

DEPARTMENT	
REVENUE	2006 BUDGET
Balance as of 10/01/05	0
Interest Earnings	10,000
Current Taxes	2,148,337
Delinquent Taxes	105,000
Penalty & Interest	69,000
P. I. L. T. (US)	13,300
County Clerk Fees	65,000
Sheriff Fees	9,000
Tax Assessor Fees	45,000
District Clerk Fees	25,000
Fine - County Court	25,000
Court Costs - County Court	2,000
Fines - District Court	32,000
Fines - J. P. # 1	21,000
Fines - J. P. # 2	25,000
Fines - J. P. # 3	25,000
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	35,000
DPS Fees	1,000
Inmate Telephone	1,000
Tobacco Settlement	5,000
CJ Supplement	15,000
Child Safety Fee	17,000
Security Fee	14,000
State 9-1-1 Funding	24,500
Indigent Defense	11,430
USFS Title III	6,000
TOTAL REVENUE	2,807,567

DISBURSEMENTS	2006
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	BUDGET
COUNTY JUDGE	
Official Salary	31,031
Court Coordinator	18,850
State Supplement	15,000
Vehicle Allowance	3,000
Extra Help	8,000
Longevity	660
Social Security	5,855
Retirement	6,422
Telephone	3,000
Postage	600
Printing	200
Office Supplies	1,200
Educational School / Dues	2,500
Computer Software / Hardware	250
TOTAL	96,568
COMMISSIONERS	
Official Salary - Comm. (4)	81,371
Vehicle Allowances	7,200
Longevity	4,020
Social Security	7,083
Retirement	8,805
Education Schools/ Dues	1,500
Transfer to Road & Bridge	116,336
TOTAL	226,315
COUNTY CLERK	
Official Salary	28,248
Deputy Salaries (2)	31,689
Longevity	1,500
Social Security	4,700
Retirement	5,757
Telephone	2,200
Postage	2,000
Printing	750
Legal Forms	500
Office Supplies	1,650
Microfilming	15,000
Education Schools / Dues	2,500
TOTAL	96,494

2006

	BUDGET
COUNTY AUDITOR	
Official Salary	28,247
Assistant Auditor Salary	16,431
Longevity	0
Social Security	3,701
Retirement	4,533
Telephone	2,000
Postage	200
Printing	150
Office Supplies	700
Educational Schools / Dues	1,650
Vehicle Allowance	3,700
TOTAL	61,312
COUNTY COURT	
Court Reporter	2,500
Social Security	0
Postage	500
Petit Juror- County	750
Court Appointed Attorney	5,000
Court Ordered Cost	3,250
Clerk	0
TOTAL	12,000
DISTRICT COURT	
Salary - Court Reporter (258th)	11,125
Salary - Court Reporter (411th)	11,125
Salary - Bailiff (258th)	6,785
Salary - Bailiff (411th)	6,785
258th Court	8,045
411th Court	8,240
Social Security	459
Retirement	562
Travel	500
Administrative Costs	2,000
Petit Jury - District	3,000
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	112,626

	2006 BUDGET
DISTRICT CLERK	
Official Salary	28,248
Deputy Salary (1)	15,408
Longevity	2,100
Social Security	3,500
Retirement	4,287
Telephone	1,300
Postage	2,000
Printing	500
Legal Forms	1,500
Office Supplies	400
Microfilming	3,000
Educational Schools / Dues	600
TOTAL	62,843
COUNTY ATTORNEY	
Official Salary	30,050
Secretary	16,928
Extra Help	300
Longevity	1,440
Social Security	3,727
Retirement	4,672
Telephone	0
Postage	0
Printing	0
Office Supplies	0
Educational Schools / Dues	0
TOTAL	57,117
DISTRICT ATTORNEY	
Salary - Investigator	25,351
Secretary	16,828
Extra Help	500
Longevity	0
Social Security	3,418
Retirement	4,186
Telephone	2,700
Education Schools/Dues	1,000
Miscellaneous	1,800
Writs / Briefs	1,500
Vehicle Allowance	2,000
Postage	300
TOTAL	59,583

	2006 BUDGET
COUNTY TREASURER	
Official Salary	28,248
Deputy Salary	15,408
Longevity	840
Social Security	3,404
Retirement	4,169
Telephone	1,500
Postage	900
Printing	300
Office Supplies	300
Educational Schools / Dues	800
TOTAL	55,869
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	28,248
Chief Deputy Salary	16,281
Deputies Salaries (3) @ 15,408	46,224
Vehicle Allowance	600
Longevity	3,180
Social Security	7,232
Retirement	8,990
Telephone	5,000
Postage	7,100
Printing	500
Tax Statements, Roll, Abstract	11,000
Office Supplies	1,500
Computer Program Maintenance	0
Educational Schools / Dues	1,000
TOTAL	136,855
VETERANS SERVICE OFFICE	
Salary - Veterans Service. Officer	9,080
Longevity	0
Social Security	695
Retirement	851
Telephone	1,200
Office Supplies	150
Travel	750
TOTAL	12,726

	2006 BUDGET
COURTHOUSE MAINTENANCE	
Maintenance Supervisor	18,565
Salary - Custodian	10,185
Grounds Maintenance - Contract	7,500
Contract Cleaning	22,500
Longevity	300
Social Security	2,763
Retirement	3,019
Utilities	20,000
Sub-Courthouse Maintenance	4,000
Courthouse Maintenance	20,000
TOTAL	108,832
CONSTABLES	
Official Salaries (4)	96
Longevity	2,280
Educational Schools / Dues	750
Hot Check Fee and Civil Fees	200
TOTAL	3,326
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	5,000
911 Addressing / Maintenance	25,000
Contribution - EMT City of Groveton	6,000
TOTAL	83,600

	2006 BUDGET
SHERIFF	
Official Salary	28,248
Chief Deputy Salary	23,875
Juvenile Officer Salary	22,182
Deputies Salaries (5 @ 22,182)	110,910
Longevity	0
Social Security	15,995
Retirement	17,355
Telephone	5,000
Postage	750
Printing	1,200
Office Supplies	3,000
Educational Schools / Dues	1,000
Police Vehicle	0
Miscellaneous	5,000
Employees Clothing	2,000
Oil & Gas	40,000
Tires & Tubes	2,500
Radio / Teletype Maintenance	3,000
Camera & Police Supplies	4,000
Vehicle Repair / Maintenance	10,000
Uniform Allowance	3,600
Law Enforcement Certification Pay	9,500
TOTAL	309,115
JAIL	
Chief Dispatcher/Jailer	15,450
Dispatchers / Jailers (6@15,450)	92,700
Longevity	0
Social Security	8,273
Retirement	10,285
Utilities	12,500
Prisoners Meals	21,000
Prisoners Bedding / Laundry	3,600
Contract Jail Space	295,000
Prisoner Medical	30,000
TOTAL	488,808

	2006 BUDGET
COUNTY AGENT	
County Agent - Salary Supplement	9,288
Clerk's Salary	11,813
Longevity	0
Parenting Facilitators	0
Social Security	1,614
Retirement	1,977
Telephone	1,400
Postage	225
Demonstration Materials	375
Office Supplies	550
Travel	2,500
Miscellaneous	500
Travel Out of County	400
TOTAL	30,642
COUNTY INSURANCE	
Auto Fleet Insurance	12,000
Public Officials	6,000
Law Enforcement Liability	22,000
Building & Contents	14,000
General Liability	9,000
Health Insurance	205,000
TOTAL	268,000
HIGHWAY PATROL	
Highway Patrol Clerk Salary	4,800
Telephone	1,300
Postage	0
TOTAL	6,100
NON-DEPARTMENTAL	
Dues - DETCOG	1,400
Dues - TAC Membership	1,000
Tax Appraisal District	113,500
Soil Conservation District	0
Parenting Education Classes	0
Juvenile / Adult Probation Dept	16,000
Debt Service	20,000
TOTAL	151,900

2006

	BUDGET
EMPLOYEE FRINGE BENEFITS	
W/C Insurance	12,000
Unemployment Insurance	5,000
TOTAL	17,000
CIVIC IMPROVEMENT	
Library	0
Airport / Park	2,500
Senior Citizens Center	8,000
Historical Commission	750
TOTAL	11,250
COURTHOUSE MISCELLANEOUS	
Subscriptions	1,000
Bond Premiums	3,000
Contingency	38,821
Miscellaneous Reimbursable	0
Furniture & Fixtures	1,393
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	89,714

2006

BUDGET

JUSTICE OF THE PEACE 1

Official Salary	19,123
Part-Time Clerk	6,500
Longevity	0
Social Security	2,236
Retirement	2,130
Telephone	1,500
Postage	325
Printing	250
Legal Forms	50
Office Supplies	550
Educational Schools / Dues	700
Travel	0
Vehicle Allowance	3,600
Petit Juror - JP	80
Court Order Cost	0
TOTAL	37,044

JUSTICE OF THE PEACE 2

Official Salary	19,123
Part-Time Clerk	6,500
Longevity	0
Social Security	2,236
Retirement	2,130
Telephone	1,500
Postage	325
Printing	250
Legal Forms	50
Office Supplies	550
Educational Schools / Dues	700
Travel	0
Vehicle Allowance	3,600
Petit Juror - JP	80
Court Order Cost	0
TOTAL	37,044

	2006 BUDGET
JUSTICE OF THE PEACE 3	
Official Salary	19,123
Part Time Clerk	6,500
Longevity	660
Social Security	2,286
Retirement	2,191
Telephone	1,500
Postage	325
Printing	250
Legal Forms	50
Office Supplies	550
Educational Schools / Dues	700
Travel	0
Vehicle Allowance	3,600
Petit Juror - JP	80
Court Order Cost	0
TOTAL	37,815
JUSTICE OF THE PEACE 4	
Official Salary	19,123
Part-Time Clerk	6,500
Longevity	900
Social Security	2,286
Retirement	2,191
Telephone	1,500
Postage	400
Printing	200
Legal Forms	200
Office Supplies	550
Educational Schools / Dues	700
Travel	0
Vehicle Allowance	3,600
Petit Juror - JP	80
Court Order Cost	0
TOTAL	38,230

	2006 BUDGET
HEALTH & WELFARE	
Child Welfare	0
County Health Officer	1,500
Autopsies	15,000
Sewer Inspections	1,000
Indigent Health Care	52,212
Other	1,000
Mental Health Service	7,127
Pauper Funerals	5,000
TOTAL	82,839
TOTAL - GENERAL FUND	2,807,567

ROAD AND BRIDGE	2006 BUDGET
<i>Revenue</i>	
Auto Registration	335,000
Lateral Road Funds	22,400
USFS Timber Receipts	296,358
USFS Mineral Receipts	30,000
Road and Bridge Fee	120,000
Ad Valorem Tax	116,336
TOTAL RECEIPTS	920,094
<i>Disbursements</i>	
Percentage Allocations	
R & B #1 (26%)	239,224
R & B #2 (10%)	92,009
R & B #3 (23%)	211,622
R & B #4 (41%)	377,239
TOTAL DISBURSEMENTS	920,094

ROAD AND BRIDGE # 1	2006 BUDGET
<i>Revenue</i>	
Balance as of 10/01/05	4,902
Interest Earnings	500
Machinery Hire	
Sale Fixed Assets	
Miscellaneous	
R & B General Transfer	239,224
Interlocal Agreement w/City of Groveton	34,800
TOTAL RECEIPTS	279,426
<i>Disbursements</i>	
Salary Commissioner	8,221
Vehicle Allowance	14,400
Salaries - Equipment Operators (2 @ 23,015)	46,030
Part Time Employees	25,000
Longevity	1,440
Social Security	7,274
Retirement	6,666
Group Health Insurance (3 @ 5,044)	15,132
Telephone	1,500
Education Schools / Dues	1,800
Miscellaneous	9,803
Bridge Repair	0
Equipment Purchase	0
W/C Insurance	3,500
Truck & Equipment Insurance	7,000
Oil & Gas	35,000
Tires & Tubes	3,000
Culverts	4,000
Contract Labor / Hauling	5,000
Loan Principal/Interest	23,000
Road Materials / Supplies	38,000
Utilities	1,300
Equipment Repairs / Maintenance	19,860
Road Signs / Posts	1,000
Employee Uniforms	1,500
New Roads	0
TOTAL	279,426

ROAD AND BRIDGE #2	2006 BUDGET
Revenue	
Balance as of 10/01/05	7,285
Interest Earnings	500
Machinery Hire	0
Sale Fixed Assets	0
Miscellaneous	0
R & B General Transfer	92,009
TOTAL RECEIPTS	99,794
Disbursements	
Salary Commissioner	3,162
Vehicle Allowance	7,200
Salaries - Equipment Operators (1 @ 23,015)	23,015
Part Time Employees	0
Longevity	1,200
Social Security	2,645
Retirement	3,174
Group Health Insurance (2 @ 5,044)	10,088
Telephone	0
Education Schools / Dues	400
Miscellaneous	747
Vehicle Purchase	0
Equipment Purchase	0
W/C Insurance	1,500
Truck & Equipment Insurance	2,000
Oil & Gas	4,000
Tires & Tubes	200
Culverts	0
Contract Labor / Hauling	0
Loan Principal / Interest	17,600
Road Materials / Supplies	21,063
Utilities	200
Equipment Repairs / Maintenance	1,500
Road Signs / Posts	100
Employee Uniforms	0
TOTAL	99,794

ROAD AND BRIDGE #3	2006 BUDGET
Revenue	
Balance as of 10/01/05	38,845
Interest Earnings	800
Machinery Hire	0
Sale Fixed Assets	0
Miscellaneous (Pickup Sale)	2,000
R & B General Transfer	211,622
TOTAL RECEIPTS	253,267
Disbursements	
Salary Commissioner	7,273
Vehicle Allowance	14,400
Salaries - Equipment Operators (2 @ 23,015)	46,030
Part Time Employees	12,000
Longevity	1,320
Social Security	6,198
Retirement	6,467
Group Health Insurance (3 @ 5,044)	15,132
Telephone	800
Education Schools / Dues	800
Miscellaneous	7,673
Equipment Purchase	0
W/C Insurance	3,000
Truck & Equipment Insurance	5,000
Oil & Gas	35,000
Tires & Tubes	5,000
Culverts	10,000
Contract Labor / Hauling	0
Loan Principal / Interest	17,682
Road Materials / Supplies	40,192
Utilities	800
Barn Construction	0
Equipment Repairs / Maintenance	18,000
Road Signs / Posts	500
Employee Uniforms	0
Equipment Leasing	0
TOTAL	253,267

ROAD AND BRIDGE # 4	2006 BUDGET
Revenue	
Balance as of 10/01/05	12,850
Interest Earnings	700
Machinery Hire	0
Sale Fixed Assets	0
Miscellaneous	0
R & B General Transfer	377,239
TOTAL RECEIPTS	390,789
Disbursements	
Salary Commissioner	12,965
Vehicle Allowance	14,400
Salaries - Equipment Operators (4 @ 23,015)	92,053
Part Time Employees	20,000
Longevity	2,580
Social Security	10,863
Retirement	11,431
Group Health Insurance (5 @ 5,044)	25,219
Telephone	800
Education Schools / Dues	1,800
Miscellaneous	10,350
Equipment Purchase	2,500
W/C Insurance	7,000
Truck & Equipment Insurance	7,000
Oil & Gas	36,328
Tires & Tubes	4,000
Culverts	8,000
Contract Labor / Hauling	0
Loan Principal / Interest	40,000
Road Materials / Supplies	65,000
Utilities	1,500
Equipment Repairs / Maintenance	15,000
Road Signs / Posts	2,000
Employee Uniforms	0
TOTAL	390,789

RECORDS MANAGEMENT FUND	2006 BUDGET
Revenue	
Balance 01/01/05	41,585
Fees	
Archives	18,000
TOTAL REVENUE	59,585
Disbursements	
Salaries - Rec Mgmt Preservation	6,600
Social Security	505
Retirement	0
Microfilming (\$8,000CC/\$3,000DC)	11,000
Automation	20,000
Records Recreation /Preservation	28,480
Archives	18,000
TOTAL DISBURSEMENTS	84,585

258th COURT ADMINISTRATION	2006 BUDGET
Revenue	
Polk County - 53.31%	24,252
San Jacinto County - 28.83%	13,115
Trinity County - 17.86%	8,125
TOTAL REVENUE	45,492
Disbursements	
Court Coordinator - Salary	25,462
Part Time Clerk	2,000
Longevity	0
Social Security	2,100
Retirement	2,386
Telephone	3,459
Postage	1,500
Office Supplies	2,200
Education School / Dues	1,000
Insurance	5,044
Capital Outlay	341
TOTAL DISBURSEMENTS	45,492

D.A.R.E. PROGRAM	2006 Budget
Revenue	
Groveton ISD	7,500
Trinity ISD	11,250
Centerville ISD	3,750
Apple Springs ISD	3,750
County Share	5,080
County Attorney's Share	4,979
TOTAL REVENUE	36,309
Disbursements	
Salary	22,182
Social Secutiry	1,747
Retirement	2,140
Longevity	660
Health Insurance	5,080
Vehicle Maintenance / Fuel	1,500
Vehicle Insurance	500
Training	1,000
Office Supplies	1,500
TOTAL DISBURSEMENTS	36,309

FEDERAL FOREST - TRANSFER	
Revenue	
Balance 01/01/05	0
U. S. Treasurer	592,716
TOTAL REVENUE	592,716
Disbursements	
R & B General Transfer	296,358
Schools' Share	296,358
TOTAL DISBURSEMENTS	592,716

TOTAL 2006 BUDGET	
Revenue	
General Fund	2,777,567
Road and Bridge	962,394
Records Management	84,585
258th Court Administration	45,492
D.A.R.E. Program	36,309
TOTAL REVENUE	3,906,347
Disbursements	
General Fund	2,777,567
Road and Bridge	962,394
Records Management	84,585
258th Court Administration	45,492
D.A.R.E. Program	36,309
TOTAL DISBURSEMENTS	3,906,347

\$96,568.00

\$226,315.00

\$96,494.00

\$61,312.00

\$12,000.00

\$112,626.00

\$62,843.00

\$57,117.00

\$59,583.00

\$55,869.00

\$16,000.00

\$136,855.00

\$12,726.00

\$108,832.00

\$3,326.00

\$83,600.00

\$309,115.00

\$488,808.00

\$30,642.00

\$268,000.00

\$6,100.00

\$151,900.00

\$17,000.00

\$11,250.00

\$89,714.00

\$37,044.00

\$37,044.00

\$37,815.00

\$38,230.00

\$82,839.00

2,807,567

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