

# 2008 BUDGET

<b>DEPARTMENT</b>	
<b>REVENUE</b>	
Balance as of 10/01/07	
Interest Earnings	20,000
Current Taxes @ .585 TR	2,405,112
Delinquent Taxes	138,793
Penalty & Interest	80,000
P. I. L. T. (US)	13,500
County Clerk Fees	105,000
Sheriff Fees	16,000
Tax Assessor Fees	45,000
District Clerk Fees	30,000
Fine - County Court	23,000
Court Costs - County Court	2,000
Fines - District Court	40,000
Fines - J. P. # 1	60,000
Fines - J. P. # 2	28,000
Fines - J. P. # 3	12,000
Fines - J. P. # 4	52,000
TFC Fees	2,500
Mix Drink / Wine & Beer Tax	10,000
Library / Jury Fees	1,000
Bond Forfeiture	0
Sale / Fixed Assets	0
Other Revenue	20,760
DPS Fees	1,500
Inmate Telephone	1,500
Tobacco Settlement	7,000
CJ Supplement	15,000
Child Safety Fee	18,000
Security Fee	15,000
State 9-1-1 Funding	24,500
Indigent Defense	12,000
USFS Title III	6,000
D.A. Supplement	30,600
<b>TOTAL REVENUE</b>	<b>3,235,765</b>

# 2008 BUDGET

<b>DISBURSEMENTS</b>	
<b>COUNTY JUDGE</b>	
Official Salary	32,921
Court Coordinator	19,997
Admin. Assistant/Part Time	11,330
State Supplement	15,000
Vehicle Allowance	3,750
Juvenile Board	3,000
Extra Help	1,000
Longevity	780
Social Security	6,715
Retirement	8,383
Telephone	3,000
Postage	600
Printing	200
Office Supplies	1,300
Educational School / Dues	2,500
Computer Software / Hardware	500
<b>TOTAL</b>	<b>110,976</b>
<b>COMMISSIONERS</b>	
Official Salary - Comm. (4)	86,326
Vehicle Allowance	0
Longevity	0
Social Security	6,604
Retirement	8,244
Education Schools/ Dues	2,000
Transfer to Road & Bridge	122,690
<b>TOTAL</b>	<b>225,864</b>
<b>COUNTY CLERK</b>	
Official Salary	29,968
Deputy Salaries (2)	33,619
Longevity	1,680
Social Security	4,993
Retirement	6,233
Telephone	2,500
Postage	2,000
Printing	500
Legal Forms	350
Office Supplies	1,000
Microfilming	15,000
Education Schools / Dues	2,500
Building Lease	14,400
<b>TOTAL</b>	<b>114,743</b>

# 2008 BUDGET

<b>COUNTY AUDITOR</b>	
Official Salary	30,000
Assistant Auditor Salary	17,800
Extra Help	750
Longevity	0
Vehicle Allowance	4,625
Social Security	4,068
Retirement	5,078
Telephone	1,800
Postage	200
Printing	100
Office Supplies	700
Educational Schools / Dues	2,800
<b>TOTAL</b>	<b>67,921</b>
<b>COUNTY COURT</b>	
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
<b>TOTAL</b>	<b>12,000</b>
<b>DISTRICT COURT</b>	
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
Retirement	573
258th Court	9,630
411th Court	9,630
Travel	500
Administrative Costs	2,000
Petit Jury - District	7,000
Court Appointed Attorney - 258th	24,000
Court Appointed Attorney - 411th	24,000
Court Ordered Cost	4,000
Jury Commissioner	200
Grand Jury	1,800
Juvenile Service	6,000
Indigent Appellate Records	1,000
<b>TOTAL</b>	<b>130,344</b>

# 2008 BUDGET

<b>DISTRICT CLERK</b>	
Official Salary	29,968
Deputy Salary (1)	16,346
Longevity	2,220
Social Security	3,713
Retirement	4,635
Telephone	1,300
Postage	2,000
Printing	500
Legal Forms	1,500
Office Supplies	400
Microfilming	3,000
Educational Schools / Dues	850
<b>TOTAL</b>	<b>66,432</b>
<b>COUNTY ATTORNEY</b>	
Official Salary	31,881
Secretary	17,959
Extra Help	300
Longevity	1,560
Social Security	3,955
Retirement	4,937
Telephone	500
Postage	300
Printing	0
Office Supplies	900
Educational Schools / Dues	1,200
<b>TOTAL</b>	<b>63,492</b>
<b>DISTRICT ATTORNEY</b>	
Investigator-County Portion	10,000
Investigator-State Supplement	4,400
Office Assistant-County Portion	18,000
Office Assistant-State Supplement	12,000
Secretary-County Portion	17,853
Secretary-State Supplement	8,210
Vehicle Allowance	2,400
Longevity	0
Social Security	5,574
Retirement	6,958
Telephone	3,000
Education Schools/Dues	1,000
Miscellaneous	1,227
Writs / Briefs	650
Postage	300
<b>TOTAL</b>	<b>91,572</b>

# 2008 BUDGET

<b>COUNTY TREASURER</b>	
Official Salary	29,968
Deputy Salary	16,346
Longevity	1,080
Social Security	3,626
Retirement	4,526
Telephone	1,500
Postage	1,200
Printing	300
Office Supplies	500
Educational Schools / Dues	1,000
<b>TOTAL</b>	<b>60,046</b>
<b>DATA PROCESSING</b>	
Computer Programmer	1,000
Computer Paper / Supplies	4,000
Computer Maintenance	1,000
Computer Hardware/Software	5,000
HCS Purchase & Maintenance	7,350
<b>TOTAL</b>	<b>18,350</b>
<b>TAX ASSESSOR COLLECTOR</b>	
Official Salary	29,968
Chief Deputy Salary	18,508
Deputies Salaries(3) @ 16,346	49,038
Vehicle Allowance	750
Longevity	3,540
Social Security	7,788
Retirement	9,722
Telephone	5,500
Postage	7,000
Printing	500
Tax Statements, Roll, Abstract	11,000
Office Supplies	2,200
Computer Program Maintenance	0
Educational Schools / Dues	2,000
<b>TOTAL</b>	<b>\$147,514</b>

# 2008 BUDGET

<b>VETERANS SERVICE OFFICE</b>	
Salary - Veterans Service. Officer	9,633
Longevity	300
Vehicle Allowance	600
Social Security	806
Retirement	1,006
Telephone	1,450
Office Supplies	180
Travel	250
<b>TOTAL</b>	<b>14,225</b>
<b>COURTHOUSE MAINTENANCE</b>	
Maintenance Supervisor	19,696
Maintenance Assistant	15,000
Salary - Custodian	10,806
Longevity	420
Grounds Maintenance - Contract	8,000
Contract Cleaning	25,000
Social Security	3,513
Retirement	4,386
Utilities	25,000
Sub-Courthouse Maintenance	4,000
Courthouse Maintenance	20,000
<b>TOTAL</b>	<b>135,821</b>
<b>CONSTABLE, Pct 1</b>	
Official Salary	5,000
Longevity	0
Certificate Pay	1,200
Social Security	474
Retirement	592
Educational Schools / Dues	0
Hot Check Fee and Civil Fees	0
Miscellaneous Supplies	500
Patrol Vehicle	0
Vehicle Repair & Maintenance	2,500
Painting & Marking	0
Fuel	3,000
<b>TOTAL</b>	<b>13,266</b>

# 2008 BUDGET

<b>CONSTABLE, Pct 2</b>	
Official Salary	5,000
Longevity	900
Certificate Pay	1,200
Social Security	543
Retirement	678
Educational Schools / Dues	0
Hot Check Fee and Civil Fees	0
Miscellaneous Supplies	500
Patrol Vehicle	0
Vehicle Repair & Maintenance	0
Painting & Marking	0
Fuel	0
<b>TOTAL</b>	<b>8,821</b>
<b>CONSTABLE, Pct 3</b>	
Official Salary	5,000
Longevity	1,200
Certificate Pay	1,800
Social Security	612
Retirement	764
Educational Schools / Dues	0
Hot Check Fee and Civil Fees	0
Miscellaneous Supplies	500
Patrol Vehicle	0
Vehicle Repair & Maintenance	0
Painting & Marking	0
Fuel	3,000
<b>TOTAL</b>	<b>12,876</b>
<b>CONSTABLE, Pct 4</b>	
Official Salary	5,000
Longevity	0
Certificate Pay	0
Social Security	383
Retirement	478
Educational Schools / Dues	0
Hot Check Fee and Civil Fees	0
Miscellaneous Supplies	500
Patrol Vehicle	0
Vehicle Repair & Maintenance	2,500
Painting & Marking	0
Fuel	3,000
<b>TOTAL</b>	<b>11,861</b>

# 2008 BUDGET

<b>PUBLIC SAFETY</b>	
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	2,773
911 Addressing / Maintenance	25,000
Contribution - EMT City of Groveton	6,000
DARE Program	7,727
Environmental Enforcement	500
Emergency Management	500
Executions of Citations	1,000
<b>TOTAL</b>	<b>91,100</b>
<b>SHERIFF</b>	
Official Salary	29,968
Chief Deputy Salary	25,329
Deputies Salaries (6 @23,532)	141,194
Animal Control Officer	23,532
Uniform Allowance	3,600
Law Enforcement Certification Pay	1,800
Longevity	0
Social Security	17,245
Retirement	21,528
Telephone	6,000
Postage	800
Printing	1,000
Office Supplies	3,500
Educational Schools / Dues	1,000
Police Vehicle	0
Miscellaneous	5,000
Employees Clothing	2,000
Oil & Gas	47,000
Tires	4,000
Radio / Teletype Maintenance	5,000
Camera & Police Supplies	4,000
Vehicle Repair / Maintenance	14,000
Computer Purchase	0
Coke Fund	1,500
<b>TOTAL</b>	<b>358,996</b>

# 2008 BUDGET

<b>JAIL</b>	
Chief Dispatcher/Jailer	17,272
Dispatchers / Jailers (6@16,390)	98,342
Longevity	0
Social Security	8,844
Retirement	11,041
Utilities	15,000
Prisoners Meals	16,000
Prisoners Bedding / Laundry	2,000
Contract Jail Space	290,000
Prisoner Medical	20,000
<b>TOTAL</b>	<b>478,499</b>
<b>COUNTY AGENT</b>	
County Agent - Salary Supplement	9,854
Clerk's Salary	12,532
Travel	3,125
Longevity	0
Social Security	1,952
Retirement	2,436
Telephone	1,500
Postage	150
Demonstration Materials	500
Office Supplies	312
Miscellaneous	300
Travel Out of County	600
<b>TOTAL</b>	<b>33,261</b>

# 2008 BUDGET

<b>COUNTY INSURANCE</b>	
Auto Fleet Insurance	12,000
Public Officials	10,000
Law Enforcement Liability	16,000
Building & Contents	15,000
General Liability	12,000
Health Insurance	245,000
<b>TOTAL</b>	<b>310,000</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>	
Clerk - Salary Supplement	4,800
Telephone	1,300
Postage	0
<b>TOTAL</b>	<b>6,100</b>
<b>NON-DEPARTMENTAL</b>	
Dues - DETCOG	1,400
Dues - TAC Membership	0
Tax Appraisal District	135,000
Soil Conservation District	0
Parenting Education Classes	0
Juvenile / Adult Probation Dept	26,600
Brazos Transit System	0
Debt Service	55,000
Reserve Fund	45,519
<b>TOTAL</b>	<b>263,519</b>
<b>EMPLOYEE FRINGE BENEFITS</b>	
W/C Insurance	12,000
Unemployment Insurance	12,000
<b>TOTAL</b>	<b>24,000</b>
<b>CIVIC IMPROVEMENT</b>	
Library	0
Airport / Park	2,000
Senior Citizens Center	8,000
Historical Commission	1,500
<b>TOTAL</b>	<b>11,500</b>

# 2008 BUDGET

<b>COURTHOUSE MISCELLANEOUS</b>	
Subscriptions	1,000
Bond Premiums	4,000
Contingency	10,000
Miscellaneous	0
Furniture & Fixtures	3,000
Copier Rental	10,000
Newspaper Advertisement	1,500
Elections	25,000
Auditing Fees	17,000
Capital Outlay	0
Communication System Maintenance	1,000
Purchase & Repair	500
<b>TOTAL</b>	<b>73,000</b>
<b>JUSTICE OF THE PEACE 1</b>	
Official Salary	20,288
Part-Time Clerk	10,100
Longevity	0
Vehicle Allowance	4,500
Social Security	2,669
Retirement	3,332
Telephone	1,650
Postage	400
Printing	200
Legal Forms	200
Office Supplies	550
Educational Schools / Dues	1,150
Travel	0
Petit Juror - JP	80
Court Order Cost	0
<b>TOTAL</b>	<b>45,119</b>

# 2008 BUDGET

<b>JUSTICE OF THE PEACE 2</b>	
Official Salary	20,288
Part-Time Clerk	10,100
Longevity	300
Vehicle Allowance	4,500
Social Security	2,692
Retirement	3,360
Telephone	2,000
Postage	400
Printing	200
Legal Forms	200
Office Supplies	550
Educational Schools / Dues	800
Travel	0
Petit Juror - JP	80
Court Order Cost	0
<b>TOTAL</b>	<b>45,470</b>
<b>JUSTICE OF THE PEACE 3</b>	
Official Salary	20,288
Part Time Clerk	10,100
Longevity	780
Vehicle Allowance	4,500
Social Security	2,729
Retirement	3,406
Telephone	1,650
Postage	400
Printing	200
Legal Forms	200
Office Supplies	550
Educational Schools / Dues	800
Travel	0
Petit Juror - JP	80
Court Order Cost	0
<b>TOTAL</b>	<b>45,683</b>

# 2008 BUDGET

<b>JUSTICE OF THE PEACE 4</b>	
Official Salary	20,288
Part-Time Clerk	10,100
Longevity	1,020
Vehicle Allowance	4,500
Social Security	2,747
Retirement	3,429
Telephone	1,650
Postage	400
Printing	200
Legal Forms	200
Office Supplies	550
Educational Schools / Dues	800
Travel	0
Petit Juror - JP	80
Court Order Cost	0
<b>TOTAL</b>	<b>45,964</b>
<b>HEALTH &amp; WELFARE</b>	
County Health Officer	1,500
Autopsies	20,000
Sewer Inspections	1,000
Indigent Health Care	60,210
Other	1,000
Mental Health Service	7,720
Pauper Funerals	6,000
<b>TOTAL</b>	<b>97,430</b>
<b>TOTAL - GENERAL FUND</b>	<b>3,235,765</b>

# 2008 BUDGET

<b>RECORDS MANAGEMENT FUND</b>	
<b>Revenue</b>	
Balance 10/01/07	62,421
RM Fees	25,000
Archive Fees	18,000
District Clerk Fees	3,000
<b>TOTAL REVENUE</b>	<b>108,421</b>
<b>Disbursements</b>	
Salaries - Rec Mgmt Preservation	16,229
Social Security	1,242
Retirement	1,550
Health Insurance	6,000
Microfilming (\$8,000CC/\$3,000DC)	11,000
Automation	23,000
Records Recreation /Preservation	28,400
Archives	18,000
District Clerk RMP	3,000
<b>TOTAL DISBURSEMENTS</b>	<b>108,421</b>
<b>ROAD AND BRIDGE</b>	
<b>Revenue</b>	
Auto Registration	330,000
Lateral Road Funds	23,000
USFS Timber Receipts	301,000
USFS Mineral Receipts	75,000
Road and Bridge Fee	120,000
Ad Valorem Tax	122,690
<b>TOTAL RECEIPTS</b>	<b>971,690</b>
<b>Disbursements</b>	
Percentage Allocations	
R & B #1 (26%)	252,639
R & B #2 (10%)	97,169
R & B #3 (23%)	223,489
R & B #4 (41%)	398,393
<b>TOTAL DISBURSEMENTS</b>	<b>971,690</b>

# 2008 BUDGET

<b>ROAD AND BRIDGE # 1</b>	
<b>Revenue</b>	
Balance as of 10/01/07	
Interest Earnings	1,000
Machinery Hire	
Sale Fixed Assets	
Miscellaneous	
R & B General Transfer	252,639
Interlocal Agreement w/City of Groveton	34,800
<b>TOTAL RECEIPTS</b>	<b>288,439</b>
<b>Disbursements</b>	
Salary Commissioner	8,722
Vehicle Allowance	18,000
Salaries-Equipment Operators (2 @ 24,416; 1 @ 20,000)	68,832
Part Time Employees	15,000
Longevity	1,680
Social Security	8,586
Retirement	10,718
Group Health Insurance (3 @ 6,000)	18,000
Telephone	1,500
Education Schools / Dues	1,800
Miscellaneous	3,800
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	5,000
Loan Interest	4,946
Loan Principal	10,646
Road Materials / Supplies	20,000
Utilities	1,800
Equipment Repairs / Maintenance	20,000
Road Signs / Posts	1,000
Employee Uniforms	2,000
New Roads	23,909
<b>TOTAL</b>	<b>288,439</b>

# 2008 BUDGET

<b>ROAD AND BRIDGE #2</b>	
<b>Revenue</b>	
Balance as of 10/01/07	0
Interest Earnings	1,200
Machinery Hire	0
Sale Fixed Assets	0
Miscellaneous	0
R & B General Transfer	97,169
<b>TOTAL RECEIPTS</b>	<b>98,369</b>
<b>Disbursements</b>	
Salary Commissioner	3,355
Vehicle Allowance	12,000
Salaries - Equipment Operators	0
Part Time Employees	0
Longevity	0
Social Security	1,175
Retirement	1,466
Group Health Insurance	0
Telephone	0
Education Schools / Dues	2,500
Miscellaneous	1,400
Vehicle Purchase	0
Equipment Purchase	0
W/C Insurance	526
Truck & Equipment Insurance	500
Gas & Oil	0
Tires & Tubes	600
Culverts	1,000
Contract Labor / Hauling	0
Loan Interest	1,200
Loan Principal	5,000
Road Materials / Supplies	5,000
Utilities	200
Equipment Repairs / Maintenance	0
Road Signs / Posts	200
Employee Uniforms	0
Permanent Road Fund	24,331
Road Maintenance to Pct 3	37,916
<b>TOTAL</b>	<b>98,369</b>

# 2008 BUDGET

<b>ROAD AND BRIDGE #3</b>	
<b>Revenue</b>	
Balance as of 10/01/07	0
Interest Earnings	3,000
Machinery Hire	
Sale Fixed Assets	
Miscellaneous Interlocal with Pct 2	37,915
R & B General Transfer	223,488
<b>TOTAL RECEIPTS</b>	<b>264,403</b>
<b>Disbursements</b>	
Salary Commissioner	7,716
Salaries - Equipment Operators (2@24,416)	48,832
Part Time Employees	18,000
Vehicle Allowance	18,000
Longevity	1,560
Social Security	7,200
Retirement	8,987
Group Health Insurance (3 @ 6,000)	18,000
Telephone	800
Education Schools / Dues	1,000
Miscellaneous	2,000
Equipment Purchase	0
W/C Insurance	2,750
Truck & Equipment Insurance	5,000
Oil & Gas	35,000
Tires & Tubes	3,500
Culverts	6,000
Contract Labor / Hauling	0
Loan Interest	5,835
Loan Principal	25,657
Road Materials / Supplies	28,399
Utilities	850
Barn Construction	0
Equipment Repairs / Maintenance	18,000
Road Signs / Posts	500
Dumpster	816
Equipment Leasing	0
<b>TOTAL</b>	<b>264,403</b>

# 2008 BUDGET

<b>ROAD AND BRIDGE # 4</b>	
<b>Revenue</b>	
Balance as of 10/01/07	0
Interest Earnings	1,500
Machinery Hire	0
Sale Fixed Assets	0
Miscellaneous	0
R & B General Transfer	398,393
<b>TOTAL RECEIPTS</b>	<b>399,893</b>
<b>Disbursements</b>	
Salary Commissioner	13,754
Vehicle Allowance	18,000
Salaries - Equipment Operators (4 @ 24,416)	97,664
Part Time Employees	11,547
Longevity	2,900
Social Security	11,006
Retirement	13,739
Group Health Insurance (5 @ 6,000)	30,000
Telephone	800
Education Schools / Dues	1,500
Miscellaneous	5,060
Equipment Purchase	0
W/C Insurance	7,000
Truck & Equipment Insurance	8,000
Oil & Gas	45,000
Tires & Tubes	3,000
Culverts	5,000
Contract Labor / Hauling	0
Loan Principal / Interest	55,754
Road Materials / Supplies	53,669
Utilities	1,500
Equipment Repairs / Maintenance	12,000
Road Signs / Posts	1,000
Employee Uniforms	2,000
<b>TOTAL</b>	<b>399,893</b>

# 2008 BUDGET

<b>258th COURT ADMINISTRATION</b>	
<b>Revenue</b>	
Polk County - 53.31%	27,836
San Jacinto County - 28.83%	15,053
Trinity County - 17.86%	9,326
<b>TOTAL REVENUE</b>	<b>52,215</b>
<b>Disbursements</b>	
Court Coordinator - Salary	28,900
Part Time Clerk	2,000
Longevity	0
Social Security	2,364
Retirement	2,952
Telephone	3,000
Postage	1,000
Office Supplies	1,500
Education School / Dues	1,000
Insurance	6,000
Capital Outlay ( Software Licensing Fees)	3,500
<b>TOTAL</b>	<b>52,215</b>
<b>D. A. R. E. OFFICER</b>	
<b>Revenue</b>	
Groveton ISD	7,500
Trinity ISD	11,250
Centerville ISD	3,750
Apple Springs ISD	3,750
County Share	7,727
County Attorney's Supplement Share	7,727
<b>TOTAL REVENUE</b>	<b>41,704</b>
<b>Disbursements</b>	
Salary	23,532
Longevity	780
Certificate Pay	1,800
Social Security	1,998
Retirement	2,494
Health Insurance	6,000
Vehicle Maintenance/Fuel	2,000
Vehicle Insurance	600
Training	1,000
Office Supplies	1,500
<b>TOTAL DISBURSEMENTS</b>	<b>41,704</b>

# 2008 BUDGET

<b>FEDERAL FOREST - TRANSFER</b>	
<i>Revenue</i>	
Balance 01/01/07	0
U. S. Treasurer	602,000
<b>TOTAL REVENUE</b>	<b>602,000</b>
<i>Disbursements</i>	
R & B General Transfer	301,000
Schools' Share	301,000
<b>TOTAL DISBURSEMENT</b>	<b>602,000</b>
<i>Revenue</i>	
General Fund	3,235,765
Records Management	108,421
Road and Bridge	1,051,104
258th Court Administration	52,215
DARE Program	41,704
<b>TOTAL REVENUE</b>	<b>4,489,209</b>
<i>Disbursements</i>	
General Fund	3,235,765
Records Management	108,421
Road and Bridge	1,051,104
258th Court Administration	52,215
DARE Program	41,704
<b>TOTAL DISBURSEMENTS</b>	<b>4,489,209</b>