-42350	STATE FLOOD CONTROL PAYMENTS	46,500	46,500	46,500	38,701
240-43200	FEDERAL GRANT REVENUE	0	0	0	0
240-43450	STATE GROSS & AXLE WEIGHT	25,000	25,000	25,000	38,525
	Total Intergovernmental	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>	<u>77,226</u>
240-45530	TAX ASSESSOR VEHICLE REG-	400,000	400,000	400,000	412,646
	Total Fees of Office	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>412,646</u>
240-48000	COUNTY COURT FINES	120,000	120,000	120,000	113,551
240-48100	DISTRICT COURT FINES	75,000	75,000	75,000	69,983
240-48200	JUSTICE OF THE PEACE FINES	125,000	125,000	125,000	123,527
	Total Fines	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>	<u>307,061</u>
240-49000	INVESTMENT EARNINGS	7,500	7,500	7,500	17,359
	Total Investment Earnings	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>17,359</u>
240-49800	CONTRACTED ROAD WORK	0	0	0	207,372
240-49950	MISCELLANEOUS REVENUE	1,000	1,000	1,000	2,529
	Total Miscellaneous Revenue	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>209,901</u>
240-49970	TRANSFER IN/CASH MATCH	0	0	0	0
240-49980	CAPITAL LEASE PROCEEDS	0	0	0	0
	Total Other Financing Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	<u><u>1,770,000</u></u>	<u><u>1,770,000</u></u>	<u><u>1,770,000</u></u>	<u><u>2,013,700</u></u>

**GRAYSON COUNTY, TEXAS  
PRECINCT 4  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
240704-51010	ELECTED OFFICIAL SALARIES	29,969	29,961	29,961	29,354
240704-51030	ASSISTANTS	677,283	706,681	706,681	641,437
240704-51080	PART-TIME	0	0	0	12,074
240704-52010	SOCIAL SECURITY TAXES	53,406	56,982	56,982	52,688
240704-52020	GROUP HEALTH INSURANCE	173,935	168,215	168,215	146,142
240704-52030	RETIREMENT	71,083	73,965	73,965	67,387
240704-52031	457 DEFERRED COMP EXPENSE	26,708	30,022	30,022	32,889
240704-52040	UNEMPLOYMENT COMPENSATION	1,124	1,176	1,176	1,338
240704-52050	WORKERS COMPENSATION	13,036	13,873	13,873	13,142
Total Personnel		<u>1,046,544</u>	<u>1,080,875</u>	<u>1,080,875</u>	<u>996,451</u>
240704-53300	OPERATING EXPENSES	25,000	25,000	25,000	19,089
240704-53400	UNIFORMS	11,000	6,500	6,500	5,924
240704-53500	CULVERTS	60,000	30,000	30,000	23,626
240704-53510	BRIDGES	5,000	5,000	5,000	0
240704-53520	ASPHALT	60,000	60,000	60,000	255,148
240704-53530	ROCK	300,000	250,000	250,000	145,202
240704-53540	ROAD OILS	300,000	250,000	250,000	227,562
240704-53550	ROAD SIGNS	20,000	15,000	15,000	9,709
240704-53560	GAS, OIL, ETC-	190,000	190,000	190,000	86,584
240704-53580	PARTS	100,000	70,000	70,000	60,010
240704-53585	VEHICLE MAINTENANCE	50,000	30,000	30,000	18,603
240704-53590	REPAIR & MAINTENANCE SUPPLIES	25,000	25,000	25,000	17,121
240704-53750	SMALL EQUIPMENT	0	10,000	10,000	4,718
Total Supplies & Materials		<u>1,146,000</u>	<u>966,500</u>	<u>966,500</u>	<u>873,296</u>
240704-54000	PROFESSIONAL SERVICES	50,000	50,000	50,000	41,721
240704-54030	TRAINING & EDUCATION	1,000	1,000	1,000	280
240704-54490	MISCELLANEOUS EXPENSE	1,000	1,000	1,000	0
240704-54520	TELEPHONE	10,000	10,000	10,000	7,676
240704-54540	UTILITIES	15,000	15,000	15,000	12,895
240704-54550	REPAIRS & MAINTENANCE	10,000	10,000	10,000	3,422
240704-54600	EQUIPMENT RENTAL	10,000	10,000	10,000	4,922
Total Other Charges & Services		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>	<u>70,916</u>

**GRAYSON COUNTY, TEXAS  
PRECINCT 4  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
240704-55050	BUILDINGS	0	50,000	50,000	0
240704-55150	MACHINERY	300,000	100,000	100,000	0
240704-55200	EQUIPMENT	0	100,000	100,000	0
240704-55250	VEHICLES	100,000	50,000	50,000	0
Total Capital Outlay		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>
240750-56200	DEBT SERVICE PRINCIPAL	76,357	76,357	76,357	76,357
240750-56600	DEBT SERVICE INTEREST	6,700	6,700	6,700	6,699
Total Debt Service		<u>83,057</u>	<u>83,057</u>	<u>83,057</u>	<u>83,056</u>
Total		<u><u>2,772,601</u></u>	<u><u>2,527,432</u></u>	<u><u>2,527,432</u></u>	<u><u>2,023,719</u></u>
Excess (Deficiency) of Revenues over Expenditures		(1,002,601)	(757,432)	(757,432)	(10,019)
Beginning Fund Balance		<u>822,668</u>	<u>1,580,100</u>	<u>1,580,100</u>	<u>1,590,119</u>
Ending Fund Balance		<u><u>(179,933)</u></u>	<u><u>822,668</u></u>	<u><u>822,668</u></u>	<u><u>1,580,100</u></u>

**Grayson County Regional Mobility Authority** - to account for funds used in the operation of the regional mobility authority (RMA). The RMA was created pursuant to the Texas Transportation Code to plan, design, construct, and operate transportation projects on behalf of Grayson County, including North Texas Regional Airport - Perrin Field.

**GRAYSON COUNTY, TEXAS  
REGIONAL MOBILITY AUTHORITY  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
245-43700	Intergovernmental Misc Rev	60,000	60,000	60,000	66,000
	Total Intergovernmental	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
245-49970	Transfer In/Cash Match	126,000	181,700	126,000	75,000
	Total Other Financing Sources	<u>126,000</u>	<u>181,700</u>	<u>126,000</u>	<u>75,000</u>
	Total	<u><u>186,000</u></u>	<u><u>241,700</u></u>	<u><u>186,000</u></u>	<u><u>141,000</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
245707-53300	Operating Expenses	1,000	1,000	1,000	438
	Total Supplies & Materials	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>438</u>
245707-54000	Professional Services	37,000	92,700	37,000	30,712
245707-54030	Training & Education	3,000	3,000	3,000	0
245707-54040	Business Development	145,000	145,000	145,000	120,000
	Total Other Charges & Services	<u>185,000</u>	<u>240,700</u>	<u>185,000</u>	<u>150,712</u>
	Total	<u><u>186,000</u></u>	<u><u>241,700</u></u>	<u><u>186,000</u></u>	<u><u>151,150</u></u>
Excess (Deficiency) of Revenues over Expenditures		0	0	0	(10,150)
Beginning Fund Balance		<u>(629)</u>	<u>(629)</u>	<u>(629)</u>	<u>9,521</u>
Ending Fund Balance		<u><u>(629)</u></u>	<u><u>(629)</u></u>	<u><u>(629)</u></u>	<u><u>(629)</u></u>



**Grayson County Employee Activity Fund** - To account for funds received from courthouse vending revenues. Funds received are used to support activities directed at improving employee morale, including an annual awards and recognition event.

**GRAYSON COUNTY, TEXAS  
EMPLOYEE ACTIVITY FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
250-49000	INVESTMENT EARNINGS	0	0	0	1
	Total Investment Earnings	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>
250-49770	DRINK VENDING COMMISSIONS	2,000	2,000	2,000	2,214
250-49775	SNACK VENDING COMMISSIONS	1,200	1,200	1,200	1,097
250-49950	MISCELLANEOUS REVENUE	500	500	500	285
	Total Miscellaneous Revenue	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>	<u>3,596</u>
	Total	<u><u>3,700</u></u>	<u><u>3,700</u></u>	<u><u>3,700</u></u>	<u><u>3,597</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
250406-53310	EMPLOYEE BANQUET	3,000	3,000	3,000	2,906
250406-53320	CHRISTMAS LUNCH EXPENDITURES	0	0	0	2,500
250406-53330	MISCELLANEOUS EMPLOYEE EXP	1,000	1,000	1,000	633
	Total Supplies & Materials	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>6,039</u>
	Total	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>6,039</u></u>
	Excess (Deficiency) of Revenues over Expenditures	(300)	(300)	(300)	(2,442)
	Beginning Fund Balance	<u>(1,641)</u>	<u>(1,341)</u>	<u>(1,341)</u>	<u>1,101</u>
	Ending Fund Balance	<u><u>(1,941)</u></u>	<u><u>(1,641)</u></u>	<u><u>(1,641)</u></u>	<u><u>(1,341)</u></u>

**Holiday Lights Fund** – begun in 2001 from donations received from private foundations, this fund is used to account for the on-going operations of the holiday lighting program at Loy Park, in Denison, Texas. Donations are received from park visitors on a voluntary basis, and expenses include utilities, security services, and purchase of new displays.

**GRAYSON COUNTY, TEXAS  
HOLIDAY LIGHTS  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
253-49000	INVESTMENT EARNINGS	350	350	350	1,349
	Total Investment Earnings	<u>350</u>	<u>350</u>	<u>350</u>	<u>1,349</u>
253-49600	DONATIONS	75,000	75,000	75,000	92,157
	Total Miscellaneous Revenue	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>92,157</u>
	Total	<u><u>75,350</u></u>	<u><u>75,350</u></u>	<u><u>75,350</u></u>	<u><u>93,506</u></u>

**GRAYSON COUNTY, TEXAS  
HOLIDAY LIGHTS  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
253660-51020	APPOINTED OFFICIALS	0	0	0	0
253660-51030	PERSONNEL SALARIES	6,500	6,500	6,500	6,523
253660-51080	PART-TIME	2,500	2,500	2,500	0
253660-52010	SOCIAL SECURITY TAXES	1,200	1,200	1,200	504
253660-52020	GROUP HEALTH INSURANCE	0	0	0	1,600
253660-52030	RETIREMENT	1,000	1,000	1,000	660
253660-52040	UNEMPLOYMENT INSURANCE	50	50	50	18
253660-52050	WORKERS COMPENSATION	500	500	500	149
Total Personnel		<u>11,750</u>	<u>11,750</u>	<u>11,750</u>	<u>9,454</u>
253660-53300	OPERATING EXPENSES	50,000	50,000	50,000	47,885
Total Supplies & Materials		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>47,885</u>
253660-55200	EQUIPMENT	0	40,000	40,000	0
Total Capital Outlay		<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
Total		<u><u>61,750</u></u>	<u><u>101,750</u></u>	<u><u>101,750</u></u>	<u><u>57,339</u></u>
Excess (Deficiency) of Revenues over Expenditures		13,600	(26,400)	(26,400)	36,167
Beginning Fund Balance		<u>117,700</u>	<u>144,100</u>	<u>144,100</u>	<u>107,933</u>
Ending Fund Balance		<u><u>131,300</u></u>	<u><u>117,700</u></u>	<u><u>117,700</u></u>	<u><u>144,100</u></u>

**Tax Assessor-Collector Special Inventory Tax Fund** – to account for interest earned in the operation of the special inventory function of the Tax Assessor-Collectors office. Tax Code Chapter 23 specifies that: “The collector shall retain any interest generated by the escrow account to defray the cost of administration of the prepayment procedure established by this section. Interest generated by an escrow account created as provided by this section is the sole property of the collector, and that interest may be used by no entity other than the collector. Interest generated by an escrow account may not be used to reduce or otherwise affect the annual appropriation to the collector that would otherwise be made.”

**GRAYSON COUNTY, TEXAS**  
**TAX ASSESSOR SPECIAL INVENTORY TAX**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
255-45590	TAX ASSESSOR S-I-T PENALTY	3,000	3,000	3,000	2,360
255-45595	TAX ASSESSOR 23.122 SIT PENALTY	8,000	8,000	8,000	3,500
Total Fees of Office		11,000	11,000	11,000	5,860
255-49000	INVESTMENT EARNINGS	300	300	300	988
Total Investment Earnings		300	300	300	988
Total		11,300	11,300	11,300	6,848

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
255440-53300	OPERATING EXPENDITURES	15,000	15,000	15,000	320
255440-53750	SMALL EQUIPMENT	0	15,000	15,000	409
Total Supplies & Materials		15,000	30,000	30,000	729
255440-54030	TRAINING & EDUCATION	14,000	14,000	14,000	2,878
255440-54080	LOCAL TRAVEL	5,000	5,000	5,000	0
Total Other Charges & Services		19,000	19,000	19,000	2,878
255440-55100	IMPROVEMENTS	0	0	0	0
Total Capital Outlay		0	0	0	0
Total		34,000	49,000	49,000	3,607
Excess (Deficiency) of Revenues over Expenditures		(22,700)	(37,700)	(37,700)	3,241
Beginning Fund Balance		76,743	114,443	114,443	111,202
Ending Fund Balance		54,043	76,743	76,743	114,443

**Courthouse Security Fund** - created during the year ended September 30, 1993 for the purpose of providing security services in the form of additional security personnel, additional equipment designed to prevent unauthorized entrance to the premises, or equipment designed to detect possession of unlawful weapons on the premises. The revenue for this fund will be derived from fees assessed to individuals convicted of misdemeanor or felony criminal charges in either county or district courts.



**GRAYSON COUNTY, TEXAS  
COURTHOUSE SECURITY FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
265-45305	COUNTY CLERK PROBATE	4,000	4,000	4,000	3,662
265-45315	COUNTY CLERK CIVIL	1,500	1,500	1,500	1,625
265-45320	COUNTY CLERK CRIMINAL	5,000	5,000	5,000	4,089
265-45360	COUNTY CLERK MISCELLANEOUS	25,000	25,000	25,000	29,245
265-45600	DISTRICT CLERK	9,000	9,000	9,000	9,575
265-46000	JUSTICE OF THE PEACE	12,000	12,000	12,000	16,435
	Total Fees of Office	<u>56,500</u>	<u>56,500</u>	<u>56,500</u>	<u>64,631</u>
265-49000	INVESTMENT EARNINGS	250	250	250	6
	Total Investment Earnings	<u>250</u>	<u>250</u>	<u>250</u>	<u>6</u>
265-49950	MISCELLANEOUS REVENUE	0	0	0	130
	Total Miscellaneous Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>130</u>
265-49970	TRANSFER IN/CASH MATCH	100,000	50,000	50,000	60,000
	Total Other Financing Sources	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
	Total	<u><u>156,750</u></u>	<u><u>106,750</u></u>	<u><u>106,750</u></u>	<u><u>124,767</u></u>

**GRAYSON COUNTY, TEXAS  
COURTHOUSE SECURITY FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
265570-53100	OFFICE SUPPLIES	200	200	200	0
265570-53300	OPERATING EXPENSES	5,000	5,000	5,000	0
265570-53590	REPAIR & MAINTENANCE SUPPLIES	5,000	5,000	5,000	0
	Total Supplies & Materials	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>	<u>0</u>
265570-54000	PROFESSIONAL SERVICES	115,000	115,000	115,000	141,689
	Total Other Charges & Services	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>141,689</u>
265570-55200	EQUIPMENT	0	0	0	0
	Total Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	<u>125,200</u>	<u>125,200</u>	<u>125,200</u>	<u>141,689</u>
	Excess (Deficiency) of Revenues over Expenditures	31,550	(18,450)	(18,450)	(16,922)
	Beginning Fund Balance	<u>(35,372)</u>	<u>(16,922)</u>	<u>(16,922)</u>	<u>0</u>
	Ending Fund Balance	<u>(3,822)</u>	<u>(35,372)</u>	<u>(35,372)</u>	<u>(16,922)</u>

**Justice Court Building Security Fund** - to account for fees collected by the district, county, and justice courts for the purpose of providing security services to county buildings housing a justice court.

**GRAYSON COUNTY, TEXAS  
JUSTICE COURT SECURITY FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
266-46000	JUSTICE OF THE PEACE	4,500	4,500	4,500	5,472
	Total Fees of Office	4,500	4,500	4,500	5,472
266-49000	INVESTMENT EARNINGS	125	125	125	422
	Total Investment Earnings	125	125	125	422
	Total	4,625	4,625	4,625	5,894

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
266570-53300	OPERATING EXPENDITURES	5,000	5,000	5,000	0
266570-53590	REPAIR & MAINTENANCE	5,000	5,000	5,000	0
266570-53750	SMALL EQUIPMENT	0	5,000	5,000	1,430
	Total Supplies & Materials	10,000	15,000	15,000	1,430
	Total	10,000	15,000	15,000	1,430
	Excess (Deficiency) of Revenues over Expenditures	(5,375)	(10,375)	(10,375)	4,464
	Beginning Fund Balance	40,222	50,597	50,597	46,133
	Ending Fund Balance	34,847	40,222	40,222	50,597

**Justice Court Technology Fund** – to account for the receipt of fees of office collected by the Justices of the Peace, which are restricted to the enhancement of technology and computer services in the justice courts. The fee was created by the 77<sup>th</sup> Legislature, effective September 1, 2001.

**GRAYSON COUNTY, TEXAS  
JUSTICE COURT TECHNOLOGY FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
270-43500	OCAG GRANT	0	0	0	0
	Total Intergovernmental	0	0	0	0
270-46040	JP1 CRIMINAL TECHNOLOGY	8,000	8,000	8,000	9,250
270-46045	JP2 CRIMINAL TECHNOLOGY	6,000	6,000	6,000	6,505
270-46050	JP3 CRIMINAL TECHNOLOGY	3,000	3,000	3,000	3,250
270-46055	JP4 CRIMINAL TECHNOLOGY	3,000	3,000	3,000	2,898
	Total Fees of Office	20,000	20,000	20,000	21,903
270-49000	INVESTMENT EARNINGS	300	300	300	544
	Total Investment Earnings	300	300	300	544
	Total	20,300	20,300	20,300	22,447

**GRAYSON COUNTY, TEXAS  
JUSTICE COURT TECHNOLOGY FUND  
2019 Proposed Budget**

DEPT 511: JUSTICE OF THE PEACE #1

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
270511-53300	JP1 TECHNOLOGY	5,000	5,000	5,000	41,321
270511-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>41,321</u>
Total		<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>41,321</u></u>

DEPT 512: JUSTICE OF THE PEACE #2

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
270512-53300	JP2 TECHNOLOGY	4,000	4,000	4,000	4,432
270512-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,432</u>
Total		<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,432</u></u>

**GRAYSON COUNTY, TEXAS  
JUSTICE COURT TECHNOLOGY FUND  
2019 Proposed Budget**

DEPT 513: JUSTICE OF THE PEACE #3

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
270513-53300	JP3 TECHNOLOGY	3,500	3,500	3,500	3,750
270513-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,750</u>
Total		<u><u>3,500</u></u>	<u><u>3,500</u></u>	<u><u>3,500</u></u>	<u><u>3,750</u></u>

DEPT 514: JUSTICE OF THE PEACE #4

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
270514-53300	JP4 TECHNOLOGY	4,000	4,000	4,000	4,419
270514-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,419</u>
Total		<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,419</u></u>
Total		<u><u>16,500</u></u>	<u><u>16,500</u></u>	<u><u>16,500</u></u>	<u><u>53,922</u></u>
Excess (Deficiency) of Revenues over Expenditures		3,800	3,800	3,800	(31,475)
Beginning Fund Balance		<u>60,699</u>	<u>56,899</u>	<u>56,899</u>	<u>88,374</u>
Ending Fund Balance		<u><u>64,499</u></u>	<u><u>60,699</u></u>	<u><u>60,699</u></u>	<u><u>56,899</u></u>



**County and District Court Technology Fund** – to account for the receipt of fees of office collected by the County and District Clerks, which are restricted to the purchase and maintenance of technological enhancements, and continuing education for county court, statutory county court, or district court judges and clerks regarding technological enhancements for those courts. This fee was established by the 81st Legislature, effective September 1, 2009.

**GRAYSON COUNTY, TEXAS  
COUNTY AND DISTRICT COURT TECHNOLOGY FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
271-45357	COUNTY COURT TECHNOLOGY	6,500	6,500	6,500	5,300
271-45657	DISTRICT COURT TECHNOLOGY	2,600	2,600	2,600	2,603
	Total Fees of Office	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>	<u>7,903</u>
271-49000	INVESTMENT EARNINGS	20	20	20	113
	Total Investment Earnings	<u>20</u>	<u>20</u>	<u>20</u>	<u>113</u>
	Total	<u><u>9,120</u></u>	<u><u>9,120</u></u>	<u><u>9,120</u></u>	<u><u>8,016</u></u>

**GRAYSON COUNTY, TEXAS  
COUNTY AND DISTRICT COURT TECHNOLOGY FUND  
2019 Proposed Budget**

DEPT 403: COUNTY COURTS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
271403-53300	COUNTY COURT TECH EXPENSES	7,500	7,500	7,500	5,650
	Total Supplies & Materials	7,500	7,500	7,500	5,650
	Total	7,500	7,500	7,500	5,650

DEPT 530: DISTRICT COURTS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
271530-53300	DISTRICT COURT TECH EXPENSES	2,000	2,000	2,000	0
	Total Supplies & Materials	2,000	2,000	2,000	0
	Total	2,000	2,000	2,000	0
	Total	9,500	9,500	9,500	5,650
	Excess (Deficiency) of Revenues over Expenditures	(380)	(380)	(380)	2,366
	Beginning Fund Balance	11,993	12,373	12,373	10,007
	Ending Fund Balance	11,613	11,993	11,993	12,373

**Help America Vote Act (HAVA) Fund** - The federal government was instrumental in providing funding to purchase electronic voting machines for handling elections. By contract, any revenue derived for the rental of that election equipment must be separately maintained and spent for appropriate, HAVA approved election costs.

**GRAYSON COUNTY, TEXAS**  
**HELP AMERICA VOTE ACT (HAVA) FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
272-49520	ELECTION REIMBURSEMENTS	5,000	5,000	5,000	9,375
	Total Intergovernmental	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>9,375</u>
272-49000	INVESTMENT EARNINGS	0	0	0	233
	Total Investment Earnings	<u>0</u>	<u>0</u>	<u>0</u>	<u>233</u>
	Total	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>9,608</u></u>

DEPT 460: ELECTIONS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
272460-53750	SMALL EQUIPMENT	5,000	5,000	5,000	155
	Total Supplies & Materials	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>155</u>
	Total	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>155</u></u>
	Excess (Deficiency) of Revenues over Expenditures	0	0	0	9,453
	Beginning Fund Balance	<u>31,816</u>	<u>31,816</u>	<u>31,816</u>	<u>22,363</u>
	Ending Fund Balance	<u><u>31,816</u></u>	<u><u>31,816</u></u>	<u><u>31,816</u></u>	<u><u>31,816</u></u>

**Election Services Contract Fund** - The Texas Election Code requires that fees earned for the purposes of administering elections for political parties or other public entities be accounted for separately. The funds can be used to reimburse the County for costs incurred in administering these elections and to defray expenses of the county election officer's office in connection with election-related duties. The secretary of state prescribes regulations for the use of any surplus in this fund.

**GRAYSON COUNTY, TEXAS  
ELECTION SERVICES CONTRACT FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
273-42030	ELECTION REIMBURSEMENTS	5,000	7,500	7,500	12,547
	Total Intergovernmental	5,000	7,500	7,500	12,547
	Total	5,000	7,500	7,500	12,547

DEPT 460: ELECTIONS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
273460-54020	COMPUTER SERVICES	0	30,000	0	0
273460-54320	ELECTIONS	10,000	5,000	0	128
	Total Other Charges & Services	10,000	35,000	0	128
	Total	10,000	35,000	0	128
Excess (Deficiency) of Revenues over Expenditures		(5,000)	(27,500)	7,500	12,419
Beginning Fund Balance		11,986	39,486	39,486	27,067
Ending Fund Balance		6,986	11,986	46,986	39,486

**Election Equipment Replacement Fund** - The Grayson County Commissioners Court has established this fund to collect funds for the eventual replacement of voting equipment. The Court intends to transfer \$100,000 annually from the General Fund to support the effort in approximately six years.



**GRAYSON COUNTY, TEXAS**  
**ELECTION EQUIPMENT REPLACEMENT FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
274-49970	TRANSFER IN/CASH MATCH	900,000	100,000	100,000	100,000
	Total Other Financing Sources	<u>900,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	Total	<u><u>900,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
274460-55200	EQUIPMENT	1,500,000	0	0	0
	Total Capital Outlay	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	<u><u>1,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
	Excess (Deficiency) of Revenues over Expenditures	(600,000)	100,000	100,000	100,000
	Beginning Fund Balance	<u>600,000</u>	<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
	Ending Fund Balance	<u><u>0</u></u>	<u><u>600,000</u></u>	<u><u>600,000</u></u>	<u><u>500,000</u></u>

**County Clerk Records Management and Preservation Fund** - created during the fiscal year ended September 30, 1991 to collect funds to provide for the means to preserve official County Clerk documents in a more effective and efficient manner. The revenue for this fund is derived from fees charged by the County Clerk for data preservation.

**GRAYSON COUNTY, TEXAS  
COUNTY CLERK RECORDS MANAGEMENT FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
275-45320	COUNTY CLERK CRIMINAL	4,000	4,000	4,000	3,363
275-45370	COUNTY CLERK PRESERVATION FEE	120,000	120,000	120,000	145,750
	Total Fees of Office	<u>124,000</u>	<u>124,000</u>	<u>124,000</u>	<u>149,113</u>
275-49000	INVESTMENT EARNINGS	500	500	500	1,294
	Total Investment Earnings	<u>500</u>	<u>500</u>	<u>500</u>	<u>1,294</u>
	Total	<u><u>124,500</u></u>	<u><u>124,500</u></u>	<u><u>124,500</u></u>	<u><u>150,407</u></u>

**GRAYSON COUNTY, TEXAS**  
**COUNTY CLERK RECORDS MANAGEMENT FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
275403-51030	ASSISTANTS	31,671	31,671	31,671	0
275403-51080	PART-TIME	0	0	0	0
275403-52010	SOCIAL SECURITY TAXES	2,423	2,423	2,423	0
275403-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	0
275403-52030	RETIREMENT	3,067	3,055	3,055	0
275403-52040	UNEMPLOYMENT COMPENSATION	51	51	51	0
275403-52050	WORKERS COMPENSATION	70	70	70	0
Total Personnel		<u>47,907</u>	<u>47,527</u>	<u>47,527</u>	<u>0</u>
275403-53300	OPERATING EXPENDITURES	0	0	0	0
275403-53590	REPAIR & MAINTENANCE SUPPLIES	0	0	0	3,093
275403-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		<u>0</u>	<u>0</u>	<u>0</u>	<u>3,093</u>
275403-54030	TRAINING & EDUCATION	0	1,000	1,000	0
275403-54200	PRINTING	0	0	0	0
275403-54230	PRESERVATION EXPENSE	150,000	100,000	150,000	316,892
275403-54600	EQUIPMENT RENTAL	0	0	0	0
Total Other Charges & Services		<u>150,000</u>	<u>101,000</u>	<u>151,000</u>	<u>316,892</u>
Total		<u>197,907</u>	<u>148,527</u>	<u>198,527</u>	<u>319,985</u>
Excess (Deficiency) of Revenues over Expenditures		(73,407)	(24,027)	(74,027)	(169,578)
Beginning Fund Balance		<u>78,213</u>	<u>102,240</u>	<u>102,240</u>	<u>271,818</u>
Ending Fund Balance		<u>4,806</u>	<u>78,213</u>	<u>28,213</u>	<u>102,240</u>

**County Clerk Records Archive Fund** - created by the 78<sup>th</sup> Legislature of 2003, this fund is used to collect funds to provide for the means to preserve and restore official County Clerk documents.

**GRAYSON COUNTY, TEXAS**  
**COUNTY CLERK RECORDS ARCHIVE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
276-45370	COUNTY CLERK PRESERVATION FEE	120,000	120,000	120,000	136,985
	Total Fees of Office	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>136,985</u>
276-49000	INVESTMENT EARNINGS	400	400	400	1,566
	Total Investment Earnings	<u>400</u>	<u>400</u>	<u>400</u>	<u>1,566</u>
	Total	<u><u>120,400</u></u>	<u><u>120,400</u></u>	<u><u>120,400</u></u>	<u><u>138,551</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
276403-54230	PRESERVATION EXPENSE	120,000	120,000	120,000	299,917
	Total Other Charges & Services	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>299,917</u>
	Total	<u><u>120,000</u></u>	<u><u>120,000</u></u>	<u><u>120,000</u></u>	<u><u>299,917</u></u>
Excess (Deficiency) of Revenues over Expenditures		400	400	400	(161,366)
Beginning Fund Balance		<u>136,822</u>	<u>136,422</u>	<u>136,422</u>	<u>297,788</u>
Ending Fund Balance		<u><u>137,222</u></u>	<u><u>136,822</u></u>	<u><u>136,822</u></u>	<u><u>136,422</u></u>

**County Clerk Vital Statistics Records Preservation Fund** - created by the 78<sup>th</sup> Legislature of 2003, this fund is used to collect funds to provide for the means to preserve vital statistics records maintained by the registrar, including birth, death, fetal death, marriage, divorce, and annulment records.

**GRAYSON COUNTY, TEXAS**  
**COUNTY CLERK VITAL STATISTICS FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
277-45370	COUNTY CLERK PRESERVATION FEE	8,000	8,000	8,000	8,340
	Total Fees of Office	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,340</u>
277-49000	INVESTMENT EARNINGS	35	35	35	204
	Total Investment Earnings	<u>35</u>	<u>35</u>	<u>35</u>	<u>204</u>
	Total	<u><u>8,035</u></u>	<u><u>8,035</u></u>	<u><u>8,035</u></u>	<u><u>8,544</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
277403-51080	PART-TIME	12,000	12,000	12,000	5,118
277403-52010	SOCIAL SECURITY TAXES	918	918	918	392
277403-52040	UNEMPLOYMENT COMPENSATION	54	54	54	8
277403-52050	WORKERS COMPENSATION	32	32	32	11
	Total Personnel	<u>13,004</u>	<u>13,004</u>	<u>13,004</u>	<u>5,529</u>
277403-53300	OPERATING EXPENSES	0	0	0	0
	Total Supplies & Materials	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
277403-54030	TRAINING & EDUCATION	1,300	1,300	1,300	1,626
	Total Other Charges & Services	<u>8,800</u>	<u>1,300</u>	<u>1,300</u>	<u>1,626</u>
	Total	<u><u>21,804</u></u>	<u><u>14,304</u></u>	<u><u>14,304</u></u>	<u><u>7,155</u></u>
	Excess (Deficiency) of Revenues over Expenditures	(13,769)	(6,269)	(6,269)	1,389
	Beginning Fund Balance	<u>15,888</u>	<u>22,157</u>	<u>22,157</u>	<u>20,768</u>
	Ending Fund Balance	<u><u>2,119</u></u>	<u><u>15,888</u></u>	<u><u>15,888</u></u>	<u><u>22,157</u></u>



**District Clerk Records Archive Fund** - created by the 81st Legislature of 2009, this fund is used to collect funds to provide for the means to preserve and restore official District Court documents.

**GRAYSON COUNTY, TEXAS**  
**DISTRICT CLERK RECORDS RECORDS ARCHIVE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
278-46560	DISTRICT CLERK PRESERVATION FEE	11,000	11,000	11,000	17,525
	Total Fees of Office	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>17,525</u>
278-49000	INVESTMENT EARNINGS	50	50	50	457
	Total Investment Earnings	<u>50</u>	<u>50</u>	<u>50</u>	<u>457</u>
	Total	<u><u>11,050</u></u>	<u><u>11,050</u></u>	<u><u>11,050</u></u>	<u><u>17,982</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
278530-54230	PRESERVATION EXPENSE	15,000	15,000	15,000	0
	Total Other Charges & Services	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
	Total	<u><u>15,000</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>	<u><u>0</u></u>
	Excess (Deficiency) of Revenues over Expenditures	(3,950)	(3,950)	(3,950)	17,982
	Beginning Fund Balance	<u>56,876</u>	<u>60,826</u>	<u>60,826</u>	<u>42,844</u>
	Ending Fund Balance	<u><u>52,926</u></u>	<u><u>56,876</u></u>	<u><u>56,876</u></u>	<u><u>60,826</u></u>

**District Clerk Records Management and Preservation Fund** - created by the 78<sup>th</sup> Legislature of 2003, to collect funds to provide for the means to preserve official District Clerk documents in a more effective and efficient manner. The revenue for this fund is derived from fees charged by the District Clerk for data preservation.

**GRAYSON COUNTY, TEXAS**  
**DISTRICT CLERK RECORDS MANAGEMENT FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
279-45605	DISTRICT CLERK CRIMINAL	2,200	2,200	2,200	2,101
279-46560	DIST. CLERK PRESERVATION FEE	10,000	10,000	10,000	8,930
Total Fees of Office		12,200	12,200	12,200	11,031
279-49000	INVESTMENT EARNINGS	100	100	100	344
Total Investment Earnings		100	100	100	344
Total		12,300	12,300	12,300	11,375

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
279530-51080	PART-TIME	3,600	3,600	3,600	0
279530-52010	SOCIAL SECURITY TAXES	275	275	275	0
279530-52040	UNEMPLOYMENT COMPENSATION	16	16	16	0
279530-52050	WORKERS COMPENSATION	9	9	9	0
Total Personnel		3,900	3,900	3,900	0
279530-54230	PRESERVATION EXPENSE	8,000	8,000	8,000	0
279530-54520	TELEPHONE	500	500	500	324
Total Other Charges & Services		8,500	8,500	8,500	324
Total		12,400	12,400	12,400	324

Excess (Deficiency) of Revenues over Expenditures	(100)	(100)	(100)	11,051
Beginning Fund Balance	44,535	44,635	44,635	33,584
Ending Fund Balance	44,435	44,535	44,535	44,635

**Records Management and Preservation Funds** - created during the fiscal year ended September 30, 1991 to collect funds to provide for the means to preserve official County records in a more effective and efficient manner. The revenue for this fund is derived from fees charged by the County and District Clerks for data preservation and storage.

**GRAYSON COUNTY, TEXAS  
COUNTY RECORDS MANAGEMENT FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
280-45305	COUNTY CLERK PROBATE	4,000	4,000	4,000	3,670
280-45315	COUNTY CLERK CIVIL	1,500	1,500	1,500	1,625
280-45320	COUNTY CLERK CRIMINAL	37,000	37,000	37,000	30,638
280-45600	DISTRICT CLERK	30,000	30,000	30,000	28,351
	Total Fees of Office	<u>72,500</u>	<u>72,500</u>	<u>72,500</u>	<u>64,284</u>
280-49000	INVESTMENT EARNINGS	1,000	1,000	1,000	4,160
	Total Investment Earnings	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,160</u>
	Total	<u><u>73,500</u></u>	<u><u>73,500</u></u>	<u><u>73,500</u></u>	<u><u>68,444</u></u>

**GRAYSON COUNTY, TEXAS  
COUNTY RECORDS MANAGEMENT FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
280401-53300	OPERATING EXPENDITURES	1,500	1,500	1,500	4,280
280401-53590	REPAIR & MAINTENANCE SUPPLIES	5,000	5,000	5,000	0
280401-53750	SMALL EQUIPMENT	0	125,000	125,000	82,348
	Total Supplies & Materials	<u>6,500</u>	<u>131,500</u>	<u>131,500</u>	<u>86,628</u>
280401-54230	PRESERVATION EXPENSE	200,000	200,000	200,000	0
280401-54540	UTILITIES	5,000	5,000	5,000	2,742
	Total Other Charges & Services	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>	<u>2,742</u>
	Total	<u><u>211,500</u></u>	<u><u>336,500</u></u>	<u><u>336,500</u></u>	<u><u>89,370</u></u>
	Excess (Deficiency) of Revenues over Expenditures	(138,000)	(263,000)	(263,000)	(20,926)
	Beginning Fund Balance	<u>172,046</u>	<u>435,046</u>	<u>435,046</u>	<u>455,972</u>
	Ending Fund Balance	<u><u>34,046</u></u>	<u><u>172,046</u></u>	<u><u>172,046</u></u>	<u><u>435,046</u></u>

**Court Record Preservation Fund** - created by the 81st Legislature of 2009, this fund is used to record revenues from a filing fee in civil cases in county and district courts. The fund is to be used for record preservation for the courts in the county.



**GRAYSON COUNTY, TEXAS**  
**COURT RECORD PRESERVATION FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
281-45315	COUNTY CLERK CIVIL	10,000	10,000	10,000	10,400
281-45620	DISTRICT CLERK CIVIL	14,000	14,000	14,000	15,040
	Total Fees of Office	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>25,440</u>
281-49000	INVESTMENT EARNINGS	300	300	300	892
	Total Investment Earnings	<u>300</u>	<u>300</u>	<u>300</u>	<u>892</u>
	Total	<u><u>24,300</u></u>	<u><u>24,300</u></u>	<u><u>24,300</u></u>	<u><u>26,332</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
281401-54230	PRESERVATION EXPENSE	40,000	40,000	40,000	0
	Total Other Charges & Services	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
	Total	<u><u>40,000</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>	<u><u>0</u></u>
	Excess (Deficiency) of Revenues over Expenditures	(15,700)	(15,700)	(15,700)	26,332
	Beginning Fund Balance	<u>98,773</u>	<u>114,473</u>	<u>114,473</u>	<u>88,141</u>
	Ending Fund Balance	<u><u>83,073</u></u>	<u><u>98,773</u></u>	<u><u>98,773</u></u>	<u><u>114,473</u></u>

**Grayson County Historical Commission Fund** - to account for receipts received from Grayson County and other donations. Expenditures are for historical activities in Grayson County. Historical markers are the prime activities.

**GRAYSON COUNTY, TEXAS  
HISTORICAL COMMISSION  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
285-49000	INVESTMENT EARNINGS	50	50	50	105
	Total Investment Earnings	50	50	50	105
285-49600	DONATIONS	0	0	0	0
		0	0	0	0
	Total	50	50	50	105

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
285662-53100	OFFICE SUPPLIES	50	50	50	0
285662-53200	POSTAGE	100	100	100	0
285662-53300	OPERATING EXPENSES	200	200	200	0
	Total Supplies & Materials	350	350	350	0
285662-54200	PRINTING	250	250	250	0
285662-54490	MISCELLANEOUS EXPENSE	5,000	5,000	5,000	0
	Total Other Charges & Services	5,250	5,250	5,250	0
	Total	5,600	5,600	5,600	0
Excess (Deficiency) of Revenues over Expenditures		(5,550)	(5,550)	(5,550)	105
Beginning Fund Balance		6,552	12,102	12,102	11,997
Ending Fund Balance		1,002	6,552	6,552	12,102

**Grayson County Protective Services for Families and Children** - to account for proceeds received from state contracts, County funds and other collections that are designated for this program, which provides substitute care and other child care expenses for abused or neglected children.

**GRAYSON COUNTY, TEXAS  
CHILD PROTECTIVE SERVICES  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
290-49970	TRANSFER IN/CASH MATCH	6,500	6,500	6,500	6,500
	Total Other Financing Sources	6,500	6,500	6,500	6,500
	Total	6,500	6,500	6,500	6,500

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
290547-53700	CLOTHING & CHILDREN'S EXPENSES	6,500	6,500	6,500	6,500
	Total Supplies & Materials	6,500	6,500	6,500	6,500
	Total	6,500	6,500	6,500	6,500
Excess (Deficiency) of Revenues over Expenditures		0	0	0	0
Beginning Fund Balance		0	0	0	0
Ending Fund Balance		0	0	0	0

**Court Reporter Service Fund** - to assist in the payment of court reporter related services, that may include maintaining an adequate number of court reports to provide services to the courts, obtaining court reporter transcript services, purchasing court reporter equipment, or providing any other service related to the functions of a court reporter.

**GRAYSON COUNTY, TEXAS  
COURT REPORTER SERVICE FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
295-45325	COURT REPORTER/STENO	4,000	4,000	4,000	4,875
295-45610	COURT REPORTER/STENO	20,000	20,000	20,000	18,540
	Total Fees of Office	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>23,415</u>
	Total	<u><u>24,000</u></u>	<u><u>24,000</u></u>	<u><u>24,000</u></u>	<u><u>23,415</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
295506-54270	OTHER COURT COSTS	24,000	24,000	24,000	23,415
	Total Other Charges & Services	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>23,415</u>
	Total	<u><u>24,000</u></u>	<u><u>24,000</u></u>	<u><u>24,000</u></u>	<u><u>23,415</u></u>
	Excess (Deficiency) of Revenues over Expenditures	0	0	0	0
	Beginning Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Ending Fund Balance	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Drug Court Fee Fund** - created by the 78th Legislature of 2007, to collect fees pursuant to convictions in the county and district courts; the funds are to be used exclusively for the development and maintenance of drug court programs operated within the county.



**GRAYSON COUNTY, TEXAS  
DRUG COURT FEE FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
300-45353	COUNTY CLERK DRUG COURT FEE	18,000	18,000	18,000	16,313
300-45653	DISTRICT CLERK DRUG COURT FEE	10,000	10,000	10,000	8,553
	Total Fees of Office	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>24,866</u>
300-49000	INVESTMENT EARNINGS	300	300	300	886
	Total Investment Earnings	<u>300</u>	<u>300</u>	<u>300</u>	<u>886</u>
300-49600	DONATIONS	0	0	0	10
	Total Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u>
	Total	<u><u>28,300</u></u>	<u><u>28,300</u></u>	<u><u>28,300</u></u>	<u><u>25,762</u></u>

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
300585-53300	OPERATING EXPENSES	50,000	50,000	50,000	33,242
	Total Supplies & Materials	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>33,242</u>
	Total	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>33,242</u></u>
Excess (Deficiency) of Revenues over Expenditures		(21,700)	(21,700)	(21,700)	(7,480)
Beginning Fund Balance		<u>75,393</u>	<u>97,093</u>	<u>97,093</u>	<u>104,573</u>
Ending Fund Balance		<u><u>53,693</u></u>	<u><u>75,393</u></u>	<u><u>75,393</u></u>	<u><u>97,093</u></u>

**District Attorney Forfeiture Fund** - to account for receipts of forfeited properties, as enabled by House Bill 65 of the 71st Texas Legislature, which amended Chapter 59 in the Code of Criminal Procedure. Resources may be used for the official purposes of the District Attorney's office.

**GRAYSON COUNTY, TEXAS  
DISTRICT ATTORNEY FORFEITURE FUND**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
315-43400	FORFEITURE FUNDS	20,000	20,000	20,000	133,357
	Total Intergovernmental	20,000	20,000	20,000	133,357
315-49000	INVESTMENT EARNINGS	50	50	50	361
	Total Investment Earnings	50	50	50	361
315-49500	SALE OF FIXED ASSETS	0	0	0	1,902
		0	0	0	1,902
	<b>Total</b>	<b>20,050</b>	<b>20,050</b>	<b>20,050</b>	<b>135,620</b>

**GRAYSON COUNTY, TEXAS**  
**DISTRICT ATTORNEY FORFEITURE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
315540-51030	ASSISTANTS	9,365	16,000	16,000	9,112
315540-51080	PART-TIME	10,447	0	0	21,637
315540-52010	SOCIAL SECURITY TAXES	1,549	2,000	2,000	2,374
315540-52030	RETIREMENT	1,980	0	0	2,113
315540-52031	457 DEFERRED COMP EXPENSE	632	0	0	620
315540-52040	UNEMPLOYMENT COMPENSATION	33	500	500	59
315540-52050	WORKERS COMPENSATION	46	500	500	71
Total Personnel		25,614	19,000	19,000	35,986
315540-53100	OFFICE SUPPLIES	0	0	0	0
315540-53300	OPERATING EXPENSES	0	0	0	9,049
315540-53560	GAS, OIL, ETC.	0	0	0	0
315540-53570	TIRES, BATTERIES & ACCESSORIES	0	0	0	0
315540-53585	VEHICLE MAINTENANCE	500	500	500	0
315540-53750	SMALL EQUIPMENT	0	0	0	0
Total Supplies & Materials		500	500	500	9,049
315540-54030	TRAINING & EDUCATION	3,000	3,000	3,000	170
315540-54490	MISCELLANEOUS EXPENSE	0	0	0	0
315540-54520	TELEPHONE	0	0	0	0
315540-54550	REPAIRS & MAINTENANCE	500	500	500	0
Total Other Charges & Services		3,500	3,500	3,500	170
315540-56790	AID TO OTHER AGENCIES	10,000	10,000	10,000	1,375
Total Intergovernmental		10,000	10,000	10,000	1,375
Total		39,614	33,000	33,000	46,580
Excess (Deficiency) of Revenues over Expenditures		(19,564)	(12,950)	(12,950)	89,040
Beginning Fund Balance		80,074	93,024	93,024	3,984
Ending Fund Balance		60,510	80,074	80,074	93,024

**Law Library Fund** - to account for the receipt of library fees of office collected by the County clerk and the District clerk which are restricted to payment of the cost of maintaining the County law library.

**GRAYSON COUNTY, TEXAS  
LAW LIBRARY FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
320-45300	COUNTY CLERK	37,500	37,500	37,500	35,385
320-45615	DISTRICT CLERK	42,500	42,500	42,500	43,225
	Total Fees of Office	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>78,610</u>
320-49000	INVESTMENT EARNINGS	20	20	20	11
	Total Investment Earnings	<u>20</u>	<u>20</u>	<u>20</u>	<u>11</u>
320-49600	DONATIONS	0	0	0	30
320-49850	COPIES	1,800	1,800	1,800	1,450
320-49955	CASH OVER/SHORT	0	0	0	31
	Total Miscellaneous Revenue	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,511</u>
320-49970	TRANSFER IN	10,000	10,000	10,000	0
	Total Transfers In	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
	Total	<u><u>91,820</u></u>	<u><u>91,820</u></u>	<u><u>91,820</u></u>	<u><u>80,132</u></u>

**GRAYSON COUNTY, TEXAS**  
**LAW LIBRARY FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
320543-51030	ASSISTANTS	46,319	46,319	46,319	36,765
320543-52010	SOCIAL SECURITY TAXES	3,543	3,543	3,543	2,639
320543-52020	GROUP HEALTH INSURANCE	10,625	10,257	10,257	6,860
320543-52030	RETIREMENT	4,486	4,469	4,469	3,649
320543-52031	457 DEFERRED COMP EXPENSE	0	0	0	2,049
320543-52040	UNEMPLOYMENT COMPENSATION	74	74	74	79
320543-52050	WORKERS COMPENSATION	102	102	102	88
Total Personnel		<u>65,149</u>	<u>64,764</u>	<u>64,764</u>	<u>52,129</u>
320543-53100	OFFICE SUPPLIES	2,200	1,400	1,400	1,248
320543-53200	POSTAGE	20	10	10	5
320543-53300	OPERATING EXPENSES	21,700	20,000	20,000	17,273
320543-53750	SMALL EQUIPMENT	1,600	100	100	0
Total Supplies & Materials		<u>25,520</u>	<u>21,510</u>	<u>21,510</u>	<u>18,526</u>
320543-54030	TRAINING & EDUCATION	1,300	1,200	1,200	288
320543-54520	TELEPHONE	25	25	25	0
320543-54600	EQUIPMENT RENTAL	1,200	1,200	1,200	998
Total Other Charges & Services		<u>2,525</u>	<u>2,425</u>	<u>2,425</u>	<u>1,336</u>
Total		<u><u>93,194</u></u>	<u><u>88,699</u></u>	<u><u>88,699</u></u>	<u><u>71,991</u></u>
Excess (Deficiency) of Revenues over Expenditures		(1,374)	3,121	3,121	8,141
Beginning Fund Balance		<u>9,961</u>	<u>6,840</u>	<u>6,840</u>	<u>(1,301)</u>
Ending Fund Balance		<u><u>8,587</u></u>	<u><u>9,961</u></u>	<u><u>9,961</u></u>	<u><u>6,840</u></u>

**Interlocal Emergency Management** - to support inter-jurisdictional emergency management and disaster relief services between the County and the Cities of Denison and Sherman, Texas, including without limitation, planning, recovery, public education and information, citizen preparedness, training, organizational development and operational support.



**GRAYSON COUNTY, TEXAS**  
**INTERLOCAL EMERGENCY MANAGEMENT FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
366-42325	INTERLOCAL EMERGENCY MGMT	40,000	40,000	40,000	40,000
366-42670	TEXAS DEPT OF PUBLIC SAFETY	0	0	0	0
	Total Intergovernmental	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
366-49600	DONATIONS	0	0	0	0
366-49970	TRANSFER IN/CASH MATCH	0	0	0	16,001
	Total Other Financing Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,001</u>
	Total	<u><u>40,000</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>	<u><u>56,001</u></u>

**GRAYSON COUNTY, TEXAS**  
**INTERLOCAL EMERGENCY MANAGEMENT FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
366615-53100	OFFICE SUPPLIES	500	500	500	0
366615-53200	POSTAGE	0	0	0	0
366615-53300	OPERATING EXPENSES	25,000	25,000	25,000	13,783
366615-53400	UNIFORMS	1,000	1,000	1,000	0
366615-53585	VEHICLE MAINTENANCE	1,500	1,500	1,500	0
366615-53750	SMALL EQUIPMENT	0	7,500	7,500	533
	Total Supplies & Materials	<u>28,000</u>	<u>35,500</u>	<u>35,500</u>	<u>14,316</u>
366615-54020	COMPUTER SERVICES	0	0	0	0
366615-54030	TRAINING & EDUCATION	5,000	5,000	5,000	0
366615-54080	LOCAL TRAVEL	1,000	1,000	1,000	0
366615-54200	PRINTING	0	0	0	0
366615-54520	TELEPHONE	3,600	3,600	3,600	204
	Total Other Charges & Services	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>	<u>204</u>
	Total	<u><u>37,600</u></u>	<u><u>45,100</u></u>	<u><u>45,100</u></u>	<u><u>14,520</u></u>
	Excess (Deficiency) of Revenues over Expenditures	2,400	(5,100)	(5,100)	41,481
	Beginning Fund Balance	<u>86,977</u>	<u>92,077</u>	<u>92,077</u>	<u>50,596</u>
	Ending Fund Balance	<u><u>89,377</u></u>	<u><u>86,977</u></u>	<u><u>86,977</u></u>	<u><u>92,077</u></u>

**Sheriff Drug Forfeiture** - to account for receipts of forfeited properties, as enabled by House Bill 65 of the 71st Texas Legislature, which amended Chapter 59 in the Code of Criminal Procedure. Resources may be used for law enforcement purposes.

**GRAYSON COUNTY, TEXAS  
SHERIFF FORFEITURE FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
380-43400	FORFEITED FUNDS	6,000	6,000	6,000	102,193
	Total Intergovernmental	6,000	6,000	6,000	102,193
380-49000	INVESTMENT EARNINGS	15	15	15	310
	Total Investment Earnings	15	15	15	310
380-49500	SALE OF FIXED ASSETS	0	0	0	16,926
	Total Miscellaneous Revenue	0	0	0	16,926
	Total	6,015	6,015	6,015	119,429

**GRAYSON COUNTY, TEXAS  
SHERIFF FORFEITURE FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
380550-51030	ASSISTANTS	0	0	0	0
380550-52010	SOCIAL SECURITY TAXES	0	0	0	0
380550-52030	RETIREMENT	0	0	0	0
380550-52031	457 DEFERRED COMP EXPENSE	0	0	0	0
380550-52040	UNEMPLOYMENT COMPENSATION	0	0	0	0
380550-52050	WORKERS COMPENSATION	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
380550-53300	OPERATING EXPENDITURES	1,000	4,000	1,000	47,910
380550-53400	UNIFORMS	0	0	0	0
380550-53750	SMALL EQUIPMENT	0	0	0	5,282
	Total Supplies & Materials	<u>1,000</u>	<u>4,000</u>	<u>1,000</u>	<u>53,192</u>
380550-54030	TRAINING & EDUCATION	0	0	0	0
380550-54550	REPAIRS & MAINTENANCE	0	0	0	0
380550-54610	PROPERTY RENTAL	4,500	4,500	4,500	5,000
	Total Other Charges & Services	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>5,000</u>
380550-55200	EQUIPMENT	0	12,000	0	0
380550-55250	VEHICLES	0	0	0	0
	Total Capital Outlay	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>0</u>
380800-57000	TRANSFERS TO OTHER FUNDS	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	<u>5,500</u>	<u>20,500</u>	<u>5,500</u>	<u>58,192</u>
	Excess (Deficiency) of Revenues over Expenditures	515	(14,485)	515	61,237
	Beginning Fund Balance	<u>52,814</u>	<u>67,299</u>	<u>67,299</u>	<u>6,062</u>
	Ending Fund Balance	<u>53,329</u>	<u>52,814</u>	<u>67,814</u>	<u>67,299</u>

**Sheriff Commissary Fund** - to account for cash receipts received from the operation of the jail commissary. Expenditures are restricted to those items that directly benefit County jail inmates, at the sole discretion of the County Sheriff.

**GRAYSON COUNTY, TEXAS**  
**SHERIFF COMMISSARY FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
385-49000	INVESTMENT EARNINGS	500	500	500	2,133
	Total Investment Earnings	500	500	500	2,133
385-49780	JAIL COMMISSARY	80,000	80,000	80,000	90,634
	Total Miscellaneous Revenue	80,000	80,000	80,000	90,634
	Total	80,500	80,500	80,500	92,767

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
385550-53300	OPERATING EXPENDITURES	75,000	75,000	75,000	52,539
	Total Supplies & Materials	75,000	75,000	75,000	52,539
385550-54490	MISCELLANEOUS EXPENSE	1,000	1,000	1,000	0
	Total Other Charges & Services	1,000	1,000	1,000	0
385550-55200	EQUIPMENT	207,328	5,000	5,000	0
385550-55300	OFFICE FURNITURE	0	0	0	0
	Total Capital Outlay	207,328	5,000	5,000	0
	Total	283,328	81,000	81,000	52,539
	Excess (Deficiency) of Revenues over Expenditures	(202,828)	(500)	(500)	40,228
	Beginning Fund Balance	273,272	273,772	273,772	233,544
	Ending Fund Balance	70,444	273,272	273,272	273,772

**Grayson County Public Health Funds** - to account for all financial resources of the Grayson County Health Department. Funding is provided by federal and state grants and contracts, fees, and County funds for use in the following programs: Communicable Disease Control; Family Planning; Environmental Health; Women, Infant and Child Care; and Wellness.



**GRAYSON COUNTY, TEXAS  
FAMILY PLANNING  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
402-44020	TITLE V PART A	0	0	0	0
402-44120	MEDICAID - TITLE XIX	10,200	10,200	10,200	5,621
	Total Intergovernmental	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>	<u>5,621</u>
402-44200	PATIENT FEES	45,000	45,000	45,000	35,587
402-44270	TITLE XX PROGRAM INCOME	0	0	0	0
402-44300	TITLE V PROGRAM INCOME	0	0	0	0
402-44600	TITLE XX	0	0	0	0
	Total Fees	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>35,587</u>
402-49955	CASH OVER/SHORT	0	0	0	0
402-49600	DONATIONS	0	0	0	0
	Total Miscellaneous Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
402-49970	TRANSFERS IN	20,000	20,000	20,000	26,218
	Total Other Financing Sources	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>26,218</u>
	Total Revenues	<u><u>75,200</u></u>	<u><u>75,200</u></u>	<u><u>75,200</u></u>	<u><u>67,426</u></u>

**GRAYSON COUNTY, TEXAS  
FAMILY PLANNING  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
402601-51030	ASSISTANTS	4,812	4,812	4,812	5,783
402601-51080	PART-TIME	13,857	13,857	13,857	6,455
402601-52010	SOCIAL SECURITY TAXES	1,435	1,435	1,435	942
402601-52020	GROUP HEALTH INSURANCE	923	923	923	1,483
402601-52030	RETIREMENT	1,818	1,818	1,818	1,167
402601-52031	457 DEFERRED COMP EXPENSE	171	171	171	178
402601-52040	UNEMPLOYMENT COMPENSATION	30	30	30	25
402601-52050	WORKERS COMPENSATION	42	42	42	27
Total Personnel		23,088	23,088	23,088	16,060
402601-53100	OFFICE SUPPLIES	450	600	600	290
402601-53200	POSTAGE	240	240	240	219
402601-53300	OPERATING EXPENDITURES	1,200	1,500	1,500	1,051
402601-53350	JANITORIAL	1,750	1,300	1,300	1,223
402601-53390	MEDICATIONS	13,000	18,350	18,350	15,612
402601-53450	MEDICAL SUPPLIES	2,000	2,200	2,200	2,370
Total Supplies & Materials		18,640	24,190	24,190	20,765
402601-54000	PROFESSIONAL SERVICES	100	100	100	0
402601-54030	TRAINING & EDUCATION	200	200	200	60
402601-54080	LOCAL TRAVEL	50	50	50	9
402601-54220	DUES & PUBLICATIONS	100	50	50	0
402601-54300	LIABILITY INSURANCE	500	700	700	473
402601-54340	CONTRACT SERVICES	25,000	22,500	22,500	20,200
402601-54410	LAB & X-RAY SERVICES	4,200	3,500	3,500	3,383
402601-54520	TELEPHONE	250	300	300	191

**GRAYSON COUNTY, TEXAS  
FAMILY PLANNING  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
402601-54540	UTILITIES	1,800	1,800	1,800	1,555
402601-54600	EQUIPMENT RENTAL	700	900	900	767
Total Other Charges & Services		32,900	30,100	30,100	26,638
Total		74,628	77,378	77,378	63,463
Excess (Deficiency) of Revenues over Expenditures		572	(2,178)	(2,178)	3,963
Beginning Fund Balance		(2,178)	0	0	(3,963)
Ending Fund Balance		(1,606)	(2,178)	(2,178)	0

**Grayson County Public Health Funds** - to account for all financial resources of the Grayson County Health Department. Funding is provided by federal and state grants and contracts, fees, and County funds for use in the following programs: Communicable Disease Control; Family Planning; Environmental Health; Women, Infant and Child Care; and Wellness.

**GRAYSON COUNTY, TEXAS  
WELLNESS PROGRAM  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
403-44030	RAINEY TRUST	76,000	76,000	76,000	55,424
	Total Intergovernmental	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>	<u>55,424</u>
403-44200	PATIENT FEES	7,500	7,500	7,500	4,862
403-44203	PRE EMPLOYMENT MED FEES	700	700	700	814
403-44205	WELLNESS FEES	250	250	250	260
403-44210	SMOKING CESSATION FEES	1,000	1,000	1,000	228
	Total Fees	<u>9,450</u>	<u>9,450</u>	<u>9,450</u>	<u>6,164</u>
403-49970	TRANSFERS IN	21,500	21,500	21,500	0
	Total Transfers In	<u>21,500</u>	<u>21,500</u>	<u>21,500</u>	<u>0</u>
	Total Revenues	<u><u>106,950</u></u>	<u><u>106,950</u></u>	<u><u>106,950</u></u>	<u><u>61,588</u></u>

**GRAYSON COUNTY, TEXAS  
WELLNESS PROGRAM  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
403601-51030	ASSISTANTS	37,664	37,664	37,664	30,554
403601-51080	PART-TIME	15,024	15,024	15,024	9,995
403601-52010	SOCIAL SECURITY TAXES	4,079	4,079	4,079	3,127
403601-52020	GROUP HEALTH INSURANCE	18,052	18,052	18,052	7,674
403601-52030	RETIREMENT	5,253	5,253	5,253	3,966
403601-52031	457 DEFERRED COMP EXPENSE	1,767	1,767	1,767	1,640
403601-52040	UNEMPLOYMENT COMPENSATION	87	87	87	87
403601-52050	WORKERS COMPENSATION	121	121	121	90
Total Personnel		82,047	82,047	82,047	57,133
403601-53100	OFFICE SUPPLIES	600	600	600	496
403601-53200	POSTAGE	500	500	500	303
403601-53300	OPERATING EXPENDITURES	1,800	2,200	2,200	2,013
403601-53350	JANITORIAL	1,600	2,200	2,200	1,550
403601-53390	MEDICATIONS	50	50	50	0
403601-53450	MEDICAL SUPPLIES	1,800	1,650	1,650	1,017
403601-53750	SMALL EQUIPMENT	0	150	150	122
Total Supplies & Materials		6,350	7,350	7,350	5,501
403601-54000	PROFESSIONAL SERVICES	25,000	22,500	22,500	20,275
403601-54030	TRAINING & EDUCATION	350	350	350	167
403601-54080	LOCAL TRAVEL	350	350	350	4
403601-54180	ADVERTISING	1,000	700	700	0
403601-54200	PRINTING	0	0	0	0
403601-54220	DUES & PUBLICATIONS	100	0	0	0
403601-54300	LIABILITY INSURANCE	950	950	950	800
403601-54410	LAB & X-RAY SERVICES	5,500	4,100	4,100	2,605
403601-54480	MAMMOGRAMS	0	0	0	0
403601-54520	TELEPHONE	450	360	360	337
403601-54540	UTILITIES	1,600	2,100	2,100	1,822
403601-54550	REPAIR & MAINTENANCE	0	0	0	0

**GRAYSON COUNTY, TEXAS  
WELLNESS PROGRAM  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
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**GRAYSON COUNTY, TEXAS  
WELLNESS PROGRAM  
2019 Proposed Budget**

403601-54600	EQUIPMENT RENTAL	950	950	950	1,057
	Total Other Charges & Services	36,250	32,360	32,360	27,067
	Total	124,647	121,757	121,757	89,701
	Excess (Deficiency) of Revenues over Expenditures	(17,697)	(14,807)	(14,807)	(28,113)
	Beginning Fund Balance	281,815	296,622	296,622	324,735
	Ending Fund Balance	264,118	281,815	281,815	296,622

**Grayson County Public Health Funds** - to account for all financial resources of the Grayson County Health Department. Funding is provided by federal and state grants and contracts, fees, and County funds for use in the following programs: Communicable Disease Control; Family Planning; Environmental Health; Women, Infant and Child Care; and Wellness.



**GRAYSON COUNTY, TEXAS  
PREVENTIVE HEALTH BLOCK GRANT  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
405-44170	PREVENTIVE HEALTH BLOCK GRANT	100,516	100,516	100,516	96,575
Total Intergovernmental		100,516	100,516	100,516	96,575
Total Revenues		100,516	100,516	100,516	96,575

**GRAYSON COUNTY, TEXAS  
PREVENTIVE HEALTH BLOCK GRANT  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
405601-51030	ASSISTANTS	72,865	72,865	72,865	69,796
405601-51080	PART-TIME	0	0	0	19
405601-52010	SOCIAL SECURITY TAXES	5,602	5,602	5,602	5,361
405601-52020	GROUP HEALTH INSURANCE	11,591	11,591	11,591	10,387
405601-52030	RETIREMENT	7,401	7,401	7,401	6,991
405601-52031	457 DEFERRED COMP EXPENSE	3,845	3,845	3,845	4,561
405601-52040	UNEMPLOYMENT COMPENSATION	123	123	123	149
405601-52050	WORKERS COMPENSATION	168	168	168	159
Total Personnel		<u>101,595</u>	<u>101,595</u>	<u>101,595</u>	<u>97,423</u>
405601-53100	OFFICE SUPPLIES	500	500	500	9
405601-53200	POSTAGE	0	0	0	0
405601-53300	OPERATING EXPENDITURES	500	500	500	1,090
405601-53350	JANITORIAL	500	500	500	346
405601-53450	MEDICAL SUPPLIES	550	750	750	784
Total Supplies & Materials		<u>2,050</u>	<u>2,250</u>	<u>2,250</u>	<u>2,229</u>
405601-54030	TRAINING & EDUCATION	100	500	500	0
405601-54080	LOCAL TRAVEL	400	100	100	66
405601-54540	UTILITIES	350	350	350	330
405601-54600	EQUIPMENT RENTAL	200	100	100	46
Total Other Charges & Services		<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>589</u>
Total		<u>104,795</u>	<u>104,995</u>	<u>104,995</u>	<u>100,241</u>
Excess (Deficiency) of Revenues over Expenditures		(4,279)	(4,479)	(4,479)	(3,666)
Beginning Fund Balance		<u>23,043</u>	<u>27,522</u>	<u>27,522</u>	<u>31,188</u>
Ending Fund Balance		<u>18,764</u>	<u>23,043</u>	<u>23,043</u>	<u>27,522</u>

**Grayson County Public Health Funds** - to account for all financial resources of the Grayson County Health Department. Funding is provided by federal and state grants and contracts, fees, and County funds for use in the following programs: Communicable Disease Control; Family Planning; Environmental Health; Women, Infant and Child Care; and Wellness.

**GRAYSON COUNTY, TEXAS  
WOMEN, INFANTS, & CHILDREN  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
407-44050	CONTRACT - STATE HEALTH DEPT.	739,000	739,000	739,000	680,537
407-49600	DONATIONS	0	0	0	0
Total Intergovernmental		<u>739,000</u>	<u>739,000</u>	<u>739,000</u>	<u>680,537</u>
Total		<u><u>739,000</u></u>	<u><u>739,000</u></u>	<u><u>739,000</u></u>	<u><u>680,537</u></u>

**GRAYSON COUNTY, TEXAS  
WOMEN, INFANTS, & CHILDREN  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
407601-51030	ASSISTANTS	470,439	470,439	470,439	399,411
407601-51080	PART-TIME	16,646	16,646	16,646	18,972
407601-52010	SOCIAL SECURITY TAXES	36,654	36,654	36,654	31,396
407601-52020	GROUP HEALTH INSURANCE	119,801	119,801	119,801	97,118
407601-52030	RETIREMENT	48,829	48,829	48,829	40,848
407601-52031	457 DEFERRED COMP EXPENSE	19,047	19,047	19,047	19,973
407601-52040	UNEMPLOYMENT COMPENSATION	810	810	810	844
407601-52050	WORKERS COMPENSATION	1,113	1,113	1,113	950
Total Personnel		713,339	713,339	713,339	609,512
407601-53100	OFFICE SUPPLIES	6,500	3,500	3,500	5,426
407601-53200	POSTAGE	1,500	1,500	1,500	846
407601-53300	OPERATING EXPENSES	20,000	14,000	14,000	35,919
407601-53350	JANITORIAL SUPPLIES	14,000	9,300	9,300	8,295
407601-53450	MEDICAL SUPPLIES	5,000	1,800	1,800	156
407601-53750	SMALL EQUIPMENT	0	200	200	0
Total Supplies & Materials		47,000	30,300	30,300	50,642
407601-54030	TRAINING & EDUCATION	16,000	14,000	14,000	20,509
407601-54080	LOCAL TRAVEL	5,000	2,000	2,000	1,663
407601-54180	ADVERTISING	1,000	900	900	0
407601-54220	DUES AND PUBLICATIONS	500	500	500	376
407601-54300	LIABILITY & CASUALTY INSURANCE	150	150	150	218
407601-54340	CONTRACT SERVICES	45,000	28,700	28,700	0
407601-54520	TELEPHONE	4,000	3,500	3,500	3,174
407601-54540	UTILITIES	12,000	10,000	10,000	8,621
407601-54550	REPAIRS & MAINTENANCE	0	0	0	0
407601-54600	EQUIPMENT RENTAL	2,900	2,900	2,900	2,657
407601-54680	INDIRECT CHARGES	0	0	0	0
Total Other Charges & Services		87,050	62,850	62,850	37,391

**GRAYSON COUNTY, TEXAS  
WOMEN, INFANTS, & CHILDREN  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
407800-57000	TRANSFERS TO OTHER FUNDS	0	0	0	-
	Total Transfers Out	0	0	0	-
	Total	847,389	806,489	806,489	697,545
	Excess (Deficiency) of Revenues over Expenditures	(108,389)	(67,489)	(67,489)	(17,008)
	Beginning Fund Balance	171,556	239,045	239,045	256,053
	Ending Fund Balance	63,167	171,556	171,556	239,045

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**GRAYSON COUNTY, TEXAS  
ENVIRONMENTAL HEALTH  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
408-44060	STATE HEALTH CONTRACT	0	0	0	0
	Total Intergovernmental	0	0	0	0
408-44220	FOOD HANDLERS FEES	325,000	325,000	325,000	388,699
408-44230	RESTAURANT PERMIT FEES	170,000	170,000	170,000	174,185
408-44240	FOOD MANAGERS FEES	175,000	175,000	175,000	155,718
408-44260	DAY CARE CENTERS FEES	3,000	3,000	3,000	150
408-44330	MISCELLANEOUS E.H. FEES	35,000	35,000	35,000	40,572
	Total Fees	708,000	708,000	708,000	759,324
	Total Revenues	708,000	708,000	708,000	759,324



**GRAYSON COUNTY, TEXAS  
ENVIRONMENTAL HEALTH  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
408601-51030	ASSISTANTS	391,450	391,450	391,450	306,500
408601-51080	PART-TIME	19,476	19,476	19,476	9,148
408601-52010	SOCIAL SECURITY TAXES	31,555	31,555	31,555	24,075
408601-52020	GROUP HEALTH INSURANCE	79,901	79,901	79,901	69,374
408601-52030	RETIREMENT	41,132	41,132	41,132	30,997
408601-52031	457 DEFERRED COMP EXPENSE	15,417	15,417	15,417	14,113
408601-52040	UNEMPLOYMENT COMPENSATION	682	682	682	630
408601-52050	WORKERS COMPENSATION	938	938	938	712
Total Personnel		580,551	580,551	580,551	455,549
408601-53100	OFFICE SUPPLIES	2,000	2,000	2,000	1,237
408601-53200	POSTAGE	2,500	3,000	3,000	2,216
408601-53300	OPERATING EXPENDITURES	45,000	45,000	45,000	46,034
408601-53350	JANITORIAL	3,500	3,500	3,500	3,051
408601-53750	SMALL EQUIPMENT	5,000	5,000	5,000	838
Total Supplies & Materials		58,000	58,500	58,500	53,376
408601-54000	PROFESSIONAL SERVICES	30,000	30,000	30,000	1,150
408601-54030	TRAINING & EDUCATION	10,000	10,000	10,000	6,526
408601-54080	LOCAL TRAVEL	5,000	7,000	7,000	2,685
408601-54200	PRINTING	1,000	1,200	1,200	576
408601-54220	DUES & PUBLICATIONS	600	600	600	2,258
408601-54490	MISCELLANEOUS EXPENSE	0	0	0	0
408601-54520	TELEPHONE	4,000	4,300	4,300	3,685
408601-54540	UTILITIES	2,800	2,800	2,800	2,363
408601-54600	EQUIPMENT RENTAL	800	800	800	887
408601-54900	CREDIT CARD PROCESSING FEES	5,600	5,600	5,600	5,299
Total Other Charges & Services		61,300	63,800	63,800	26,513

**GRAYSON COUNTY, TEXAS  
ENVIRONMENTAL HEALTH  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
408601-55300	OFFICE FURNITURE	2,000	2,000	2,000	0
	Total Capital Outlay	2,000	2,000	2,000	0
408800-57000	TRANSFERS TO OTHER FUNDS	0	0	0	616,214
	Total Transfers Out	0	0	0	616,214
	Total	701,851	704,851	704,851	1,151,652
Excess (Deficiency) of Revenues over Expenditures		6,149	3,149	3,149	(392,328)
Beginning Fund Balance		268,608	265,459	265,459	657,787
Ending Fund Balance		274,757	268,608	268,608	265,459

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**GRAYSON COUNTY, TEXAS  
COMMUNICABLE DISEASE CONTROL  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
409-44280	IMMUNIZATION CLINIC FEES	55,000	55,000	55,000	44,291
409-44285	FLU FEES	53,000	53,000	53,000	39,350
409-44320	LAB FEES & PRESCRIPTIONS	10,000	10,000	10,000	6,180
Total Fees		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>	<u>89,821</u>
409-49500	SALE OF FIXED ASSETS	0	0	0	0
409-49600	DONATIONS	0	0	0	0
Total Miscellaneous Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
409-49970	TRANSFERS IN	0	0	0	0
Total Other Financing Sources		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues		<u><u>118,000</u></u>	<u><u>118,000</u></u>	<u><u>118,000</u></u>	<u><u>89,821</u></u>

**GRAYSON COUNTY, TEXAS  
COMMUNICABLE DISEASE CONTROL  
2019 Proposed Budget**

DEPT 601: COMMUNICABLE DISEASE CONTROL

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
409601-51030	ASSISTANTS	17,046	17,046	17,046	14,462
409601-51080	PART-TIME	10,258	10,258	10,258	6,251
409601-52010	SOCIAL SECURITY TAXES	2,085	2,085	2,085	1,585
409601-52020	GROUP HEALTH INSURANCE	3,400	3,282	3,282	3,240
409601-52030	RETIREMENT	2,688	2,679	2,679	1,990
409601-52031	457 DEFERRED COMP EXPENSE	463	463	463	456
409601-52040	UNEMPLOYMENT COMPENSATION	43	43	43	44
409601-52050	WORKERS COMPENSATION	60	60	60	46
Total Personnel		<u>36,043</u>	<u>35,916</u>	<u>35,916</u>	<u>28,074</u>
409601-53100	OFFICE SUPPLIES	450	300	300	98
409601-53200	POSTAGE	500	700	700	418
409601-53300	OPERATING EXPENDITURES	500	600	600	202
409601-53350	JANITORIAL	1,200	1,200	1,200	1,203
409601-53390	MEDICATIONS	21,000	21,000	21,000	14,743
409601-53450	MEDICAL SUPPLIES	2,000	2,500	2,500	630
Total Supplies & Materials		<u>25,650</u>	<u>26,300</u>	<u>26,300</u>	<u>17,294</u>
409601-54030	TRAINING & EDUCATION	150	150	150	0
409601-54080	LOCAL TRAVEL	50	50	50	0
409601-54180	ADVERTISING	600	600	600	0
409601-54200	PRINTING	50	50	50	0
409601-54220	DUES & PUBLICATIONS	150	100	100	59
409601-54300	LIABILITY INSURANCE	50	50	50	0
409601-54340	CONTRACT SERVICES	150	150	150	0
409601-54410	LAB & X-RAY SERVICES	1,000	1,500	1,500	1,514
409601-54520	TELEPHONE	300	225	225	191
409601-54540	UTILITIES	1,700	1,600	1,600	1,383
409601-54600	EQUIPMENT RENTAL	350	475	475	317
Total Other Charges & Services		<u>4,550</u>	<u>4,950</u>	<u>4,950</u>	<u>3,464</u>
Total		<u><u>66,243</u></u>	<u><u>67,166</u></u>	<u><u>67,166</u></u>	<u><u>48,832</u></u>

**GRAYSON COUNTY, TEXAS  
COMMUNICABLE DISEASE CONTROL  
2019 Proposed Budget**

DEPT 602: FLU

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
409602-51030	ASSISTANTS	12,987	12,987	12,987	8,170
409602-51080	PART-TIME	10,319	10,319	10,319	5,084
409602-52010	SOCIAL SECURITY TAXES	1,793	1,793	1,793	1,015
409602-52020	GROUP HEALTH INSURANCE	2,358	2,358	2,358	1,726
409602-52030	RETIREMENT	2,296	2,296	2,296	1,049
409602-52031	457 DEFERRED COMP EXPENSE	495	495	495	202
409602-52040	UNEMPLOYMENT COMPENSATION	38	38	38	30
409602-52050	WORKERS COMPENSATION	53	53	53	29
Total Personnel		<u>30,339</u>	<u>30,339</u>	<u>30,339</u>	<u>17,305</u>
409602-53100	OFFICE SUPPLIES	70	100	100	17
409602-53200	POSTAGE	25	25	25	0
409602-53300	OPERATING EXPENSES	100	100	100	61
409602-53390	MEDICATIONS	25,000	21,400	21,400	21,996
409602-53450	MEDICAL SUPPLIES	300	300	300	102
Total Supplies & Materials		<u>25,495</u>	<u>21,925</u>	<u>21,925</u>	<u>22,176</u>
409602-54080	LOCAL TRAVEL	300	400	400	175
409602-54180	ADVERTISING	200	300	300	144
409602-54540	UTILITIES	25	25	25	20
409602-54600	EQUIPMENT RENTAL	35	35	35	16
Total Other Charges & Services		<u>560</u>	<u>760</u>	<u>760</u>	<u>355</u>
Total		<u><u>56,394</u></u>	<u><u>53,024</u></u>	<u><u>53,024</u></u>	<u><u>39,836</u></u>
Total Expenditures		122,637	120,190	120,190	88,668
Excess (Deficiency) of Revenues over Expenditures		(4,637)	(2,190)	(2,190)	1,153
Beginning Fund Balance		<u>260,480</u>	<u>262,670</u>	<u>262,670</u>	<u>261,517</u>
Ending Fund Balance		<u><u>255,843</u></u>	<u><u>260,480</u></u>	<u><u>260,480</u></u>	<u><u>262,670</u></u>

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**GRAYSON COUNTY, TEXAS  
TUBERCULOSIS CONTROL GRANT  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
410-43200	FEDERAL GRANT REVENUE	15,583	15,583	15,583	0
410-44070	STATE CONTRACT	14,394	14,394	14,394	11,875
	Total Intergovernmental	<u>29,977</u>	<u>29,977</u>	<u>29,977</u>	<u>11,875</u>
410-44200	PATIENT FEES	250	250	250	220
	Total Fees	<u>250</u>	<u>250</u>	<u>250</u>	<u>220</u>
410-49970	TRANSFERS IN	10,500	10,500	10,500	(14,580)
	Total Other Financing Sources	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>	<u>(14,580)</u>
	Total Revenues	<u><u>40,727</u></u>	<u><u>40,727</u></u>	<u><u>40,727</u></u>	<u><u>(2,485)</u></u>



**GRAYSON COUNTY, TEXAS  
TUBERCULOSIS CONTROL GRANT  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
410601-51030	ASSISTANTS	10,000	14,054	14,054	12,010
410601-51080	PART-TIME	0	0	0	0
410601-52010	SOCIAL SECURITY TAXES	1,041	1,041	1,041	950
410601-52020	GROUP HEALTH INSURANCE	2,454	2,454	2,454	2,730
410601-52030	RETIREMENT	1,331	1,331	1,331	1,197
410601-52031	457 DEFERRED COMP EXPENSE	868	868	868	725
410601-52040	UNEMPLOYMENT COMPENSATION	47	47	47	26
410601-52050	WORKERS COMPENSATION	24	24	24	27
Total Personnel		<u>15,765</u>	<u>19,819</u>	<u>19,819</u>	<u>17,665</u>
410601-53100	OFFICE SUPPLIES	20	0	0	0
410601-53300	OPERATING EXPENDITURES	400	120	120	311
Total Supplies & Materials		<u>420</u>	<u>120</u>	<u>120</u>	<u>311</u>
410601-54080	LOCAL TRAVEL	500	300	300	971
410601-54300	LIABILITY INSURANCE	0	0	0	0
410601-54340	CONTRACT SERVICES	2,000	2,000	2,000	1,150
410601-54410	LAB & X-RAY SERVICES	1,000	600	600	2,472
410601-54430	CLINIC FEES	200	0	0	0
410601-54450	CONSULTANT FEES	0	0	0	725
410601-54600	EQUIPMENT RENTAL	0	0	0	7
Total Other Charges & Services		<u>3,700</u>	<u>2,900</u>	<u>2,900</u>	<u>5,325</u>
Total		<u><u>19,885</u></u>	<u><u>22,839</u></u>	<u><u>22,839</u></u>	<u><u>23,301</u></u>

**GRAYSON COUNTY, TEXAS  
TUBERCULOSIS CONTROL GRANT  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
410602-51030	ASSISTANTS	10,308	10,308	10,308	0
410602-52010	SOCIAL SECURITY TAXES	896	896	896	0
410602-52020	GROUP HEALTH INSURANCE	2,059	2,059	2,059	0
410602-52030	RETIREMENT	1,179	1,179	1,179	0
410602-52031	457 DEFERRED COMP EXPENSE	776	776	776	0
410602-52040	UNEMPLOYMENT COMPENSATION	47	47	47	0
410602-52050	WORKERS COMPENSATION	33	33	33	0
	Total Personnel	<u>15,298</u>	<u>15,298</u>	<u>15,298</u>	<u>0</u>
410602-53300	OPERATING EXPENDITURES	<u>357</u>	<u>357</u>	<u>357</u>	<u>0</u>
	Total Supplies & Materials	<u>357</u>	<u>357</u>	<u>357</u>	<u>0</u>
410602-54340	CONTRACT SERVICES	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>
		<u>2,600</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>
	Total	<u>18,255</u>	<u>18,255</u>	<u>18,255</u>	<u>0</u>
Total Expenditures		<u>38,140</u>	<u>41,094</u>	<u>41,094</u>	<u>23,301</u>
Excess (Deficiency) of Revenues over Expenditures		2,587	(367)	(367)	(25,786)
Beginning Fund Balance		<u>4,543</u>	<u>4,910</u>	<u>4,910</u>	<u>30,696</u>
Ending Fund Balance		<u>7,130</u>	<u>4,543</u>	<u>4,543</u>	<u>4,910</u>

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**GRAYSON COUNTY, TEXAS**  
**PUBLIC HEALTH EMERGENCY PREPAREDNESS**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
412-44060	STATE CONTRACT - PHEP	0	0	0	8,769
412-44070	PHEP ONE-TIME CONTRACT	0	0	0	14,122
412-44080	STATE CONTRACT	112,277	112,277	112,277	152,727
	Total Intergovernmental	<u>112,277</u>	<u>112,277</u>	<u>112,277</u>	<u>175,618</u>
412-49970	TRANSFERS IN	17,000	17,000	17,000	0
	Total Other Financing Sources	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>0</u>
	Total Revenues	<u><u>129,277</u></u>	<u><u>129,277</u></u>	<u><u>129,277</u></u>	<u><u>175,618</u></u>

**GRAYSON COUNTY, TEXAS**  
**PUBLIC HEALTH EMERGENCY PREPAREDNESS**  
**2019 Proposed Budget**

PUBLIC HEALTH EMERGENCY PREPAREDNESS - ALL HAZARDS

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
412601-51030	ASSISTANTS	80,270	80,270	80,270	83,306
412601-51080	PART-TIME	0	0	0	369
412601-52010	SOCIAL SECURITY TAXES	6,013	6,013	6,013	6,180
412601-52020	GROUP HEALTH INSURANCE	13,641	13,641	13,641	17,826
412601-52030	RETIREMENT	7,945	7,945	7,945	8,060
412601-52031	457 DEFERRED COMP EXPENSE	2,070	2,070	2,070	2,071
412601-52040	UNEMPLOYMENT COMPENSATION	132	132	132	194
412601-52050	WORKERS COMPENSATION	181	181	181	182
Total Personnel		110,252	110,252	110,252	118,188
412601-53100	OFFICE SUPPLIES	700	991	991	72
412601-53200	POSTAGE	0	0	0	35
412601-53300	OPERATING EXPENDITURES	800	0	0	13,768
412601-53350	JANITORIAL	1,656	1,656	1,656	1,825
412601-53750	SMALL EQUIPMENT	0	0	0	1,050
412601-53900	INDIRECT EXPENSES	2,000	2,000	2,000	0
Total Supplies & Materials		5,156	4,647	4,647	16,750
412601-54030	TRAINING & EDUCATION	3,763	3,763	3,763	8,709
412601-54080	LOCAL TRAVEL	800	756	756	947
412601-54200	PRINTING	0	0	0	0
412601-54340	CONTRACT SERVICES	6,000	6,000	6,000	7,500
412601-54490	MISCELLANEOUS EXPENSE	0	0	0	0
412601-54520	TELEPHONE	2,296	1,596	1,596	4,265
412601-54540	UTILITIES	1,560	1,560	1,560	2,095
412601-54600	EQUIPMENT RENTAL	100	400	400	230
Total Other Charges & Services		14,519	14,075	14,075	23,746
Total		129,927	128,974	128,974	158,684
Total Expenditures		129,927	128,974	128,974	158,684

Excess (Deficiency) of Revenues over Expenditures	(650)	303	303	16,934
Beginning Fund Balance	743	440	440	(16,494)
Ending Fund Balance	93	743	743	440

**Grayson County Public Health Funds** - to account for all financial resources of the Grayson County Health Department. Funding is provided by federal and state grants and contracts, fees, and County funds for use in the following programs: Communicable Disease Control; Family Planning; Environmental Health; Women, Infant and Child Care; and Wellness.

**GRAYSON COUNTY, TEXAS  
IMMUNIZATION GRANT  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
415-44010	IMMUNIZATION GRANT	0	0	0	0
415-44150	MEDICAID	10,000	10,000	10,000	4,624
	Total Intergovernmental	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>4,624</u>
415-47000	PATIENT FEES	14,000	14,000	14,000	16,857
	Total Fees	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>16,857</u>
415-49600	DONATIONS	0	0	0	0
	Total Miscellaneous Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
415-49970	TRANSFERS IN	40,000	40,000	40,000	41,105
	Total Other Financing Sources	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>41,105</u>
	Total Revenues	<u><u>64,000</u></u>	<u><u>64,000</u></u>	<u><u>64,000</u></u>	<u><u>62,586</u></u>



**GRAYSON COUNTY, TEXAS  
IMMUNIZATION GRANT  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
415601-51030	ASSISTANTS	30,294	30,294	30,294	32,507
415601-51080	PART-TIME	11,255	11,255	11,255	3,257
415601-52010	SOCIAL SECURITY TAXES	3,159	3,159	3,159	2,707
415601-52020	GROUP HEALTH INSURANCE	5,129	5,129	5,129	6,015
415601-52030	RETIREMENT	4,022	4,022	4,022	3,374
415601-52031	457 DEFERRED COMP EXPENSE	128	128	128	125
415601-52040	UNEMPLOYMENT COMPENSATION	67	67	67	77
415601-52050	WORKERS COMPENSATION	92	92	92	77
Total Personnel		<u>54,146</u>	<u>54,146</u>	<u>54,146</u>	<u>48,139</u>
415601-53100	OFFICE SUPPLIES	200	300	300	146
415601-53200	POSTAGE	100	150	150	149
415601-53300	OPERATING EXPENDITURES	1,300	1,300	1,300	1,034
415601-53350	JANITORIAL	1,100	700	700	669
415601-53390	MEDICATIONS	0	0	0	0
415601-53450	MEDICAL SUPPLIES	1,300	800	800	343
Total Supplies & Materials		<u>4,000</u>	<u>3,250</u>	<u>3,250</u>	<u>2,341</u>
415601-54000	PROFESSIONAL SERVICES				
415601-54030	TRAINING & EDUCATION	200	200	200	25
415601-54080	LOCAL TRAVEL	500	500	500	565
415601-54200	PRINTING	50	50	50	0
415601-54520	TELEPHONE	500	450	450	482
415601-54540	UTILITIES	850	700	700	597
415601-54600	EQUIPMENT RENTAL	1,100	920	920	1,259
Total Other Charges & Services		<u>3,400</u>	<u>2,970</u>	<u>2,970</u>	<u>3,037</u>
Total		<u><u>61,546</u></u>	<u><u>60,366</u></u>	<u><u>60,366</u></u>	<u><u>53,517</u></u>
Excess (Deficiency) of Revenues over Expenditures		2,454	3,634	3,634	9,069
Beginning Fund Balance		4,176	542	542	(8,527)
Ending Fund Balance		<u><u>6,630</u></u>	<u><u>4,176</u></u>	<u><u>4,176</u></u>	<u><u>542</u></u>

**Juvenile Case Manager Fee Fund** - to account for the accumulation of fees assessed and collected through the Justices of the Peace. Funds deposited into this fund are restricted to the operation of a program to discourage delinquency and provide juvenile justice. It is anticipated that the program will be concluded in fiscal year 2012 and any remaining revenues will be used to offset shortfalls from the prior years.

**GRAYSON COUNTY, TEXAS**  
**JUVENILE CASE MANAGER FEE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
525-45380	COUNTY CLERK JUV CASE MGR FEE	0	0	0	0
525-46030	JP JUV CASE MANAGER FEE	500	500	500	740
	Total Fees of Office	<u>500</u>	<u>500</u>	<u>500</u>	<u>740</u>
525-49000	INVESTMENT EARNINGS	15	15	15	71
	Total Investment Earnings	<u>15</u>	<u>15</u>	<u>15</u>	<u>71</u>
	Total	<u>515</u>	<u>515</u>	<u>515</u>	<u>811</u>
	Excess (Deficiency) of Revenues over Expenditures	<u>515</u>	<u>515</u>	<u>515</u>	<u>811</u>
	Beginning Fund Balance	<u>8,909</u>	<u>8,394</u>	<u>8,394</u>	<u>7,583</u>
	Ending Fund Balance	<u>9,424</u>	<u>8,909</u>	<u>8,909</u>	<u>8,394</u>

**Law Enforcement Education Funds** - to account for funds provided by the state to peace officers to be used for continuing education purposes. The 2011 Legislature discontinued appropriations to these funds. Any remaining balances will be used for education purposes until all funds are depleted.

**GRAYSON COUNTY, TEXAS**  
**LAW ENFORCEMENT EDUCATION FUND - SHERIFF**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
560-42280	LAW ENFORCEMENT EDUCATION	8,250	8,250	8,250	10,178
	Total Fees of Office	8,250	8,250	8,250	10,178
	Total	8,250	8,250	8,250	10,178

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
560550-54030	TRAINING & EDUCATION	10,000	10,000	10,000	16,069
	Total Other Charges & Services	10,000	10,000	10,000	16,069
	Total	10,000	10,000	10,000	16,069
	Excess (Deficiency) of Revenues over Expenditures	(1,750)	(1,750)	(1,750)	(5,891)
	Beginning Fund Balance	7,994	9,744	9,744	15,635
	Ending Fund Balance	6,244	7,994	7,994	9,744

**GRAYSON COUNTY, TEXAS**  
**LAW ENFORCEMENT EDUCATION FUND - CONSTABLE, PRECINCT 1**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
561-42280	LAW ENFORCEMENT EDUCATION	650	650	650	683
	Total Fees of Office	650	650	650	683
	Total	650	650	650	683

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
561521-54030	TRAINING & EDUCATION	2,300	2,300	2,300	1,492
	Total Other Charges & Services	2,300	2,300	2,300	1,492
	Total	2,300	2,300	2,300	1,492
Excess (Deficiency) of Revenues over Expenditures		(1,650)	(1,650)	(1,650)	(809)
Beginning Fund Balance		5,102	6,752	6,752	7,561
Ending Fund Balance		3,452	5,102	5,102	6,752

**GRAYSON COUNTY, TEXAS**  
**LAW ENFORCEMENT EDUCATION FUND - CONSTABLE, PRECINCT 2**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
562-42280	LAW ENFORCEMENT EDUCATION	650	650	650	682
	Total Fees of Office	650	650	650	682
	Total	650	650	650	682

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
562522-54030	TRAINING & EDUCATION	4,000	4,000	4,000	0
	Total Other Charges & Services	4,000	4,000	4,000	0
	Total	4,000	4,000	4,000	0
Excess (Deficiency) of Revenues over Expenditures		(3,350)	(3,350)	(3,350)	682
Beginning Fund Balance		7,595	10,945	10,945	10,263
Ending Fund Balance		4,245	7,595	7,595	10,945

**GRAYSON COUNTY, TEXAS**  
**LAW ENFORCEMENT EDUCATION FUND - CONSTABLE, PRECINCT 3**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
563-42280	LAW ENFORCEMENT EDUCATION	650	650	650	0
	Total Fees of Office	650	650	650	0
	Total	650	650	650	0

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
563523-54030	TRAINING & EDUCATION	5,000	5,000	5,000	0
	Total Other Charges & Services	5,000	5,000	5,000	0
	Total	5,000	5,000	5,000	0
	Excess (Deficiency) of Revenues over Expenditures	(4,350)	(4,350)	(4,350)	0
	Beginning Fund Balance	5,393	9,743	9,743	9,743
	Ending Fund Balance	1,043	5,393	5,393	9,743



**GRAYSON COUNTY, TEXAS**  
**LAW ENFORCEMENT EDUCATION FUND - CONSTABLE, PRECINCT 4**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
564-42280	LAW ENFORCEMENT EDUCATION	650	650	650	683
	Total Fees of Office	650	650	650	683
	Total	650	650	650	683

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
564524-54030	TRAINING & EDUCATION	1,400	1,400	1,400	508
	Total Other Charges & Services	1,400	1,400	1,400	508
	Total	1,400	1,400	1,400	508
	Excess (Deficiency) of Revenues over Expenditures	(750)	(750)	(750)	175
	Beginning Fund Balance	5,391	6,141	6,141	5,966
	Ending Fund Balance	4,641	5,391	5,391	6,141

**GRAYSON COUNTY, TEXAS**  
**LAW ENFORCEMENT EDUCATION FUND - DISTRICT ATTORNEY**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
565-42280	LAW ENFORCEMENT EDUCATION	800	800	800	0
	Total Fees of Office	800	800	800	0
	Total	800	800	800	0

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
565540-54030	TRAINING & EDUCATION	700	700	700	0
	Total Other Charges & Services	700	700	700	0
	Total	700	700	700	0
	Excess (Deficiency) of Revenues over Expenditures	100	100	100	0
	Beginning Fund Balance	867	767	767	767
	Ending Fund Balance	967	867	867	767

**Time Payment Fee Funds** - to account for the accumulation of fees assessed and collected through the Justices of the Peace, County Courts, and District Courts. Funds deposited into this fund are restricted to promoting efficiencies in those County departments that accept payments of fines. (Local Government Code Section 133.103)

**GRAYSON COUNTY, TEXAS**  
**TIME PAYMENT FEE FUND - JUSTICE COURT #1**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
571-46090	JP TIME PAYMENT FEE	300	300	300	358
	Total Fees of Office	300	300	300	358
	Total	300	300	300	358

**GRAYSON COUNTY, TEXAS**  
**TIME PAYMENT FEE FUND - JUSTICE COURT #1**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
571511-53300	OPERATING EXPENDITURES	0	0	0	0
	Total Supplies & Materials	0	0	0	0
	Total	0	0	0	0
	Excess (Deficiency) of Revenues over Expenditures	300	300	300	358
	Beginning Fund Balance	858	558	558	200
	Ending Fund Balance	1,158	858	858	558

**GRAYSON COUNTY, TEXAS**  
**TIME PAYMENT FEE FUND - JUSTICE COURT #2**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
572-46090	JP TIME PAYMENT FEE	200	200	200	58
	Total Fees of Office	200	200	200	58
	Total	200	200	200	58

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
572512-53300	OPERATING EXPENDITURES	8,000	0	8,000	0
	Total Supplies & Materials	8,000	0	8,000	0
	Total	8,000	0	8,000	0
	Excess (Deficiency) of Revenues over Expenditures	(7,800)	200	(7,800)	58
	Beginning Fund Balance	9,653	9,453	9,453	9,395
	Ending Fund Balance	1,853	9,653	1,653	9,453

**GRAYSON COUNTY, TEXAS**  
**TIME PAYMENT FEE FUND - JUSTICE COURT #3**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
573-46090	JP TIME PAYMENT FEE	50	50	50	40
	Total Fees of Office	50	50	50	40
	Total	50	50	50	40

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
573513-53300	OPERATING EXPENDITURES	1,000	1,000	1,000	0
	Total Supplies & Materials	1,000	1,000	1,000	0
	Total	1,000	1,000	1,000	0
	Excess (Deficiency) of Revenues over Expenditures	(950)	(950)	(950)	40
	Beginning Fund Balance	1,027	1,977	1,977	1,937
	Ending Fund Balance	77	1,027	1,027	1,977

**GRAYSON COUNTY, TEXAS**  
**TIME PAYMENT FEE FUND - JUSTICE COURT #4**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
574-46090	JP TIME PAYMENT FEE	50	50	50	23
	Total Fees of Office	50	50	50	23
	Total	50	50	50	23

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
574514-53300	OPERATING EXPENDITURES	1,000	1,000	1,000	0
	Total Supplies & Materials	1,000	1,000	1,000	0
	Total	1,000	1,000	1,000	0
	Excess (Deficiency) of Revenues over Expenditures	(950)	(950)	(950)	23
	Beginning Fund Balance	526	1,476	1,476	1,453
	Ending Fund Balance	(424)	526	526	1,476

**GRAYSON COUNTY, TEXAS**  
**TIME PAYMENT FEE FUND - COUNTY CLERK**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
575-45390	COUNTY CLERK TIME PAYMENT FEE	3,500	3,500	3,500	2,606
	Total Fees of Office	3,500	3,500	3,500	2,606
	Total	3,500	3,500	3,500	2,606

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
575403-53300	OPERATING EXPENDITURES	9,000	9,000	9,000	0
	Total Supplies & Materials	9,000	9,000	9,000	0
	Total	9,000	9,000	9,000	0
	Excess (Deficiency) of Revenues over Expenditures	(5,500)	(5,500)	(5,500)	2,606
	Beginning Fund Balance	9,966	15,466	15,466	12,860
	Ending Fund Balance	4,466	9,966	9,966	15,466



**GRAYSON COUNTY, TEXAS**  
**TIME PAYMENT FEE FUND - DISTRICT CLERK**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
576-45690	DISTRICT CLERK TIME PAYMENT FEE	2,000	2,000	2,000	1,751
	Total Fees of Office	2,000	2,000	2,000	1,751
	Total	2,000	2,000	2,000	1,751

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
576530-53300	OPERATING EXPENDITURES	10,000	10,000	10,000	0
	Total Supplies & Materials	10,000	10,000	10,000	0
	Total	10,000	10,000	10,000	0
	Excess (Deficiency) of Revenues over Expenditures	(8,000)	(8,000)	(8,000)	1,751
	Beginning Fund Balance	15,848	23,848	23,848	22,097
	Ending Fund Balance	7,848	15,848	15,848	23,848

**Probate Education Fee Fund** - to account for fees collected on civil cases and are designated for use in the education of County employees who perform the probate function. The Commissioners Court discontinued the assessment of this fee since there are restrictions on the usage of the funds, and there are sufficient balances for probate education expenditures over the next few years.

**GRAYSON COUNTY, TEXAS**  
**PROBATE EDUCATION FEE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
581-45010	PROBATE EDUCATION FEE	0	0	0	0
	Total Fees of Office	0	0	0	0
	Total	0	0	0	0

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
581401-54030	TRAINING & EDUCATION	2,000	1,000	2,000	125
	Total Other Charges & Services	2,000	1,000	2,000	125
	Total	2,000	1,000	2,000	125
	Excess (Deficiency) of Revenues over Expenditures	(2,000)	(1,000)	(2,000)	(125)
	Beginning Fund Balance	2,303	3,303	3,303	3,428
	Ending Fund Balance	303	2,303	1,303	3,303

**Supplemental Guardianship Fee Fund** - to account for fees paid in original probate actions. The fee is to be used to provide compensation for court-appointed guardian ad litem or of court-appointed attorney ad litem and to fund local guardianship programs that provide guardians for indigent incapacitated persons who do not have family members suitable and willing to serve as guardians.

**GRAYSON COUNTY, TEXAS**  
**SUPPLEMENTAL GUARDIANSHIP FEE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
582-45335	COUNTY CLERK GUARDIANSHIP FEE	16,000	16,000	16,000	14,620
	Total Fees of Office	16,000	16,000	16,000	14,620
	Total	16,000	16,000	16,000	14,620

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
582400-54255	PROBATE/GUARDIANSHIP ATTORNEYS	10,000	10,000	10,000	0
	Total Other Charges & Services	10,000	10,000	10,000	0
	Total	10,000	10,000	10,000	0
Excess (Deficiency) of Revenues over Expenditures		6,000	6,000	6,000	14,620
Beginning Fund Balance		85,186	79,186	79,186	64,566
Ending Fund Balance		91,186	85,186	85,186	79,186

### **Debt Service Funds**

The debt service fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and principal and interest payments on capital lease obligations.

**2012 Pass-Through Toll Revenue and Limited Tax Refunding Bonds**

**2013 Pass-Through Toll Revenue and Limited Tax Refunding Bonds**

The function of this fund is to accumulate monies for payment of pass-through toll revenue and limited tax bonds, which are serial bonds due in annual installments, payable through fiscal year 2026. Proceeds from the sale of these bonds are being used designing, developing, financing, and constructing a non-toll project for State Highway 289. Using a Pass-Through Toll Agreement, funds will be provided by the Texas Department of Transportation on an annual basis to cover most of the annual debt service payments. Property taxes are levied to finance the a small portion of the debt service. Property taxes levied in excess of actual requirements are legally restricted to servicing this debt until the bond issue is retired.

**GRAYSON COUNTY, TEXAS**  
**STATE HIGHWAY 289 DEBT SERVICE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
620-40100	CURRENT TAX COLLECTIONS	700,000	0	0	0
620-40150	DELINQUENT TAXES	0	0	0	0
620-40200	PENALTY & INTEREST	0	0	0	0
	Total Property Taxes	<u>700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
620-43050	TXDOT REIMBURSEMENT	5,319,450	5,281,625	5,281,625	5,281,625
	Total Intergovernmental	<u>5,319,450</u>	<u>5,281,625</u>	<u>5,281,625</u>	<u>5,281,625</u>
620-49000	INVESTMENT EARNINGS	4,000	4,000	4,000	5,184
	Total Investment Earnings	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>5,184</u>
	Total	<u><u>6,023,450</u></u>	<u><u>5,285,625</u></u>	<u><u>5,285,625</u></u>	<u><u>5,286,809</u></u>



**GRAYSON COUNTY, TEXAS**  
**STATE HIGHWAY 289 DEBT SERVICE FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
620750-54490	MISCELLANEOUS EXPENSE	3,000	3,000	3,000	1,000
	Total Other Charges & Services	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
620750-56100	BOND ISSUANCE COSTS	0	0	0	0
620750-56200	DEBT SERVICE PRINCIPAL	4,575,000	3,760,000	3,760,000	3,585,000
620750-56600	DEBT SERVICE INTEREST	1,444,450	1,558,975	1,558,975	1,644,503
620750-56601	PAYMENT TO FISCAL AGENT	0	0	0	0
	Total Debt Service	<u>6,019,450</u>	<u>5,318,975</u>	<u>5,318,975</u>	<u>5,229,503</u>
	Total	<u><u>6,022,450</u></u>	<u><u>5,321,975</u></u>	<u><u>5,321,975</u></u>	<u><u>5,230,503</u></u>
	Excess (Deficiency) of Revenues over Expenditures	1,000	(36,350)	(36,350)	56,306
	Beginning Fund Balance	<u>208,847</u>	<u>245,197</u>	<u>245,197</u>	<u>188,891</u>
	Ending Fund Balance	<u><u>209,847</u></u>	<u><u>208,847</u></u>	<u><u>208,847</u></u>	<u><u>245,197</u></u>

### **Capital Projects Funds**

Capital projects funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary funds and trust funds.

**Permanent Improvement Fund** - to account for the cost of improvements to buildings and sidewalks, etc. Financing is primarily provided by tax revenues.

**GRAYSON COUNTY, TEXAS**  
**PERMANENT IMPROVEMENT FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
700-40100	CURRENT TAX COLLECTIONS	100,000	100,000	100,000	101,702
700-40150	DELINQUENT TAXES	1,000	1,000	1,000	1,492
700-40200	PENALTY & INTEREST	1,000	1,000	1,000	1,108
	Total Property Taxes	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>	<u>104,302</u>
700-49000	INVESTMENT EARNINGS	3,000	3,000	3,000	9,354
	Total Investment Earnings	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>9,354</u>
700-49900	INSURANCE PROCEEDS	0	0	0	0
	Total Miscellaneous Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
700-49970	TRANSFERS IN	300,000	689,000	689,000	0
	Total Other Financing Sources	<u>300,000</u>	<u>689,000</u>	<u>689,000</u>	<u>0</u>
	Total	<u><u>405,000</u></u>	<u><u>794,000</u></u>	<u><u>794,000</u></u>	<u><u>113,656</u></u>

**GRAYSON COUNTY, TEXAS**  
**PERMANENT IMPROVEMENT FUND**  
**2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
700718-53750	SMALL EQUIPMENT	0	15,000	15,000	0
	Total Supplies & Materials	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
700718-54000	PROFESSIONAL SERVICES	50,000	50,000	50,000	52,848
700718-54490	MISCELLANEOUS EXPENSE	50,000	50,000	50,000	0
700718-54550	REPAIR & MAINTENANCE	400,000	789,000	789,000	777,600
	Total Other Charges & Services	<u>500,000</u>	<u>889,000</u>	<u>889,000</u>	<u>830,448</u>
700718-55050	BUILDINGS	0	0	0	0
700718-55100	IMPROVEMENTS	0	0	0	0
700718-55200	EQUIPMENT	0	0	0	39,272
	Total Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,272</u>
	Total	<u>500,000</u>	<u>904,000</u>	<u>904,000</u>	<u>869,720</u>
	Excess (Deficiency) of Revenues over Expenditures	(95,000)	(110,000)	(110,000)	(756,064)
	Beginning Fund Balance	<u>474,607</u>	<u>584,607</u>	<u>584,607</u>	<u>1,340,671</u>
	Ending Fund Balance	<u>379,607</u>	<u>474,607</u>	<u>474,607</u>	<u>584,607</u>

**Lateral Road Fund** - to account for capital expenditures for road and bridge precincts from resources supplied by the State of Texas for that purpose.

**GRAYSON COUNTY, TEXAS  
LATERAL ROAD FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
710-43011	LATERAL ROAD REVENUE PCT 1	17,500	17,500	17,500	17,607
710-43012	LATERAL ROAD REVENUE PCT 2	17,500	17,500	17,500	17,607
710-43013	LATERAL ROAD REVENUE PCT 3	17,500	17,500	17,500	17,607
710-43014	LATERAL ROAD REVENUE PCT 4	17,500	17,500	17,500	17,607
Total Intergovernmental		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,428</u>
710-49000	INVESTMENT EARNINGS	1,000	1,000	1,000	3,835
Total Investment Earnings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>3,835</u>
Total		<u><u>71,000</u></u>	<u><u>71,000</u></u>	<u><u>71,000</u></u>	<u><u>74,263</u></u>

**GRAYSON COUNTY, TEXAS  
LATERAL ROAD FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
710701-55200	EQUIPMENT	0	95,000	95,000	0
710701-55250	VEHICLES	0	0	0	0
710702-55200	EQUIPMENT	0	170,000	170,000	0
710703-55200	EQUIPMENT	0	65,000	65,000	0
710704-55200	EQUIPMENT	0	105,000	105,000	73,440
Total Capital Outlay		<u>0</u>	<u>435,000</u>	<u>435,000</u>	<u>73,440</u>
Total		<u><u>0</u></u>	<u><u>435,000</u></u>	<u><u>435,000</u></u>	<u><u>73,440</u></u>
Excess (Deficiency) of Revenues over Expenditures		71,000	(364,000)	(364,000)	823

Beginning Fund Balance	14,116	378,116	378,116	377,293
Ending Fund Balance	85,116	14,116	14,116	378,116



**Right-of-Way Acquisition Fund** - to account for the cost of acquiring state right-of-way. The State of Texas reimburses the County 90% of the expenditures for right-of-way acquisitions for state highways. The financing is provided by a special property tax levied in prior years and interest on investments.

**GRAYSON COUNTY, TEXAS  
RIGHT-OF-WAY ACQUISITION FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
720-49000	INVESTMENT EARNINGS	15,000	15,000	15,000	40,454
	Total Investment Earnings	15,000	15,000	15,000	40,454
	Total	15,000	15,000	15,000	40,454

**GRAYSON COUNTY, TEXAS  
RIGHT-OF-WAY ACQUISITION FUND  
2019 Proposed Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
720705-53300	OPERATING EXPENSES	0	0	0	20,775
	Total Supplies & Materials	0	0	0	20,775
720705-54000	PROFESSIONAL SERVICES	2,000,000	25,000	2,000,000	423,300
	Total Other Charges & Services	2,000,000	25,000	2,000,000	423,300
720705-55570	RIGHT-OF-WAY PURCHASES	0	25,000	2,000,000	(2,124)
	Total Capital Outlay	0	25,000	2,000,000	(2,124)
	Total	2,000,000	50,000	4,000,000	441,951
	Excess (Deficiency) of Revenues over Expenditures	(1,985,000)	(35,000)	(3,985,000)	(401,497)
	Beginning Fund Balance	4,431,699	4,466,699	4,466,699	4,868,196
	Ending Fund Balance	2,446,699	4,431,699	481,699	4,466,699

## **Enterprise Fund**

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the government's council has decide that periodic determination of net income is appropriate for accountability purposes. The County uses this fund to account for its airport operations.

**North Texas Regional Airport** - to account for the operation of the North Texas Regional Airport. All activities necessary to provide for the Airport's services are accounted for in this fund, including, but not limited to, administration, operations, and maintenance.

**GRAYSON COUNTY, TEXAS  
NORTH TEXAS REGIONAL AIRPORT  
2019 Proposed Adopted Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
800-41500	AVIATION FACILITIES	537,900	537,900	537,900	483,593
800-41520	REVENUE PRODUCING FACILITIES	333,988	333,988	333,988	299,169
800-41530	LAND-AGRICULTURAL	4,625	4,625	4,625	7,501
800-41540	LAND-INDUSTRIAL	43,513	43,513	43,513	43,518
800-41550	LAND-AVIATION	94,560	94,560	94,560	87,019
800-41560	INSURANCE	55,836	55,836	55,836	38,693
800-41570	OIL LEASE REVENUE	3,216	3,216	3,216	3,274
	Total Aviation Facilities	<u>1,073,638</u>	<u>1,073,638</u>	<u>1,073,638</u>	<u>962,767</u>
800-43000	STATE GRANT REVENUE	50,000	50,000	50,000	50,000
	Total Intergovernmental	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
800-49000	INVESTMENT EARNINGS	1,500	1,500	1,500	2,423
	Total Investment Earnings	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>2,423</u>
800-49500	SALE OF FIXED ASSETS	0	0	0	0
800-49505	GAIN ON SALE OF FIXED ASSETS	0	0	0	0
800-49530	FUEL FLOWAGE FEE	48,000	48,000	48,000	46,267
800-49900	INSURANCE PROCEEDS	0	0	0	65,951
800-49950	MISCELLANEOUS REVENUE	7,000	7,000	7,000	8,225
	Total Miscellaneous Revenue	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>120,443</u>
800-49970	TRANSFER IN/CASH MATCH	763	129,739	185,439	0
	Total Other Financing Sources	<u>763</u>	<u>129,739</u>	<u>185,439</u>	<u>0</u>
	Total	<u><u>1,180,901</u></u>	<u><u>1,309,877</u></u>	<u><u>1,365,577</u></u>	<u><u>1,135,633</u></u>

**GRAYSON COUNTY, TEXAS  
NORTH TEXAS REGIONAL AIRPORT  
2019 Proposed Adopted Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
800710-51030	ASSISTANTS	222,480	133,338	180,363	163,595
800710-51080	PART-TIME	23,806	61,461	61,461	46,006
800710-52010	SOCIAL SECURITY TAXES	18,868	13,993	18,493	16,002
800710-52020	GROUP HEALTH INSURANCE	42,500	30,771	30,771	26,581
800710-52030	RETIREMENT	22,490	15,461	18,961	17,263
800710-52031	457 DEFERRED COMP EXPENSE	3,543	3,003	3,003	2,893
800710-52040	UNEMPLOYMENT COMPENSATION	400	317	392	415
800710-52050	WORKERS COMPENSATION	2,280	4,482	5,082	4,346
800710-52060	OTHER POST EMPLOYMENT BENEFITS	20,000	20,000	20,000	0
Total Personnel		356,367	282,826	338,526	277,101
800710-53100	OFFICE SUPPLIES	3,000	3,000	3,000	1,802
800710-53200	POSTAGE	800	800	800	504
800710-53300	OPERATING EXPENSES	12,000	12,000	12,000	12,726
800710-53350	JANITORIAL SUPPLIES	1,000	1,000	1,000	610
800710-53560	GAS, OIL, ETC.	12,000	12,000	12,000	8,585
800710-53580	PARTS	7,750	7,750	7,750	2,985
800710-53585	VEHICLE MAINTENANCE	2,000	2,000	2,000	1,158
800710-53590	REPAIR & MAINTENANCE SUPPLIES	30,000	30,000	30,000	17,026
800710-53750	SMALL EQUIPMENT	0	3,500	3,500	3,556
Total Supplies & Materials		68,550	72,050	72,050	48,952
800710-54000	PROFESSIONAL SERVICES	281,700	281,700	281,700	284,670
800710-54030	TRAINING & EDUCATION	13,300	13,300	13,300	1,153
800710-54040	BUSINESS DEVELOPMENT	0	0	0	0
800710-54080	LOCAL TRAVEL	200	200	200	17
800710-54180	ADVERTISING	3,600	3,600	3,600	0
800710-54200	PRINTING	2,000	2,000	2,000	400

**GRAYSON COUNTY, TEXAS  
NORTH TEXAS REGIONAL AIRPORT  
2019 Proposed Adopted Budget**

Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
800710-54220	DUES AND PUBLICATIONS	3,650	3,650	3,650	2,841
800710-54255	ATTORNEYS FEES	10,000	10,000	10,000	8,009
800710-54300	LIABILITY & CASUALTY INSURANCE	49,220	49,220	49,220	50,288
800710-54340	CONTRACT SERVICES	7,884	7,884	7,884	5,619
800710-54520	TELEPHONE	8,800	8,800	8,800	9,154
800710-54540	UTILITIES	82,000	82,000	82,000	69,753
800710-54550	REPAIRS & MAINTENANCE	209,000	209,000	209,000	94,460
800710-54552	HANGAR REPAIRS	15,000	15,000	15,000	13,662
800710-54555	CASUALTY LOSS REPAIRS	10,000	10,000	10,000	70,999
800710-54580	AIRPORT EQUIPMENT MAINTENANCE	45,786	45,786	45,786	41,872
800710-54600	EQUIPMENT RENTAL	2,844	2,844	2,844	1,625
800710-54930	PROPERTY TAXES	11,000	11,000	11,000	10,282
Total Other Charges & Services		<u>755,984</u>	<u>755,984</u>	<u>755,984</u>	<u>664,804</u>
800710-55100	IMPROVEMENTS	0	99,017	99,017	0
800710-55150	MACHINERY	0	0	0	0
800710-55250	VEHICLES	0	0	0	41,845
800710-55570	RAMP GRANT EXPENDITURES	0	100,000	100,000	100,000
Total Capital Outlay		<u>0</u>	<u>199,017</u>	<u>199,017</u>	<u>141,845</u>
Total Airport Operations		<u>1,180,901</u>	<u>1,309,877</u>	<u>1,365,577</u>	<u>1,132,702</u>
Excess (Deficiency) of Revenues over Expenditures		0	0	0	2,931
Beginning Fund Balance		<u>86,937</u>	<u>86,937</u>	<u>86,937</u>	<u>84,006</u>
Ending Fund Balance		<u>86,937</u>	<u>86,937</u>	<u>86,937</u>	<u>86,937</u>

## **Trust Fund**

Trust funds are used to account for assets held by the government in a trustee capacity.

## **Nonexpendable Trust Fund**

**Texoma Succeeding Generations Trust** - to account for the assets of this trust held by the County as trustee for the benefit of the citizens of the County. The principal and accumulated earnings are to be retained by the trustee for 150 years (until 2112), at which time the accumulated monies are to be used to purchase or construct a facility within the County to be used for the cultural benefit of the citizens.



**GRAYSON COUNTY, TEXAS  
 TEXOMA SUCCEEDING GENERATIONS TRUST  
 2019 Proposed Budget**

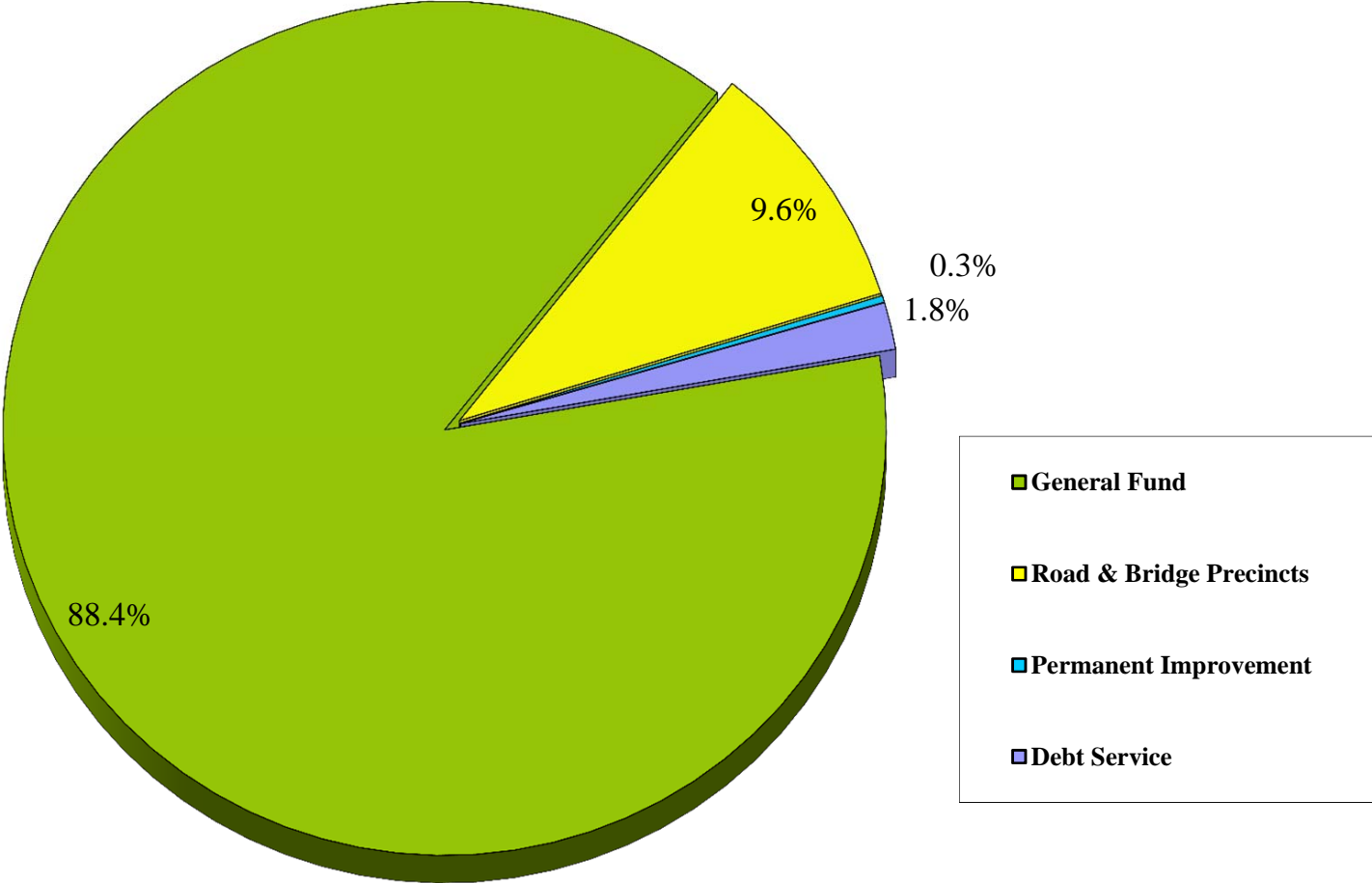
Account Number	Account Name	2019 Proposed Budget	2018 Revised Budget	2018 Original Budget	2017 Actual
925-49000	INVESTMENT EARNINGS	200	200	200	616
	Total Investment Earnings	200	200	200	616
	Total	200	200	200	616
	Excess (Deficiency) of Revenues over Expenditures	200	200	200	616
	Beginning Fund Balance	70,979	70,779	70,779	70,163
	Ending Fund Balance	71,179	70,979	70,979	70,779

GRAYSON COUNTY, TEXAS  
 ALLOCATION OF TAX RATE  
 FISCAL YEAR 2018-2019

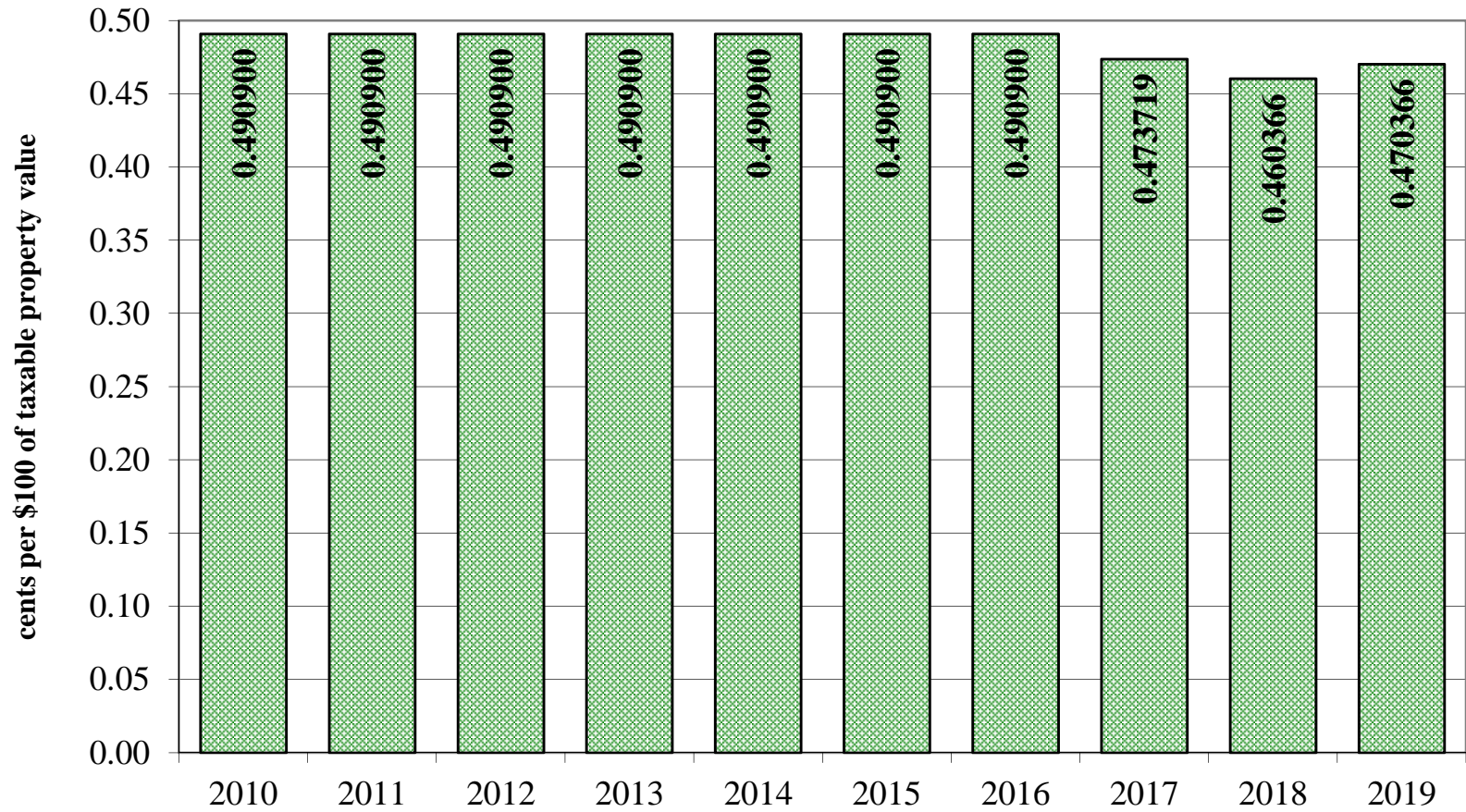
Maintenance & Operations Rate		0.462042
Debt Rate		0.008324
		<u>0.470366</u>
General Fund	\$ 34,956,519	0.415669
Road & Bridge Precinct #1	950,000	0.011296
Road & Bridge Precinct #2	950,000	0.011296
Road & Bridge Precinct #3	950,000	0.011296
Road & Bridge Precinct #4	950,000	0.011296
Permanent Improvement Fund	100,000	0.001189
Debt Service	700,000	0.008324
Total	<u>\$ 39,556,519</u>	<u>0.470366</u>
Total Taxable Value of Property	\$ 7,558,506,020	
Tax Rate per \$100	0.470366	
	<u>\$ 35,552,642</u>	
Taxes on Frozen Property	<u>\$ 4,300,198</u>	
Total Tax Levy	\$ 39,852,840	
Projected Collection Percentage	97.5%	
Projected Current Tax Collection	<u>\$ 38,856,519</u>	

# Tax Rate Allocation

## Fiscal Year 2019



# Tax Rate History



## Grayson County Uniform Pay Policy

The Fiscal Year 2019 Budget, as adopted, includes the following Uniform Pay Policy:

County employees are to be compensated upon a 40-hour work week, based upon the benefits and holidays approved by Commissioners Court, unless otherwise noted. Compensation will only be paid for hours worked, sick leave, annual leave, and holidays approved by Commissioners Court.