

DEPARTMENT	2008 BUDGET	2,008 ACTUAL BUDGET	2009 PROPOSED BUDGET
REVENUE			
Balance as of 10/01/08			
Interest Earnings	20,000		20,000
Current Taxes @ .62 TR	2,405,112		2,945,782
Delinquent Taxes	138,793		150,000
Penalty & Interest	80,000		95,000
P. I. L. T. (US)	13,500		13,400
County Clerk Fees	105,000		115,000
Sheriff Fees	16,000		15,000
Tax Assessor Fees	45,000		50,000
District Clerk Fees	30,000		35,000
County Court Cost	2,000		2,000
Fines - District Court	40,000		45,000
Fines - J. P. # 1	60,000		70,000
Fines - J. P. # 2	28,000		35,000
Fines - J. P. # 3	12,000		18,000
Fines - J. P. # 4	52,000		54,000
TFC Fees	2,500		4,500
Mix Drink / Wine & Beer Tax	10,000		10,000
Library / Jury Fees	1,000		1,000
Bond Forfeiture	0		0
Sale / Fixed Assets	0		0
Other Revenue	20,760		20,760
DPS Fees	1,500		2,000
Inmate Telephone	1,500		1,500
Tobacco Settlement	7,000		7,000
CJ Supplement	15,000		15,000
Child Safety Fee	18,000		18,000
Security Fee	15,000		15,000
State 9-1-1 Funding	24,500		24,500
Indigent Defense	12,000		11,600
USFS Title III	6,000		6,000
D.A. Supplement	30,600		30,600
Vending Machines			1,000
Septic Permits			10,000
TOTAL REVENUE	3,212,765		3,841,642
DISBURSEMENTS	2008 BUDGET		2009 PROPOSED BUDGET

COUNTY JUDGE			
Official Salary	32,921		34,567
Court Coordinator	19,997		20,997
Admin. Assistant/Part Time	11,330		13,000
State Supplement	15,000		15,000
Vehicle Allowance	3,750		4,500
Juvenile Board	3,000		3,600
Extra Help	1,000		2,000
Longevity	780		840
Social Security	6,715		7,230
Retirement	8,383		8,543
Telephone	3,000		3,000
Postage	600		600
Printing	200		200
Office Supplies	1,300		1,300
Educational School / Dues	2,500		2,500
Computer Software / Hardware	500		500
TOTAL	110,976		118,377
	2008 BUDGET		2009 PROPOSED BUDGET
COMMISSIONERS			
Official Salary - Comm. (4)	86,326		90,642
Vehicle Allowance	0	0	0
Longevity	0	0	0
Social Security	6,604		6,934
Retirement	8,244		8,194
Education Schools/ Dues	2,000		2,000
Transfer to Road & Bridge	122,690		210,163
TOTAL	225,864		317,933
	2008 BUDGET		2009 PROPOSED BUDGET
COUNTY CLERK			
Official Salary	29,968		31,466
Deputy Salaries (2)	33,619		35,300
Longevity	1,680		1,200
Social Security	4,993		5,199
Retirement	6,233		6,144
Telephone	2,500		2,500
Postage	2,000		2,000
Printing	500		500
Legal Forms	350		350
Office Supplies	1,000		1,000
Microfilming	15,000		15,000
Education Schools / Dues	2,500		2,500

Building Lease	14,400		14,400
TOTAL	114,743		117,560
	2008 BUDGET		2009 PROPOSED BUDGET
COUNTY AUDITOR			
Official Salary	30,000		34,500
Assistant Auditor Salary	17,800		20,800
Office Assistant	750		13,260
Longevity	0		240
Vehicle Allowance	4,625		5,550
Social Security	4,068		5,688
Retirement	5,078		6,721
Telephone	1,800		1,800
Postage	200		200
Printing	100		100
Office Supplies	700		700
Educational Schools / Dues	2,800		2,800
TOTAL	67,921		92,359
	2008 BUDGET		2009 PROPOSED BUDGET
COUNTY COURT			
Court Reporter	2,500		2,500
Social Security	0		0
Postage	500		500
Petit Juror- County	750		750
Court Appointed Attorney	5,000		5,000
Court Ordered Cost	3,250		3,250
Clerk	0		0
TOTAL	12,000		12,000
	2008 BUDGET		2009 PROPOSED BUDGET
DISTRICT COURT			
258th & 411 Courts (Polk County)			54,036
P/T Court Reporter 258th			3,000
P/T Court Reporter 411th			3,000
P/T Bailiff			1,000
Salary - Court Reporter (258th)	12,051		
Salary - Court Reporter (411th)	12,051		
Salary - Bailiff (258th)	7,725		
Salary - Bailiff (411th)	7,725		
Social Security	459		536

Retirement	573		633
258th Court	9,630		
411th Court (San Jacinto County)	9,630		10,287
Travel	500		500
Administrative Costs	2,000		1,500
Petit Jury - District	7,000		7,000
Court Appointed Attorney - 258th	24,000		23,000
Court Appointed Attorney - 411th	24,000		23,000
Court Ordered Cost	4,000		4,000
Jury Commissioner	200		200
Grand Jury	1,800		1,800
Juvenile Service	6,000		10,800
Indigent Appellate Records	1,000		1,000
TOTAL	130,344		145,291

	2008 BUDGET		2009 PROPOSED BUDGET
DISTRICT CLERK			
Official Salary	29,968		31,466
Deputy Salary (1)	16,346		17,163
Longevity	2,220		2,280
Social Security	3,713		3,895
Retirement	4,635		4,602
Telephone	1,300		1,800
Postage	2,000		2,500
Printing	500		500
Legal Forms	1,500		1,500
Office Supplies	400		400
Microfilming	3,000		2,000
Educational Schools / Dues	850		850
TOTAL	66,432		68,957
	2008 BUDGET		2009 PROPOSED BUDGET
COUNTY ATTORNEY			
Official Salary	31,881		33,475
Secretary	17,959		18,857
Extra Help	300		300
Longevity	1,560		1,620
Social Security	3,955		4,150
Retirement	4,937		4,904
Telephone	500		500
Postage	300		300
Printing	0		0
Office Supplies	900		900
Educational Schools / Dues	1,200		1,200

	TOTAL	63,492		66,207
		2008 BUDGET		2009 PROPOSED BUDGET
DISTRICT ATTORNEY				
Investigator-County Portion		10,000		10,000
Investigator-State Supplement		4,400		20,000
Office Assistant-Supplement		12,000		0
Office Assistant-County Portion		18,000		11,000
Secretary-County Portion		17,853		18,746
Secretary-State Supplement		8,210		8,254
Vehicle Allowance		2,400		2,880
Longevity		0		240
Social Security		5,574		5,441
Retirement		6,958		6,429
Telephone		3,000		3,000
Education Schools/Dues		1,000		2,000
Miscellaneous/State Supplement		1,227		4,006
Writs / Briefs		650		650
Postage		300		300
TOTAL		91,572		92,946
		2008 BUDGET		2009 PROPOSED BUDGET
COUNTY TREASURER				
Official Salary		29,968		31,466
Deputy Salary		16,346		17,163
Longevity		1,080		1,200
Social Security		3,626		3,812
Retirement		4,526		4,505
Telephone		1,500		1,500
Postage		1,200		1,300
Printing		300		200
Office Supplies		500		500
Educational Schools / Dues		1,000		1,100
TOTAL		60,046		62,746
		2008 BUDGET		2009 PROPOSED BUDGET
DATA PROCESSING				
Computer Programmer		1,000		1,000
Computer Paper / Supplies		4,000		4,000
Computer Maintenance		1,000		1,000
Computer Hardware/Software		5,000		5,000

HCS Purchase & Maintenance	7,350		7,350
TOTAL	18,350		18,350
	2008 BUDGET		2009 PROPOSED BUDGET
TAX ASSESSOR COLLECTOR			
Official Salary	29,968		31,466
Chief Deputy Salary	18,508		19,433
Deputies Salaries (3 @ 17,163)	49,038		51,490
Vehicle Allowance	750		950
Longevity	3,540		3,720
Social Security	7,788		8,190
Retirement	9,722		9,678
Telephone	5,500		6,000
Postage	7,000		7,750
Printing	500		500
Tax Statements, Roll, Abstract	11,000		12,000
Office Supplies	2,200		2,500
Computer Program Maintenance	0		0
Educational Schools / Dues	2,000		2,000
TOTAL	147,514		155,678
	2008 BUDGET		2009 PROPOSED BUDGET
VETERANS SERVICE OFFICE			
Salary - Veterans Service. Officer	9,633		10,115
Longevity	300		360
Vehicle Allowance	600		800
Social Security	806		800
Retirement	1,006		1,019
Telephone	1,450		1,450
Office Supplies	180		180
Travel	250		330
TOTAL	14,225		15,054
	2008 BUDGET		2009 PROPOSED BUDGET
COURTHOUSE MAINTENANCE			
Maintenance Supervisor	19,696		20,681
Maintenance Assistant	15,000		15,750
Longevity	420		480
Grounds Maintenance - Contract	8,000		8,000
Contract Cleaning	25,000		25,000

Social Security	3,513		2,824
Retirement	4,386		3,337
Utilities	25,000		25,000
Sub-Courthouse Maintenance	4,000		4,000
Courthouse Maintenance	20,000		10,000
Building Lease			82,300
TOTAL	125,015		197,371
	2008 BUDGET		2009 PROPOSED BUDGET
CONSTABLE, Pct 1			
Official Salary	5,000		5,400
Longevity	0		0
Certificate Pay	1,200		1,800
Social Security	474		551
Retirement	592		651
Educational Schools / Dues	0		0
Hot Check Fee and Civil Fees	0		0
Miscellaneous Supplies	500		500
Patrol Vehicle	0		0
Vehicle Repair & Maintenance	2,500		2,500
Painting & Marking	0		0
Fuel	3,000		4,000
TOTAL	13,266		15,402
	2008 BUDGET		2009 PROPOSED BUDGET
CONSTABLE, Pct 2			
Official Salary	5,000		5,400
Longevity	900		960
Certificate Pay	1,200		2,100
Social Security	543		647
Retirement	678		765
Educational Schools / Dues	0		0
Hot Check Fee and Civil Fees	0		0
Miscellaneous Supplies	500		500
Patrol Vehicle	0		0
Vehicle Repair & Maintenance	0		2,500
Painting & Marking	0		0
Fuel	0		4,000
TOTAL	8,821		16,872
	2008 BUDGET		2009 PROPOSED

			BUDGET
CONSTABLE, Pct 3			
Official Salary	5,000		5,400
Longevity	1,200		1,200
Certificate Pay	1,800		2,400
Social Security	612		689
Retirement	764		814
Educational Schools / Dues	0		0
Hot Check Fee and Civil Fees	0		0
Miscellaneous Supplies	500		500
Patrol Vehicle	0		0
Vehicle Repair & Maintenance	0		2,500
Painting & Marking	0		0
Fuel	3,000		4,000
TOTAL	12,876		17,502

	2008 BUDGET		2009 PROPOSED BUDGET
--	----------------	--	----------------------------

CONSTABLE, Pct 4			
Official Salary	5,000		5,400
Longevity	0		0
Certificate Pay	0		0
Social Security	383		413
Retirement	478		488
Educational Schools / Dues	0		0
Hot Check Fee and Civil Fees	0		0
Miscellaneous Supplies	500		500
Patrol Vehicle	0		0
Vehicle Repair & Maintenance	2,500		2,500
Painting & Marking	0		0
Fuel	3,000		4,000
TOTAL	11,861		13,301

	2008 BUDGET		2009 PROPOSED BUDGET
--	----------------	--	----------------------------

PUBLIC SAFETY			
Contribution - Apple Springs V.F.D.	12,200		12,200
Contribution - Trinity V.F.D.	15,000		15,000
Contribution - Pennington V.F.D.	2,500		2,500
Contribution - Groveton V.F.D.	10,300		10,300
Contribution - Carlisle V.F.D.	5,300		5,300
Contribution - Friday V.F.D.	2,300		2,300
Animal Control	2,773		3,000
911 Addressing / Maintenance	25,000		25,000

Contribution - EMT City of Groveton	6,000		6,000
DARE Program	7,727		0
Environmental Enforcement	500		500
Emergency Management	500		500
Executions of Citations	1,000		1,000
TOTAL	91,100		83,600
	2008 BUDGET		2009 PROPOSED BUDGET
SHERIFF			
Official Salary	29,968		31,466
Chief Deputy Salary	25,329		27,355
Criminal Investigator	0		26,400
Narcotics Investigator	0		26,400
Deputies Salaries (5 @ 25,415)	141,194		127,075
Animal Control Officer	23,532		25,415
Uniform Allowance	3,600		8,000
Law Enforcement Certification Pay	1,800		10,000
Longevity	0		0
Social Security	17,245		21,582
Retirement	21,528		25,503
Telephone	6,000		6,000
Postage	800		800
Printing	1,000		1,000
Office Supplies	3,500		3,500
Educational Schools / Dues	1,000		1,000
Police Vehicle	0		0
Miscellaneous	5,000		5,000
Employees Clothing	2,000		2,000
Oil & Gas	47,000		50,000
Tires	4,000		4,000
Radio / Teletype Maintenance	5,000		5,000
Camera & Police Supplies	4,000		4,000
Vehicle Repair / Maintenance	14,000		14,000
Computer Purchase	0		0
Coke Fund	1,500		1,500
TOTAL	358,996		426,996
	2008 BUDGET		2009 PROPOSED BUDGET
JAIL			
Jail Administrator	17,272		20,726
Dispatchers / Jailers (6 @ 17,700)	98,342		106,209
Certificate Pay			2,400
Longevity	0		0

Social Security	8,844		9,893
Retirement	11,041		11,692
Utilities	15,000		15,000
Prisoners Meals	16,000		16,000
Prisoners Bedding / Laundry	2,000		2,000
Contract Jail Space	290,000		295,000
Prisoner Medical	20,000		20,000
Jail Maintenance			10,000
TOTAL	478,499		508,921
	2008 BUDGET		2009 PROPOSED BUDGET
COUNTY AGENT			
County Agent - Salary Supplement	9,854		10,347
Clerk's Salary	12,532		13,730
Vehicle Allowance	3,125		3,750
Longevity	0		240
Social Security	1,952		2,147
Retirement	2,436		2,537
Telephone	1,500		1,700
Postage	150		150
Demonstration Materials	500		1,500
Office Supplies	312		400
Miscellaneous	300		300
Travel Out of County	600		800
TOTAL	33,261		37,601
	2008 BUDGET		2009 PROPOSED BUDGET
COUNTY INSURANCE			
Auto Fleet Insurance	12,000		12,000
Public Officials	10,000		15,000
Law Enforcement Liability	16,000		15,000
Building & Contents	15,000		12,000
General Liability	12,000		13,000
Health Insurance	245,000		255,000
TOTAL	310,000		322,000
DEPARTMENT OF PUBLIC SAFETY			
Clerk - Salary Supplement	4,800		4,800
Telephone	1,300		1,300
Postage	0		0
TOTAL	6,100		6,100
NON-DEPARTMENTAL			

Dues - DETCOG	1,400		1,400
Dues - TAC Membership	0		1,000
Tax Appraisal District	135,000		175,000
Soil Conservation District	0		0
Parenting Education Classes	0		0
Juvenile / Adult Probation Dept	26,600		26,600
Brazos Transit System	0		0
Debt Service	55,000		75,000
Reserve Fund	45,519		50,000
Courthouse CO's			149,056
TOTAL	263,519		478,056
EMPLOYEE FRINGE BENEFITS			
W/C Insurance	12,000		14,000
Unemployment Insurance	12,000		10,000
TOTAL	24,000		24,000
CIVIC IMPROVEMENT			
Library	0		6,000
Airport / Park	2,500		5,000
Senior Citizens Center	8,000		8,000
Historical Commission	1,000		1,500
TOTAL	11,500		20,500
	2008 BUDGET		2009 PROPOSED BUDGET
COURTHOUSE MISCELLANEOUS			
Subscriptions	1,000		1,500
Bond Premiums	4,000		4,000
Contingency	10,000		10,000
Miscellaneous	0		0
Furniture & Fixtures	3,000		3,000
Copier Rental	10,000		10,000
Newspaper Advertisement	1,500		1,500
Elections	25,000		20,000
Auditing Fees	17,000		19,000
Capital Outlay	0		0
Communication System Maintenance	1,000		1,000
Purchase & Repair	500		1,000
TOTAL	73,000		71,000
	2008 BUDGET		2009 PROPOSED BUDGET

JUSTICE OF THE PEACE 1			
Official Salary	20,288		21,302
Part-Time Clerk	10,100		12,480
Longevity	0		240
Vehicle Allowance	4,500		5,400
Social Security	2,669		3,016
Retirement	3,332		3,564
Telephone	1,650		1,650
Postage	400		400
Printing	200		200
Legal Forms	200		200
Office Supplies	550		550
Educational Schools / Dues	1,150		1,150
Travel	0		0
Petit Juror - JP	80		80
Court Order Cost	0		0
TOTAL	45,119		50,232

	2008 BUDGET		2009 PROPOSED BUDGET
JUSTICE OF THE PEACE 2			
Official Salary	20,288		21,302
Part-Time Clerk	10,100		12,480
Longevity	300		360
Vehicle Allowance	4,500		5,400
Social Security	2,692		3,025
Retirement	3,360		3,575
Telephone	2,000		2,000
Postage	400		400
Printing	200		200
Legal Forms	200		200
Office Supplies	550		550
Educational Schools / Dues	800		800
Travel	0		0
Petit Juror - JP	80		80
Court Order Cost	0		0
TOTAL	45,470		50,372

	2008 BUDGET		2009 PROPOSED BUDGET
JUSTICE OF THE PEACE 3			
Official Salary	20,288		21,302

Part Time Clerk	10,100		12,480
Longevity	780		840
Vehicle Allowance	4,500		5,400
Social Security	2,729		3,062
Retirement	3,406		3,618
Telephone	1,650		1,650
Postage	400		400
Printing	200		200
Legal Forms	200		200
Office Supplies	550		550
Educational Schools / Dues	800		800
Travel	0		0
Petit Juror - JP	80		80
Court Order Cost	0		0
TOTAL	45,683		50,582
	2008 BUDGET		2009 PROPOSED BUDGET
JUSTICE OF THE PEACE 4			
Official Salary	20,288		21,302
Part-Time Clerk	10,100		12,480
Longevity	1,020		1,080
Vehicle Allowance	4,500		5,400
Social Security	2,747		3,080
Retirement	3,429		3,640
Telephone	1,650		1,650
Postage	400		400
Printing	200		200
Legal Forms	200		200
Office Supplies	550		550
Educational Schools / Dues	800		800
Travel	0		0
Petit Juror - JP	80		80
Court Order Cost	0		0
TOTAL	45,964		50,862
	2008 BUDGET		2009 PROPOSED BUDGET
HEALTH & WELFARE			
County Health Officer	1,500		1,500
Autopsies	20,000		15,000
Sewer Inspections	1,000		6,000
Indigent Health Care	60,210		75,496

Other	1,000		1,000
Mental Health Service	7,720		11,919
Pauper Funerals	6,000		6,000
TOTAL	97,430		116,915

TOTAL - GENERAL FUND	3,235,765		3,841,642
RECORDS MANAGEMENT FUND	2008 BUDGET		2009 PROPOSED BUDGET
<i>Revenue</i>			
Balance 10/01/08+A600	62,421		60,000
RM Fees	25,000		25,000
Archive Fees	18,000		18,000
District Clerk Fees	3,000		3,000
TOTAL REVENUE	108,421		106,000
<i>Disbursements</i>			
Salaries - Rec Mgmt Preservation	16,229		17,040
Social Security	1,242		1,304
Retirement	1,467		1,540
Health Insurance	6,000		6,000
Microfilming (\$8,000CC/\$2,000DC)	11,000		10,000
Automation	23,000		25,000
Records Recreation /Preservation	28,400		22,116
Archives	18,000		20,000
District Clerk RMP	3,000		3,000
TOTAL DISBURSEMENTS	108,338		106,000

ROAD AND BRIDGE	2008 BUDGET		2009 PROPOSED BUDGET
<i>Revenue</i>			
Auto Registration	330,000		330,000
Lateral Road Funds	23,000		23,000
USFS Timber Receipts	301,000		232,437
USFS Mineral Receipts	75,000		100,000
Road and Bridge Fee	120,000		130,000
Ad Valorem Tax	122,690		210,163
TOTAL RECEIPTS	971,690		1,025,600
<i>Disbursements</i>			
Percentage Allocations			
R & B #1 (26%)	252,639		266,656
R & B #2 (10%)	97,169		102,560

R & B #3 (23%)	223,489		235,888
R & B #4 (41%)	398,393		420,496
TOTAL DISBURSEMENTS	971,690		1,025,600

ROAD AND BRIDGE # 1	2008 BUDGET		2009 PROPOSED BUDGET
<i>Revenue</i>			
Balance as of 10/01/08			
Interest Earnings	1,000		1,000
Machinery Hire			
Sale Fixed Assets			
Miscellaneous			
R & B General Transfer	252,639		266,656
Interlocal Agreement w/City of Groveton	34,800		34,800
TOTAL RECEIPTS	288,439		302,456

<i>Disbursements</i>			
Salary Commissioner	8,722		9,158
Vehicle Allowance	18,000		18,000
Salaries-Equipment Operators (1 @ 25637; 1 @ 21,000)	68,832		51,274
Part Time Employees	15,000		25,000
Longevity	1,680		1,740
Social Security	8,586		8,046
Retirement	10,718		9,508
Group Health Insurance (3 @ 6,000)	18,000		12,000
Telephone	1,500		1,000
Education Schools / Dues	1,800		2,500
Miscellaneous	3,800		15,717
Bridge Repair	0		0
Equipment Purchase	0		0
W/C Insurance	3,500		3,500
Truck & Equipment Insurance	7,000		7,000
Oil & Gas	25,000		45,000
Tires & Tubes	3,000		3,000
Culverts	4,000		4,000
Contract Labor / Hauling	5,000		20,000
Loan Interest	4,946		4,868
Loan Principal	10,646		10,646
Road Materials / Supplies	20,000		35,000
Utilities	1,800		2,000
Equipment Repairs / Maintenance	20,000		10,000
Road Signs / Posts	1,000		1,000
Employee Uniforms	2,000		2,500
New Roads	23,909		0
TOTAL	288,439		302,456

ROAD AND BRIDGE #2	2008		2009
---------------------------	-------------	--	-------------

	BUDGET	PROPOSED BUDGET
Revenue		
Balance as of 10/01/08	0	0
Interest Earnings	1,200	1,200
Machinery Hire	0	0
Sale Fixed Assets	0	0
Miscellaneous	0	0
R & B General Transfer	97,169	102,560
TOTAL RECEIPTS	98,369	103,760
Disbursements		
Salary Commissioner	3,355	3,523
Vehicle Allowance	12,000	12,000
Salaries - Equipment Operators	0	0
Part Time Employees	0	0
Longevity	0	0
Social Security	1,175	1,187
Retirement	1,466	1,403
Group Health Insurance	0	0
Telephone	0	0
Education Schools / Dues	2,500	2,500
Miscellaneous	1,400	1,400
Vehicle Purchase	0	0
Equipment Purchase	0	0
W/C Insurance	526	830
Truck & Equipment Insurance	500	600
Gas & Oil	0	0
Tires & Tubes	600	600
Culverts	1,000	1,000
Contract Labor / Hauling	0	0
Loan Interest	1,200	0
Loan Principal	5,000	0
Road Materials / Supplies	5,000	5,000
Utilities	200	200
Equipment Repairs / Maintenance	0	0
Road Signs / Posts	200	200
Employee Uniforms	0	0
Permanent Road Fund	24,331	21,317
Road Maintenance to Pct 3	37,916	52,000
TOTAL	98,369	103,760

ROAD AND BRIDGE #3	2008 BUDGET	2009 PROPOSED BUDGET
Revenue		
Balance as of 10/01/08	0	0
Interest Earnings	3,000	3,000

Machinery Hire		
Sale Fixed Assets		
Miscellaneous Interlocal with Pct 2	37,915	52,000
R & B General Transfer	223,488	235,888
Interlocal with City of Trinity		16,800
TOTAL RECEIPTS	264,403	307,688
<i>Disbursements</i>		
Salary Commissioner	7,716	8,102
Salaries - Equipment Operators (2@24,416)	48,832	51,274
Part Time Employees	18,000	18,000
Vehicle Allowance	18,000	18,000
Longevity	1,560	2,880
Social Security	7,200	7,518
Retirement	8,987	8,882
Group Health Insurance (3 @ 6,000)	18,000	18,000
Telephone	800	900
Education Schools / Dues	1,000	1,082
Miscellaneous	2,000	10,000
Equipment Purchase	0	10,000
W/C Insurance	2,750	2,750
Truck & Equipment Insurance	5,000	5,000
Oil & Gas	35,000	55,000
Tires & Tubes	3,500	3,500
Culverts	6,000	6,000
Contract Labor / Hauling	0	0
Loan Interest	5,835	3,800
Loan Principal	25,657	23,000
Road Materials / Supplies	28,399	35,000
Utilities	850	0
Barn Construction	0	0
Equipment Repairs / Maintenance	18,000	18,000
Road Signs / Posts	500	1,000
Dumpster	816	0
Equipment Leasing	0	0
TOTAL	264,403	307,688

ROAD AND BRIDGE # 4	2007 BUDGET	2009 PROPOSED BUDGET
<i>Revenue</i>		
Balance as of 10/01/08	0	0
Interest Earnings	1,500	1,500
Machinery Hire	0	0
Sale Fixed Assets	0	0
Miscellaneous	0	0
R & B General Transfer	398,393	420,496

TOTAL RECEIPTS	399,893	421,996
<i>Disbursements</i>		
Salary Commissioner	13,754	14,442
Vehicle Allowance	18,000	18,000
Salaries - Equipment Operators (4 @ 24,416)	97,664	102,547
Part Time Employees	11,547	11,547
Longevity	2,900	1,740
Social Security	11,006	11,343
Retirement	13,739	13,404
Group Health Insurance (5 @ 6,000)	30,000	30,000
Telephone	800	800
Education Schools / Dues	1,500	1,500
Miscellaneous	5,060	5,250
Equipment Purchase	0	12,882
W/C Insurance	7,000	7,000
Truck & Equipment Insurance	8,000	8,000
Oil & Gas	45,000	74,477
Tires & Tubes	3,000	5,000
Culverts	5,000	6,560
Contract Labor / Hauling	0	0
Loan Principal / Interest	55,754	18,427
Road Materials / Supplies	53,669	61,077
Utilities	1,500	1,500
Equipment Repairs / Maintenance	12,000	13,200
Road Signs / Posts	1,000	1,200
Employee Uniforms	2,000	2,100
TOTAL	399,893	421,996

D. A. R. E. OFFICER	2008 BUDGET	2009 PROPOSED BUDGET
<i>Revenue</i>		
Groveton ISD	7,500	7,500
Trinity ISD	11,250	0
Centerville ISD	3,750	3,750
Apple Springs ISD	3,750	3,750
County Share	7,727	0
County Attorney's Share	7,727	0
TOTAL REVENUE	41,704	15,000
<i>Disbursements</i>		
Salary	23,532	6,650
Longevity	780	840
Certificate Pay	1,800	450
Social Security	1,998	607
Retirement	2,494	718

Health Insurance	6,000		1,500
Vehicle Maintenance/Fuel	2,000		2,500
Vehicle Insurance	600		485
Training	1,000		500
Office Supplies	1,500		750
TOTAL DISBURSEMENTS	41,704		15,000
Revenue			
General Fund	3,235,765		3,841,642
Records Management	108,421		106,000
Road and Bridge	1,051,104		1,135,900
DARE Program	41,704		15,000
TOTAL REVENUE	4,436,994		5,098,542
Disbursements			
General Fund	3,235,765		3,841,642
Records Management	108,338		106,000
Road and Bridge	1,051,104		1,135,900
DARE Program	41,704		15,000
TOTAL DISBURSEMENTS	4,436,911		5,098,542