

DEPARTMENT	
REVENUE	2005 BUDGET
Balance as of 10/01/04	0
Interest Earnings	10,000
Current Taxes .5517 TR @ 90% CR	2,082,252
Delinquent Taxes	100,000
Penalty & Interest	65,000
P. I. L. T. (US)	12,771
County Clerk Fees	65,000
Sheriff Fees	7,000
Tax Assessor Fees	45,000
District Clerk Fees	25,000
Fine - County Court	25,000
Court Costs - County Court	2,000
Fines - District Court	30,000
Fines - J. P. # 1	21,000
Fines - J. P. # 2	25,000
Fines - J. P. # 3	20,000
Fines - J. P. # 4	45,000
TFC Fees	2,000
Mix Drink / Wine & Beer Tax	10,000
Library / Jury Fees	1,000
Bond Forfeiture	0
Sale / Fixed Assets	0
Other Revenue	5,000
DPS Fees	1,000
Inmate Telephone	1,000
Tobacco Settlement	1,500
CJ Supplement	5,000
Child Safety Fee	16,000
Security Fee	12,400
State 9-1-1 Funding	24,000
Indigent Defense	11,430
Groveton (City) - Apple Springs ISD Tax Collection	5,800
USFS Title III	6,000
TOTAL REVENUE	2,682,153
DISBURSEMENTS	2005

	BUDGET
COUNTY JUDGE	
Official Salary	30,127
Court Coordinator	18,301
State Supplement	5,000
Vehicle Allowance	2,500
Extra Help	8,000
Longevity	600
Social Security	4,936
Retirement	5,376
Telephone	3,000
Postage	600
Printing	200
Office Supplies	1,200
Educational School / Dues	2,875
Computer Software / Hardware	250
TOTAL	82,965
COMMISSIONERS	
Official Salary - Comm. (4)	79,001
Longevity	0
Social Security	6,044
Retirement	7,513
Education Schools/ Dues	1,500
Transfer to Road & Bridge	110,352
TOTAL	204,410
COUNTY CLERK	
Official Salary	27,425
Deputy Salaries (2)	30,766
Longevity	1,380
Social Security	4,557
Retirement	5,665
Telephone	2,200
Postage	2,000
Printing	500
Legal Forms	750
Office Supplies	1,650
Microfilming	15,000
Education Schools / Dues	1,500
TOTAL	93,393

	2005
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	BUDGET
COUNTY AUDITOR	
Official Salary	27,425
Assistant Auditor Salary	15,649
Longevity	0
Social Security	3,571
Retirement	4,439
Telephone	1,800
Postage	350
Printing	200
Office Supplies	500
Educational Schools / Dues	1,500
Vehicle Allowance	3,600
TOTAL	59,033
COUNTY COURT	
Court Reporter	2,500
Social Security	0
Postage	500
Petit Juror- County	750
Court Appointed Attorney	4,000
Court Ordered Cost	4,750
Clerk	
TOTAL	12,500
DISTRICT COURT	
Salary - Court Reporter (258th)	10,801
Salary - Court Reporter (411th)	10,801
Salary - Bailiff (258th)	6,587
Salary - Bailiff (411th)	5,717
258th Court	7,811
411th Court	8,000
Social Security	0
Retirement	0
Travel	500
Administrative Costs	1,200
Petit Jury - District	2,500
Court Appointed Attorney - 258th	20,000
Court Appointed Attorney - 411th	20,000
Court Ordered Cost	4,000
Jury Commissioner	200
Grand Jury	1,800
Juvenile Service	6,000
Indigent Appellate Records	2,000
TOTAL	107,917

	2005 BUDGET
DISTRICT CLERK	
Official Salary	27,425
Deputy Salary (1)	14,959
Longevity	2,040
Social Security	3,398
Retirement	4,225
Telephone	1,300
Postage	2,000
Printing	500
Legal Forms	1,500
Office Supplies	400
Microfilming	3,000
Educational Schools / Dues	600
TOTAL	61,347
COUNTY ATTORNEY	
Official Salary	29,175
Secretary	16,338
Extra Help	300
Longevity	1,200
Social Security	6,000
Retirement	4,300
Telephone	0
Postage	0
Printing	0
Office Supplies	0
Educational Schools / Dues	0
TOTAL	57,313
DISTRICT ATTORNEY	
Salary - Investigator	24,613
Secretary	16,338
Extra Help	500
Longevity	0
Social Security	3,309
Retirement	4,066
Telephone	2,700
Education Schools/Dues	1,000
Miscellaneous	1,700
Writs / Briefs	1,500
Vehicle Allowance	1,800
Postage	300
TOTAL	57,825

	2005 BUDGET
COUNTY TREASURER	
Official Salary	27,425
Deputy Salary	14,959
Longevity	720
Social Security	3,297
Retirement	4,099
Telephone	1,500
Postage	850
Printing	220
Office Supplies	300
Educational Schools / Dues	700
TOTAL	54,071
DATA PROCESSING	
Computer Programmer	2,000
Computer Paper / Supplies	3,000
Computer Maintenance	1,000
Computer Hardware/Software	10,000
TOTAL	16,000
TAX ASSESSOR COLLECTOR	
Official Salary	27,425
Chief Deputy Salary	15,807
Deputies Salaries (3) @ 14,959	44,877
Longevity	3,060
Social Security	6,974
Retirement	8,670
Telephone	5,000
Postage	6,000
Printing	1,100
Tax Statements, Roll, Abstract	11,000
Office Supplies	1,500
Computer Program Maintenance	500
Educational Schools / Dues	1,000
TOTAL	132,914
VETERANS SERVICE OFFICE	
Salary - Veterans Service. Officer	9,080
Longevity	0
Social Security	695
Retirement	864
Telephone	1,200
Office Supplies	150
Travel	750
TOTAL	12,739

	2005 BUDGET
COURTHOUSE MAINTENANCE	
Maintenance Supervisor	18,025
Salary - Custodian	9,888
Grounds Maintenance - Contract	7,500
Contract Cleaning	20,000
Social Security	2,135
Retirement	2,655
Utilities	25,000
Sub-Courthouse Maintenance	3,000
Courthouse Maintenance	15,000
TOTAL	103,203
CONSTABLES	
Official Salaries (4)	96
Longevity	1,920
Educational Schools / Dues	750
Hot Check Fee and Civil Fees	200
TOTAL	2,966
PUBLIC SAFETY	
Contribution - Apple Springs V.F.D.	12,200
Contribution - Trinity V.F.D.	15,000
Contribution - Pennington V.F.D.	2,500
Contribution - Groveton V.F.D.	10,300
Contribution - Carlisle V.F.D.	5,300
Contribution - Friday V.F.D.	2,300
Animal Control	3,500
911 Addressing / Maintenance	25,000
Contribution - EMT City of Groveton	6,000
TOTAL	82,100

	2005 BUDGET
SHERIFF	
Official Salary	27,425
Chief Deputy Salary	23,180
Juvenile Officer Salary	21,536
DARE Officer Salary (County Share)	13,054
Deputies Salaries (5 @ 21,536)	107,680
Longevity	900
Social Security	14,101
Retirement	17,529
Telephone	5,000
Postage	750
Printing	1,200
Office Supplies	2,500
Educational Schools / Dues	1,300
Police Vehicle	0
Miscellaneous	5,000
Employees Clothing	1,300
Oil & Gas	34,000
Tires & Tubes	2,000
Radio / Teletype Maintenance	2,500
Camera & Police Supplies	4,000
Vehicle Repair / Maintenance	10,000
Uniform Allowance	3,600
Law Enforcement Certification Pay	9,500
TOTAL	308,054
JAIL	
Chief Dispatcher/Jailer	15,000
Dispatchers / Jailers (6@15,000)	90,000
Longevity	780
Social Security	8,092
Retirement	10,060
Utilities	15,000
Prisoners Meals	21,000
Prisoners Bedding / Laundry	3,600
Contract Jail Space	325,000
Prisoner Medical	25,000
TOTAL	513,532

	2005 BUDGET
COUNTY AGENT	
County Agent - Salary Supplement	9,018
Clerk's Salary	11,469
Longevity	0
Parenting Facilitators	0
Social Security	1,745
Retirement	2,169
Telephone	1,200
Postage	225
Demonstration Materials	375
Office Supplies	550
Travel	2,325
Miscellaneous	525
Travel Out of County	375
TOTAL	29,977
COUNTY INSURANCE	
Auto Fleet Insurance	12,000
Public Officials	6,000
Law Enforcement Liability	20,000
Building & Contents	14,000
General Liability	9,000
Health Insurance	195,000
TOTAL	256,000
HIGHWAY PATROL	
Telephone	1,300
Postage	
TOTAL	1,300
NON-DEPARTMENTAL	
Dues - DETCOG	1,400
Dues - TAC Membership	1,000
Tax Appraisal District	95,000
Soil Conservation District	500
Parenting Education Classes	0
Juvenile / Adult Probation Dept	14,000
Brazos Transit System	0
Debt Service	20,000
TOTAL	131,900

	2005
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	BUDGET
EMPLOYEE FRINGE BENEFITS	
W/C Insurance	12,000
Unemployment Insurance	5,000
TOTAL	17,000
CIVIC IMPROVEMENT	
Library	0
Airport / Park	2,000
Senior Citizens Center	8,000
Historical Commission	750
TOTAL	10,750
COURTHOUSE MISCELLANEOUS	
Subscriptions	1,000
Bond Premiums	3,000
Contingency	7,830
Miscellaneous Reimbursable	0
Furniture & Fixtures	3,000
Copier Supplies	1,000
Copier Rental	10,000
Newspaper Advertisement	2,500
Elections	15,000
Auditing Fees	15,000
Capital Outlay	0
Communication System Maintenance	1,000
Typewriter Purchase & Repair	1,000
TOTAL	60,330

2005

BUDGET

JUSTICE OF THE PEACE 1

Official Salary	18,566
Part-Time Clerk	5,562
Longevity	0
Social Security	2,075
Retirement	2,051
Telephone	1,100
Postage	325
Printing	150
Legal Forms	50
Office Supplies	400
Educational Schools / Dues	600
Travel	0
Vehicle Allowance	3,000
Petit Juror - JP	40
Court Order Cost	40
TOTAL	33,959

JUSTICE OF THE PEACE 2

Official Salary	18,566
Part-Time Clerk	5,562
Longevity	0
Social Security	2,075
Retirement	2,051
Telephone	1,200
Postage	275
Printing	100
Legal Forms	50
Office Supplies	300
Educational Schools / Dues	600
Travel	0
Vehicle Allowance	3,000
Petit Juror - JP	40
Court Order Cost	40
TOTAL	33,859

	2005 BUDGET
JUSTICE OF THE PEACE 3	
Official Salary	18,566
Longevity	600
Social Security	1,696
Retirement	2,108
Telephone	1,500
Postage	350
Printing	100
Legal Forms	50
Office Supplies	300
Educational Schools / Dues	600
Travel	0
Vehicle Allowance	3,000
Petit Juror - JP	40
Court Order Cost	40
TOTAL	28,950
JUSTICE OF THE PEACE 4	
Official Salary	18,566
Part-Time Clerk	5,562
Longevity	840
Social Security	2,140
Retirement	2,131
Telephone	1,200
Postage	400
Printing	200
Legal Forms	200
Office Supplies	300
Educational Schools / Dues	600
Travel	0
Vehicle Allowance	3,000
Petit Juror - JP	40
Court Order Cost	40
TOTAL	35,218

	2005 BUDGET
HEALTH & WELFARE	
Child Welfare	0
County Health Officer	1,500
Autopsies	15,000
Sewer Inspections	1,000
Indigent Health Care	50,001
Other	1,000
Mental Health Service	7,127
Pauper Funerals	5,000
TOTAL	80,628
TOTAL - GENERAL FUND	2,682,153

ROAD AND BRIDGE	2005 BUDGET
<i>Revenue</i>	
Auto Registration	335,000
Lateral Road Funds	22,000
USFS Timber Receipts	289,000
USFS Mineral Receipts	15,000
Road and Bridge Fee	120,000
Ad Valorem Tax	110,372
TOTAL RECEIPTS	891,372
<i>Disbursements</i>	
Percentage Allocations	
R & B #1 (26%)	231,757
R & B #2 (10%)	89,137
R & B #3 (23%)	205,016
R & B #4 (41%)	365,463
TOTAL DISBURSEMENTS	891,372

ROAD AND BRIDGE # 1	2005 BUDGET
Revenue	
Balance as of 01/01/04	0
Interest Earnings	1,000
Machinery Hire	
Sale Fixed Assets	
Miscellaneous	
R & B General Transfer	231,757
Interlocal Agreement w/City of Groveton	32,400
TOTAL RECEIPTS	265,157
Disbursements	
Salary Commissioner	8,008
Vehicle Allowance	12,000
Salaries - Equipment Operators (2 @ 22,345)	44,690
Part Time Employees	34,000
Longevity	2,520
Social Security	7,743
Retirement	6,392
Group Health Insurance (3 @ 4,620)	13,860
Telephone	1,500
Education Schools / Dues	1,800
Miscellaneous	5,000
Bridge Repair	0
Equipment Purchase	0
W/C Insurance	3,500
Truck & Equipment Insurance	7,000
Oil & Gas	25,000
Tires & Tubes	3,000
Culverts	4,000
Contract Labor / Hauling	0
Loan Interest	3,000
Loan Principal	0
Road Materials / Supplies	30,000
Utilities	1,300
Equipment Repairs / Maintenance	15,000
Road Signs / Posts	1,000
Employee Uniforms	1,500
New Roads	33,344
TOTAL	265,157

ROAD AND BRIDGE #2	2005 BUDGET
Revenue	
Balance as of 01/01/04	0
Interest Earnings	0
Machinery Hire	0
Sale Fixed Assets	0
Miscellaneous	0
R & B General Transfer	89,137
TOTAL RECEIPTS	89,137
Disbursements	
Salary Commissioner	3,167
Vehicle Allowance	7,200
Salaries - Equipment Operators (2 @ 22,345)	44,690
Part Time Employees	0
Longevity	1,560
Social Security	4,331
Retirement	5,384
Group Health Insurance (3 @ 4,620)	13,860
Telephone	0
Education Schools / Dues	0
Miscellaneous	0
Vehicle Purchase	0
Equipment Purchase	2,500
W/C Insurance	2,500
Truck & Equipment Insurance	2,500
Oil & Gas	0
Tires & Tubes	0
Culverts	0
Contract Labor / Hauling	0
Loan Interest	0
Loan Principal	0
Road Materials / Supplies	0
Utilities	0
Equipment Repairs / Maintenance	1,445
Road Signs / Posts	0
Employee Uniforms	0
TOTAL	89,137

ROAD AND BRIDGE #3	2005 BUDGET
Revenue	
Balance as of 01/01/04	0
Interest Earnings	500
Machinery Hire	
Sale Fixed Assets	
Miscellaneous	
R & B General Transfer	205,016
TOTAL RECEIPTS	205,516
Disbursements	
Salary Commissioner	7,081
Vehicle Allowance	
Salaries - Equipment Operators (2@22,345)	44,690
Part Time Employees	12,000
Longevity	2,400
Social Security	5,062
Retirement	5,152
Group Health Insurance (3 @ 4,620)	13,860
Telephone	600
Education Schools / Dues	800
Miscellaneous	2,000
Equipment Purchase	0
W/C Insurance	3,000
Truck & Equipment Insurance	4,748
Oil & Gas	14,000
Tires & Tubes	3,000
Culverts	4,000
Contract Labor / Hauling	0
Loan Interest	0
Loan Principal	20,615
Road Materials / Supplies	41,708
Utilities	800
Barn Construction	0
Equipment Repairs / Maintenance	18,000
Road Signs / Posts	1,000
Employee Uniforms	0
Equipment Leasing	1,000
TOTAL	205,516

ROAD AND BRIDGE # 4	2005 BUDGET
Revenue	
Balance as of 01/01/04	0
Interest Earnings	1,000
Machinery Hire	
Sale Fixed Assets	
Miscellaneous	
R & B General Transfer	365,463
TOTAL RECEIPTS	366,463
Disbursements	
Salary Commissioner	12,360
Vehicle Allowance	12,000
Salaries - Equipment Operators (4 @ 22,345)	89,372
Part Time Employees	30,000
Longevity	3,660
Social Security	11,275
Retirement	11,164
Group Health Insurance (5 @ 4,620)	23,100
Telephone	600
Education Schools / Dues	1,600
Miscellaneous	3,205
Equipment Purchase	0
W/C Insurance	7,000
Truck & Equipment Insurance	6,000
Oil & Gas	26,000
Tires & Tubes	4,000
Culverts	8,000
Contract Labor / Hauling	0
Loan Interest	0
Loan Principal	46,627
Road Materials / Supplies	52,000
Utilities	1,500
Equipment Repairs / Maintenance	15,000
Road Signs / Posts	2,000
Employee Uniforms	0
TOTAL	366,463

RECORDS MANAGEMENT FUND	2005 BUDGET
<i>Revenue</i>	
Balance 01/01/04	41,585
Fees	25,000
TOTAL REVENUE	66,585
<i>Disbursements</i>	
Salaries - Rec Mgmt Preservation	6,000
Social Security	460
Retirement	
Microfilming (\$8,000CC/\$3,000DC)	11,000
Automation	10,000
Records Recreation /Preservation	39,125
TOTAL DISBURSEMENTS	66,585

258th COURT ADMINISTRATION	2005 BUDGET
<i>Revenue</i>	
Polk County - 53.31%	23,315
San Jacinto County - 28.83%	12,609
Trinity County - 17.86%	7,811
TOTAL REVENUE	43,735
<i>Disbursements</i>	
Court Coordinator - Salary	24,720
Part Time Clerk	2,000
Longevity	0
Social Security	2,044
Retirement	2,351
Telephone	3,000
Postage	1,000
Office Supplies	2,000
Education School / Dues	1,000
Insurance	4,620
Capital Outlay	1,000
TOTAL DISBURSEMENTS	43,735

D. A. R. E. OFFICER		2005 BUDGET
<i>Revenue</i>		
Apple Springs I S D		2,500
Centerville I S D		2,500
Groveton I S D		5,000
Trinity I S D		7,500
Trinity County		13,054
TOTAL REVENUE		30,554
<i>Disbursements</i>		
Salary - D. A. R. E. Officer		21,536
Longevity		600
Social Security		1,693
Retirement		2,105
Insurance		4,620
TOTAL DISBURSEMENTS		30,554
FEDERAL FOREST - TRANSFER		
<i>Revenue</i>		
Balance 01/01/04		
U. S. Treasurer		578,000
TOTAL REVENUE		578,000
<i>Disbursements</i>		
R & B General Transfer		289,000
Schools' Share		289,000
TOTAL DISBURSEMENTS		578,000

TOTAL 2005 BUDGET

Revenue	
General Fund	2,682,153
Road and Bridge	926,273
Records Management	66,585
258th Court Administration	43,735
D.A.R.E. Officer	30,554
TOTAL REVENUE	3,749,300
Disbursements	
General Fund	2,682,153
Road and Bridge	926,273
Records Management	66,585
258th Court Administration	43,735
D.A.R.E. Officer	30,554
TOTAL DISBURSEMENTS	3,749,300