

SMITH COUNTY, TEXAS

FY06 ADOPTED BUDGET



SMITH COUNTY, TEXAS



**ADOPTED BUDGET
FY 2006**

IN MEMORY



Don Pinkerton
Commissioner Pct #2

April 14, 1948 - April 3, 2005

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County of Smith

The Office of Smith County Judge
Smith County Courthouse
Tyler, Texas 75702

Becky Dempsey, Judge
Phone: 903-535-0575

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Date: September 6, 2005

To: Members of the Commissioners Court, Elected Officials, Appointed Officials, Employees, and Constituents

Re: FY2006 Smith County Adopted Budget

Respectfully, I submit the FY2006 Smith County Budget adopted on September 6, 2005. This document is a compilation of many hours of projection and planning by the Commissioners Court and the elected and appointed officials in the consideration of the levels of services Smith County is responsible for delivering to the citizens of this county. The financial decisions contained within this document are intended to be representative of the county as a whole and not the individual recommendations of any member of the governing body.

The following issues and priorities have been influential in the preparation of this document:

- L ***Jail Overcrowding*** - In 2004, Smith County was issued a remedial order by the Texas Commission on Jail Standards for overcrowding conditions in the Smith County jail. The county began transferring all inmates over the 755 inmate capacity to other counties in June 2004 to comply with the remedial order. Inmate transfer costs have escalated over the past year to an expected annual requirement in FY06 of \$2.5M, with costs expected to increase each year.
- L ***Smith County Jail Facility*** - To address the overcrowding issues in the present jail facilities, Smith County officials must consider all avenues of alleviating the costs of prisoner transfers to other counties. Many hours are being spent on evaluating options, including the need for a new Smith County Criminal Justice Center.
- L ***Senate Bill 6*** - SB6, known as the Child Protective Services Reform Bill, increases the county's obligation for the appointment of a guardian ad litem. This bill coupled with the increased number of CPS cases (106% increase in 3 years) has caused the FY06 budgeted amounts to increase by \$253,000 over FY05.

- L ***Building Infrastructure*** - Smith County is facing the need to abandon some old and inefficient buildings currently housing county staff and operations. Independent studies have demonstrated the high costs of maintaining and/or refurbishing these buildings. In depth considerations as to the future needs of the county play an important role in the decision making strategies contained within this document.

- L ***Loop 49 Project*** - The county has had an ongoing liability with TxDot for a portion of the construction costs and the right of way acquisition (state mandated) for the Loop 49 construction project. To date, Smith County has paid \$2,112,480 with an additional \$951,000 due in FY06.

- L ***Indigent Health Care*** - Smith County adopted new policy guidelines in 2004 for eligibility in receiving indigent health care benefits provided by the county. These new guidelines have resulted in an approx. \$500,000 annual savings.

- L ***Information Technology*** - Smith County Commissioners voted to terminate the outsourcing of our technology needs and to internally focus on improving efficiencies through the creation of an internal department. This decision has resulted in an annual cost savings and this new department is dedicated to improving customer service both internally and externally.

- L ***Road & Bridge Infrastructure*** - Currently, 71% of roads in Smith County are rated “bad” or “poor”. Smith County has committed to improving the quality and maintenance of all county adopted roads. The FY06 Adopted Budget includes the formation of a license & weight enforcement division created to enforce compliance with weight restrictions on county roads. Strict enforcement will be applied and violators will be ticketed. It is anticipated the funds received from this program will not only fund the office but will be used to make additional road repairs.

- L ***Salary increases*** - The FY06 Adopted Budget includes a 6% annual increase for law enforcement officials that are directly reporting to the Smith County Sheriff. An analysis of the turnover in this area has indicated the county is spending in excess of \$700,000 annually for training of new officers. Salary increases are proposed to be awarded by ½ in January 2006 and the remaining ½ in June 2006. Also included is a 3% Cost of Living Adjustment for the remaining employees of Smith County.

The FY06 Adopted Budget represents a balanced budget. Special thanks to all elected and appointed officials and their capable staff members for their aggressive and responsive approach during this very tough budget process.

Respectfully Submitted,
Becky Dempsey, Smith County Judge

INTRODUCTION

The Smith County Budget document consists of a budget message, an introduction section, a community profile, budget process section, business policy section, budget detail section, department section, and a glossary.

The Budget Message is submitted by the County Judge who is the budget officer of Smith County. The purpose of this message is to highlight the issues and priorities that were the driving force behind decisions reflected in this document.

The community profile section of this document includes some interesting statistical and historical data about Smith County.

The budget process section provides insight into the various processes in the complete “budget cycle”, including budgetary controls, and tracking of actual costs against the adopted budget. Also included is the calendar of significant events in the preparation of the FY06 budget.

The Smith County “Roadmap”, or business plan section details the adopted business plan with priorities, goals, and objectives set forth by the

Smith County Commissioners Court to guide in the operating decisions and practices of the county.

The financial section details county financial policies, goals, and objectives. This section includes long term and short term objectives, investment strategies, and governance procedures.

The Financial Summary Section includes a fund overview, fund summaries, financial charts & graphs, and comparative revenues and appropriations. This section also includes property tax information, debt service, and personnel levels.

The Budget Detail Section includes line item detail of all revenues, and line item detail of approved expenditures.

The last sections of this document are listings of county officials and frequently used terms.

SMITH COUNTY PROFILE

The county seat is located in Tyler, Texas. Smith County was created on April 11, 1846 from Nacogdoches County and organized on July 10, 1846. Smith County has 932 square miles, 1273 miles of county roads, 9 incorporated cities, 18 taxing entities, and approx. 700 county employees. Smith County government is composed of 48 departments, including 26 headed by elected officials, the county auditor appointed by the District Judges, and 12 appointees by the Commissioners Court.

County services and responsibilities include:

- Building and maintaining county roads
- Operating the judicial system
- Registering voters and holding elections
- Maintaining public records
- Providing law enforcement
- Building and operating jails
- Adult and Juvenile corrections
- Office of Emergency Management
- Coordination and support of volunteer fire department network
- Collection of property and sales taxes
- Providing health and social services to the indigent
- Veterans services

Demographics:

2000 Census Population: 174,706

Median household income: \$34,336

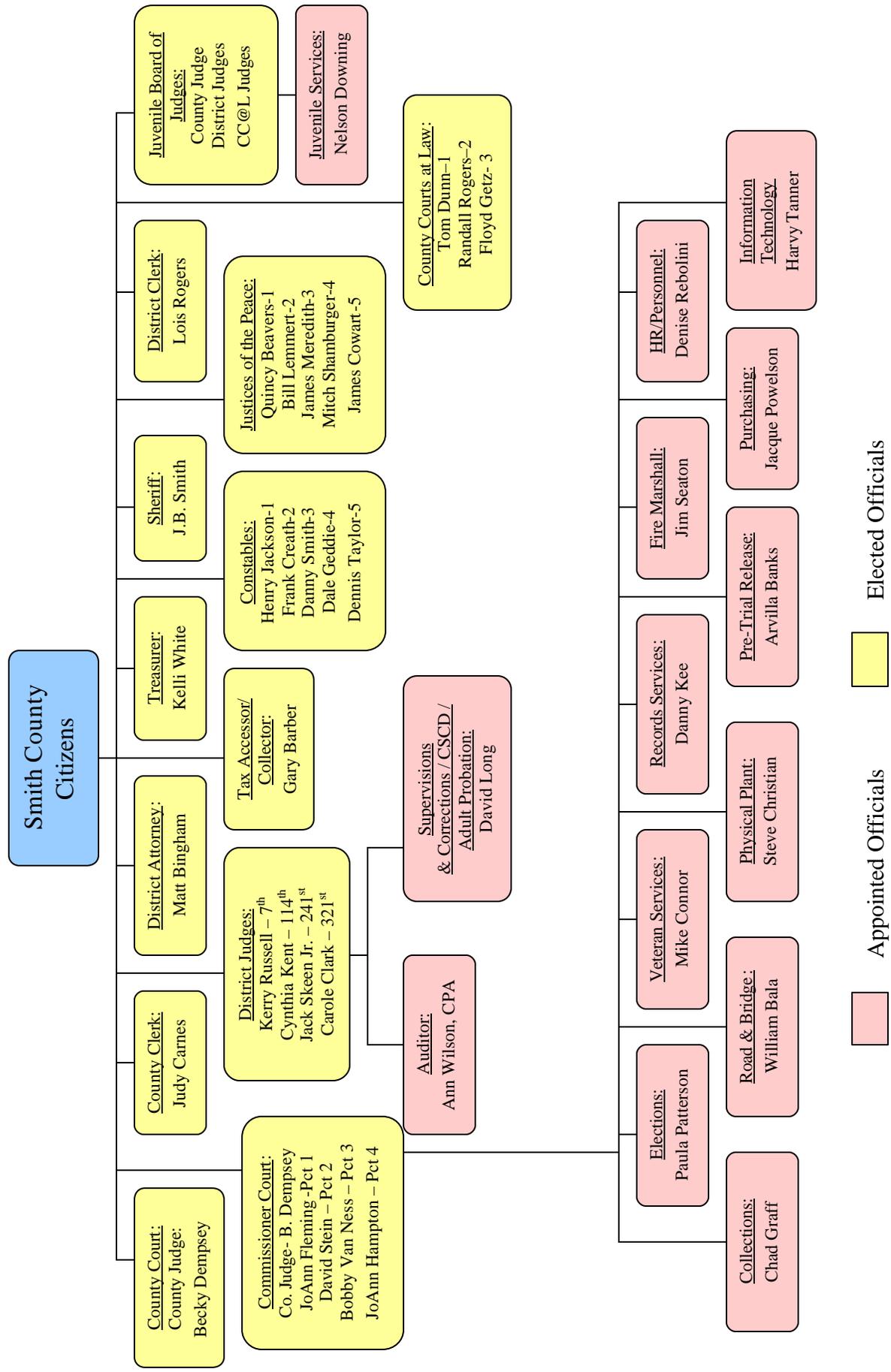
Racial Composition: White - 72.6%
 Black - 19.1%
 Other - 8.3%

Source: U.S. Census

Top Ten Taxpayers

Name of Taxpayer	Nature of Property	Assessed Valuation	% of Net Valuable
Brookshire Company	Grocery Wholesale/Retail	\$112,991,936	1.30%
Texas Utilities Electric	Electric Utility	\$109,847,063	1.26%
Southwestern Bell	Telephone Utility	\$107,710,360	1.24%
Kelly Springfield	Tire Manufacturer	\$79,769,554	0.92%
American Standard/Trane	Air Conditioning Manufacturer	\$71,618,827	0.82%
Tyler Pipe/Ransom Industries	Pipe Manufacturer	\$63,984,486	0.74%
Dayton Hudson Corporation	Wholesaler/Retailer	\$60,165,666	0.69%
Walmart/Sam' East	Wholesaler/Retailer	\$47,172,789	0.54%
Simon Property Group	Real Estate	\$46,611,812	0.54%
Carrier/Tytex/Robertson St.	Air Conditioning Manufacturer	\$42,528,468	0.49%

Smith County Organizational Chart



***BUDGET
PROCESS
SECTION***

BUDGET PROCESS

Basis of Accounting - The county complies with Generally Accepted Accounting Principles (GAAP) and applies all relevant Governmental Accounting Standards Board (GASB) pronouncements.

The modified accrual basis of accounting is used. Under this method, revenues are recognized when they become measurable and available. Measurable means the amount of the transaction can be determined, and available means the amount is collectible within the current period. Expenditures are recorded when the liability is incurred except for unmatured interest on general long-term debt, which is recognized when paid.

Basis of Budgeting - The Smith County budget is prepared on a modified accrual basis consistent with generally accepted accounting principles and budgetary control takes place at the account category level. Under the modified accrual basis of accounting, revenues are recognized for budgetary purposes when they are received or become measurable (for example, property tax revenue is measurable when the statements are produced) and expenditures are recognized when the related fund liability is incurred, such as with a purchase order.

Revenue Estimates - The County Auditor provides revenue estimates for the upcoming fiscal year. Estimates are based on trend analysis, current and/or pending legislation, and economic conditions.

Budgetary Control - The county maintains an encumbrance accounting system as a method of budgetary control. Estimated purchase amounts are encumbered prior to the release of purchase orders to vendors.

Budget Administration - The FY06 Adopted Budget is prepared and approved in line item format, however, with the adoption of this budget, administration will be at the category level. This method of budgetary control will allow for an individual line item (e.g. Office Supplies) to exceed the appropriated amount as long as the category does not exceed the total amount appropriated for the category. Any transaction that would cause the category to exceed the budgeted appropriation will require a budget transfer.

Budget Transfers - Budget transfers fall into two different categories, those that can be approved by the department head and those that require approval of the Commissioners Court prior to any expenditure of funds.

- a) Certain expense categories are grouped together into a “major category” for purposes of budget transfer administration. Supplies, Operating Expenses, Contract Agreements, Other Services and Charges, and Judicial Expenses (if applicable); are grouped into major category “**Total Operating Expenses**”. *Transfers between the categories within Total Operating Expenses in a single department may be approved by the department head and do not require further approval by the Commissioners Court.*
- b) All other transfers require approval of Commissioners Court via a budget transfer request form submitted through the Auditor’s office.

Budget Calendar - FY06

<i>Date</i>	<i>Event</i>
March 21	Budget Instruction Manuals & worksheets to departments & outside agencies
April 4	Receive 1 st round of revenue estimates from Auditor
April 22	Deadline for departments & outside agencies to return budget requests
May 2-3 & 7-9	County Judge & Auditor budget reviews with departments
June 1	Receive 2 nd round of revenue estimates from Auditor
June 6	Preliminary revenue and expenditure budget to Commissioners
June 13	Commissioners Court Workshop - Outside agencies & select departments
July 5	Commissioners Court Workshop
July 25	Receive 3 rd round of revenue estimates from Auditor
July 25	Revised revenue estimates to Commissioners - based on certified taxable values
July 25	County Judge presents the FY06 Proposed Budget at Commissioners Court meeting
July 25	Send notice to elected officials of their salary and personnel expenses to be included in FY06 Proposed Budget
July 28	Publish Notice of August 16, 2005 Public Hearing (LGC 111.0075)
July 29	File FY06 Proposed Budget with the County Clerk
August 1	Receive 4 th round of revenue estimates from Auditor
August 16	Public hearing on FY06 Proposed Budget. Meeting is scheduled for 6:00 p.m. in the Central Jury Room of the Smith County Courthouse
August 15	Publish notice of August 29, 2005 public hearing on FY06 Proposed Budget. (LGC 111.0075)
August 15	Publish notice of any proposed salary increases for elected officials (LGC 152.013)
August 25	Post notice of public hearing on FY06 Proposed Budget
August 25	Post notice of meeting to adopt FY06 budget and tax rate
September 6	Public Hearing - 9:00 a.m. - Commissioners Court - (LGC 111.007)
September 6	Meeting to 1) Vote to adopt FY06 Budget 2) Vote to adopt tax rate

Dates are subject to revision and subject to amendment by any and all requirements for setting tax rates as contained in the Truth in Taxation official publication.

***BUSINESS
PLAN
SECTION***

Roadmap to a New Horizon

SMITH COUNTY'S COMPREHENSIVE 10-SERVICE POINT BUSINESS PLAN

1. ACCOUNTABILITY

All county services and support processes delivered with a responsive citizen-first mindset.

All elected officials, department heads, and employees accountable to each other and to citizens regarding service delivery and policy issues.

- Develop a “same page” professional accountability attitude among commissioners, elected and appointed officials, and department heads for addressing citizens’ and employees’ needs and issues by focusing on a **team effort** to deliver the highest quality services at the best price.

- Review all existing policies and develop new policies to ensure conformity to Roadmap.

DESIRES, RESULTS, MEASURES, AND PERFORMANCES

- < Being a good steward of public money
- < Enhanced workforce retention recruitment
- < Improved information and communication management
- < Improved productivity
- < Increased service value
- < Increased citizen involvement

2. TECHNOLOGY

Twenty-first century technology in place in **all** county services and support processes to streamline and speed up service and process functions via:

- Technology design and application potential
- Technology implementation
- Technology utilization, including network opportunities with other entities
- Website excellence maintained and upgraded

DESIRES, RESULTS, MEASURES, AND PERFORMANCES

- < Improved technology-related capacities
- < Citizen access to public records via the Web

3. STAFFING & WORKFORCE

Countywide organization streamlined and team based

Countywide proactive, innovative, and service excellence training systems in place

- Business Plan orientation focus
- Communication of Roadmap to employees
- Comprehensive Roadmap training needs assessment plan and enrollment schedule for all employees
- Department by department employee training plan, including comprehensive cross training
- Comprehensive County Compensation and Classification Plan

- Revamped performance evaluation and productivity pay system for department heads and staff
- Evaluation, restructuring of and recruitment for vacant positions
- Safety training programs

DESIRES, RESULTS, MEASURES, AND PERFORMANCES

- < Increased employee motivation and satisfaction
- < Increased employee knowledge, skills, and abilities

4. CUSTOMER SERVICE

All county services delivered with a “customer-first” attitude

All county service and support process **teams** led by highly motivated, professional, committed, responsible, accountable, visionary, citizen-sensitive, adaptable, fast-track thinking, and catalytic individuals with a sense of business urgency

- Establish boilerplate customer service standards to be implemented by all county departments
- Set up hotline for receiving complaints and

requests for county services

- Disseminate county public information and Master Business Management Plan from all service points in the county and from the county’s website

DESIRES, RESULTS, MEASURES, AND PERFORMANCES

- < Establish customer complaint hotline
- < Establish response time table
- < Increased awareness of available county responsibilities, services, and programs

5. SERVICES/PROCESSES

All county services competitively or contractually delivered.

- Develop long range operating business plans for **all** county departments following and addressing every component of Smith County's Five (5) Year Master Business Management Plan; revise annually;
- Evaluate **all** county services/processes against the most competitive benchmarks and best practices
- Establish service or departmental benchmarks utilizing the identified best practices

- Establish performance goals and quarterly performance measurement reviews for **all** county departments

DESIRES, RESULTS, MEASURES, AND PERFORMANCES

- < Improved information and communication management
- < Improved productivity
- < Improved benchmarks and best practices

6. INTERGOVERNMENTAL NETWORKING

Intergovernmental networking link established with the City of Tyler, surrounding municipalities, and other taxing entities

- Discover areas for consolidation of services and operations
- Identify interlocal purchasing opportunities

DESIRES, RESULTS, MEASURES, AND PERFORMANCES

- < Reduced or avoided costs through partnerships
- < Reduced reliance on property tax
- < Reduced funding/resources allocation decisions

7. LONG RANGE BUDGET/RESOURCE ALLOCATION PLAN

All county service and support process employees visibly contributing to the bottom line results of better service and delivery with less overhead costs to the citizens of Smith County

Develop plan to address unfunded mandates, facilities, and infrastructure needs via:

- Identify savings from streamlining and

efficiency opportunities - **all** departments

- Set up process for **monthly** Commissioners Court financial review of **all** county department operating budgets and **quarterly** county financial reports for revenue/expenditure analysis
- Review & upgrade revenue source potential
- Develop track for grant funding for county services

- Identify and establish seed funding for contingencies and operating resources
- Plan and budget for Smith County’s annual involvement in “Best Practices” workshops and forums and/or site visits to competitive, progressive county governments

DESIRES, RESULTS, MEASURES, AND PERFORMANCES

- < Improved funding/resource allocation decisions
- < Reduced or avoided costs through partnerships
- < Reduced reliance on property tax

8. TASK FORCES

Establish task force(s) utilizing county citizens and business individuals to develop “**Roadmap-based**” action plans for addressing **countywide** issues:

- Environment
- Nuisance abatement
- Health & Safety

- Subdivision regulations
- Salvage yards
- Illegal dumping
- Animal control
- Emergency response
- Indigent healthcare

9. PRODUCTIVITY PAY & INCENTIVES

Countywide performance and productivity measurement and audit systems in place

Productivity Improvement Fund and productivity pay system in place for **all** departments

- Timely, quality productivity and performance

reviews of **all** Roadmap employees

- Boilerplate standards met for:
 - Linking quantifiable service improvement ideas and suggestions to productivity pay
 - Linking quantifiable cost saving ideas and suggestions incentive pay

10. CONTRACT SERVICES MANAGEMENT

Contract management cultured in organization

- Documented review of **all** outside service contracts

- Restructure of outside service contracts for greater service performance, value, cost benefit, and conformity to Roadmap standards.

***FINANCIAL
SECTION***

FINANCIAL SECTION

Smith County's budget and financial policies serve as the basis for overall fiscal management of the county's resources. These policies are designed to guide the governing body in the decision making process for maintaining fiscal stability.

Goals and objectives are incorporated into policy statements and policies are continually reevaluated to provide the necessary structure for achieving these goals.

Budget, Accounting, Auditing, and Financial Planning Strategies

- ' A comprehensive budget will be prepared on an annual basis covering all proposed expenditures for the succeeding fiscal year.

This policy is in accordance with Local Government Code 111.003 and provides the governing body and the general public with the necessary financial information for considering the overall financial aspects of the county.

- ' The annual budget document will be prepared in a manner understandable to the general public and the governing body.

The objective of this policy is to provide a more informative and comprehensive budget document consisting of financial data, policy statements, and pertinent issues that affect the decisions being made.

- ' Balanced Budget - The operating budget will be balanced with current revenues which may include beginning fund balances, less required

reserves as established by the Commissioners Court, which is greater than appropriated expenditures.

- ' The commissioners court will appropriate funds for an external annual audit.
- ' Long range forecast shall be made for major operating funds as necessary for financial planning.
- ' A system of internal controls shall be maintained to monitor revenues and expenditures on a continual basis.

A monthly budget statement is prepared and distributed.

- ' All unexpended appropriations will revert to fund balance at year end unless lawfully encumbered.
- ' A reserve balance shall be maintained at a minimum level of 12% of budgeted expenditures in operating funds.

Reserve balances are an important factor in maintaining the county's current bond rating of AA3 from Moody's Investor Service and AA from Standard & Poors.

- ' The County maintains an aggressive investment policy on all funds. The County Treasurer is the designated investment officer of the County and is assisted by a six member investment committee made up of the County Treasurer, County Auditor, County Judge, Tax Assessor and two members of the private sector. Investments shall be managed in accordance with the Smith County Investment Policy. The

FINANCIAL SECTION

portfolio shall have sufficient liquidity as to meet the county's obligations as they become due.

- ' Fixed assets shall be safeguarded by properly tagging, recording, and classifying the asset. An inventory of assets is to be maintained which includes the description, date of acquisition, cost, location, and

inventory tag number. Periodic inspections of inventory shall be conducted. Capitalization criteria for fixed assets is a minimum cost of \$5,000 and a useful life of 1 year or more. Other items not meeting the above capitalization criteria may be tagged as non-asset inventory for tracking purposes only.

Capital Improvement Projects

- ' Capital projects should be developed to demonstrate the need for the project and the short term and long term affects on the community.
- ' Capital projects shall be developed to include the impact of implementation on future annual operating budgets. Project plans should also include estimates of future revenues that may be included.

Debt Management

- ' Prior to the issuance of any certificates of obligation (CO) or general obligation (GO) debt, consideration shall be given to the tax rate requirements for the new issuance and the overall county debt.
- ' The finance period for capital projects through the issuance of bonds shall not exceed useful life of the asset.
- ' The legal limits for the issuance of bonds are set forth in the Government Code.

RECAPITULATION OF FY06 ADOPTED BUDGET (By Type of Service)

	General Fund	Road & Bridge Fund	Facility Imp. Workforce	Special Revenue Funds	Debt Service	Capital Project Funds	Indigent Health Care Trust Fund	Juvenile Funds	Total All Funds
Estimated Fund Balance @ 10/1/05	\$ 3,821,255	\$ 1,149,254	\$ 313,969	\$ 1,267,396	\$ 335,744	\$ 8,720,930	\$ 1,158,143	\$ 968,933	\$ 17,735,625
Revenues:									
Taxes:									
Property Taxes - Current	\$22,280,544				\$ 2,633,498				\$ 24,914,042
Property Taxes - Delq.	1,320,000				198,000				1,518,000
Sales Tax	11,500,000								11,500,000
Tax Penalty & Interest	425,000								425,000
Other Taxes	330,000								330,000
Licenses & Permits	4,800								4,800
Rental Commissions	246,203							1,300	247,503
Federal/State Funding	77,231								77,231
Reimbursements	1,090,000							-	1,090,000
Interlocal Agreements	256,600							115,000	371,600
Fees	4,337,800	4,614,000		1,006,150				15,000	9,972,950
Fines & Forfeitures	816,500								816,500
Interest	200,000	50,000	8,000	27,500	36,000	40,000	25,000	35,500	422,000
Miscellaneous	-			5,500				\$ 500	6,000
Total Revenues	\$42,884,678	\$ 4,664,000	\$ 8,000	\$ 1,039,150	\$ 2,867,498	\$ 40,000	\$ 25,000	\$ 167,300	\$ 51,695,626
Total Available	\$46,705,933	\$ 5,813,254	\$ 321,969	\$ 2,306,546	\$ 3,203,242	\$ 8,760,930	\$ 1,183,143	\$ 1,136,233	\$ 69,431,251
Other Financing Sources									
Transfers In	\$ -	\$ 2,000,000	\$ -		\$ -		\$ -	\$ 2,250,000	4,250,000
Total Available & Other Sources	\$46,705,933	\$ 7,813,254	\$ 321,969	\$ 2,306,546	\$ 3,203,242	\$ 8,760,930	\$ 1,183,143	\$ 3,386,233	\$ 73,681,251
Expenditures By Type:									
General Government	\$ 8,136,989		\$ 50,000	\$ 684,519					\$ 8,871,507
Judicial	9,808,709			190,295					9,999,005
Law Enforcement	6,921,941			406,043					7,327,984
Corrections	13,271,084								13,271,084
Juvenile	90,795							3,098,259	3,189,054
Health & Welfare	-						38,985		38,985
Public Service	2,722,505								2,722,505
Roads & Transportation	-	7,626,720							7,626,720
Capital Improvements				-		5,000,000		29,000	5,029,000
Debt Service	-				2,847,375				2,847,375
Total Expenditures	\$40,952,022	\$ 7,626,720	\$ 50,000	\$ 1,280,857	\$ 2,847,375	\$ 5,000,000	\$ 38,985	\$ 3,127,259	\$ 60,923,218
Other Financing Uses									
Interbudget Transfers Out	\$ 4,250,000		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 4,250,000
Reserves	\$ 1,503,911	\$ 186,534	\$ 271,969	\$ 1,025,689	\$ 355,867	\$ 3,760,930	\$ 1,144,158	\$ 258,974	\$ 8,508,032
Total Expenditures & Other Uses	\$46,705,933	\$ 7,813,254	\$ 321,969	\$ 2,306,546	\$ 3,203,242	\$ 8,760,930	\$ 1,183,143	\$ 3,386,233	\$ 73,681,251
Note 1: Reserves represent estimated ending fund balance at 9/30/06									

FY06 ADOPTED BUDGET - RESERVE RATIO

	Estimated Beginning Balance @ 10/01/05	Estimated Revenues FY06	Adopted Expenditures FY06	Net Interbudget Transfers 05/06 (Inc.) Dec.	Estimated Ending Balance @ 9/30/06	Reserve Ratio
Operating Funds						
General Fund	\$ 3,821,255	\$ 42,884,678	\$ 40,952,022	\$ 4,250,000	\$ 1,503,911	3.33%
Road & Bridge Fund	\$ 1,149,254	4,664,000	7,626,720	(2,000,000)	186,534	
Facility Improvement/Workforce Fund	\$ 313,969	8,000	50,000	-	271,969	
Indigent Health Care Trust Fund	\$ 1,158,143	25,000	38,985	-	1,144,158	
Total Operating Funds	\$ 6,442,621	\$ 47,581,678	\$ 48,667,727	\$ 2,250,000	\$ 3,106,572	6.10%
Debt Service Funds						
Debt Service	\$ 335,744	\$ 2,867,498	\$ 2,847,375	\$ -	\$ 355,867	
Total Debt Service Funds	\$ 335,744	\$ 2,867,498	\$ 2,847,375	\$ -	\$ 355,867	
Total Operating and Debt Service	\$ 6,778,365	\$50,449,176	\$ 51,515,102	\$ 2,250,000	\$ 3,462,439	6.44%
Special Revenue Funds						
Other Special Revenue Funds **	\$ 1,267,396	\$ 1,039,150	\$ 1,280,857	\$ -	\$ 1,025,689	
Total Special Revenue Funds	\$ 1,267,396	\$ 1,039,150	\$ 1,280,857	\$ -	\$ 1,025,689	
Non-Operating Funds						
Permanent Improvement Fund	\$ 5,363,392	40,000	5,000,000		403,392	
Juvenile General Fund	\$ 968,933	166,800	3,098,259	(2,027,857)	65,331	
JAC Maintenance/Equipment Fund	\$ -	500	29,000	(222,143)	193,643	
Juvenile Facility Construction	\$ 3,357,537	-	-		3,357,537	
Total Non-Operating Funds	\$ 9,689,863	\$ 207,300	\$ 8,127,259	\$ (2,250,000)	\$ 4,019,904	
Total All Funds	\$ 17,735,625	\$51,695,626	\$ 60,923,218	\$ -	\$ 8,508,032	

FUND OVERVIEW

Governmental Funds - The general government functions are reported in the General, Special Revenue, Debt Service, and Capital Project Funds. The focus of the County's governmental funds is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the County's annual financing and budgeting requirements. In particular, unreserved fund balance may serve as a useful measure of a government's net resources available for spending at the end of the fiscal year.

GOVERNMENTAL FUNDS:

General Fund - The general fund is the general operating fund of the county. The general operating fund accounts for all resources not required to be accounted for in other funds. This fund provides for the general government or daily operations for the county. The primary sources of revenue to the general fund are property tax, sales tax, fees, and charges for services.

Road & Bridge Fund - The Road & Bridge

Fund is the operating fund for the repair and maintenance of the county's infrastructure. The primary sources of revenue to the Road & Bridge Fund consists of the \$10 fee assessed on motor vehicle registrations, statutory auto registration fees, state funds received on lateral roads, and fines collected for traffic violations.

Special Revenue Funds - Funds specifically required to account for revenues and expenditures restricted for specific purposes. Special revenue funds include the Law Library Fund, Records Management & Preservation Funds, and the Courthouse Security Fund.

Debt Service Funds - The Debt Service Fund is used to account for the payment of principal and interest on general long-term debt and capitalized lease obligations. Primary sources of revenue include ad valorem taxes and interest income.

Capital Project Funds - Funds specifically designed to account for the acquisition or construction of major capital facilities, major capital improvements, and/or the acquisition of equipment.

FUND SUMMARY - GENERAL & ROAD & BRIDGE FUND

The chart below depicts a summary of the actual general fund expenditures for the budget year ended September 30, 2004, the estimated

expenditures for the year ended September 30, 2005 and the Adopted Budget expenditure amounts for fiscal year 2006.

General & Road & Bridge Expenditures By Category

Category	Actual FY04	Amended FY05	Adopted FY06
Salaries	\$16,786,392	\$17,945,594	\$18,995,188
Fringe Benefits	7,027,355	7,535,307	7,572,808
Operating Expenses	17,271,043	17,483,946	20,464,781
Capital Expenditures	446,033	1,145,467	1,545,965
Direct Expenditures	\$41,532,823	\$44,110,314	\$48,578,742
Transfers Out	\$5,924,355	4,617,158	4,250,000

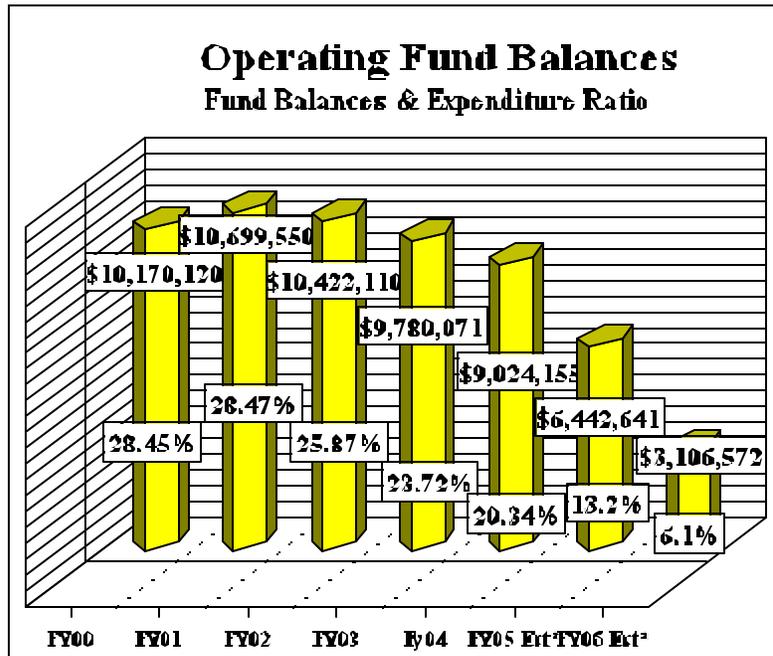
General & Road & Bridge Fund Expenditures By Type

Category	Actual FY04	Adopted FY05	Adopted FY06
General Government	\$ 6,825,808	\$ 7,629,636	\$ 8,136,989
Judicial	11,546,834	9,266,599	9,808,709
Public Safety	5,967,254	6,292,149	6,921,941
Corrections & Rehabilitation	10,405,850	10,892,644	13,361,878
Health & Human Services	2,570,716	3,047,320	2,722,505
Infrastructure & Environmental	6,103,245	6,807,072	7,626,720
Capital Improvements	624,582		
Total Expenditures	\$ 44,044,289	\$ 43,935,421	\$ 48,578,742

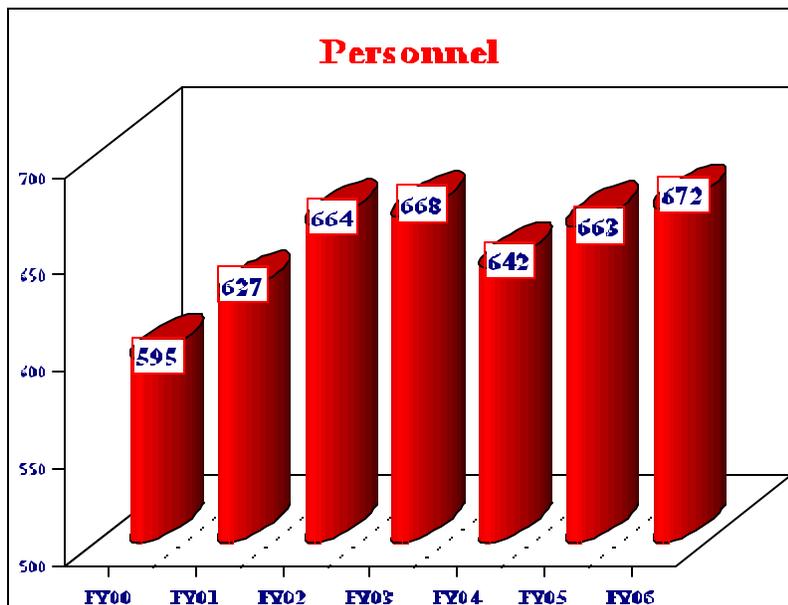
FUND SUMMARY - GENERAL FUND

Smith County operates under a Fund Balance Policy. This policy is designed to establish and maintain fiscal responsibility. The court's goal is to maintain an unrestricted fund balance total of not less than 12% of operating fund appropriations.

Any unexpended appropriations at year end are returned to fund balance. The graph on the right shows the historical and estimated operating fund balances and expenditure ratio. Operating Funds depicted include the General Fund, Road & Bridge Fund, Facility Improvement Fund and the Indigent Health Care Trust Fund.



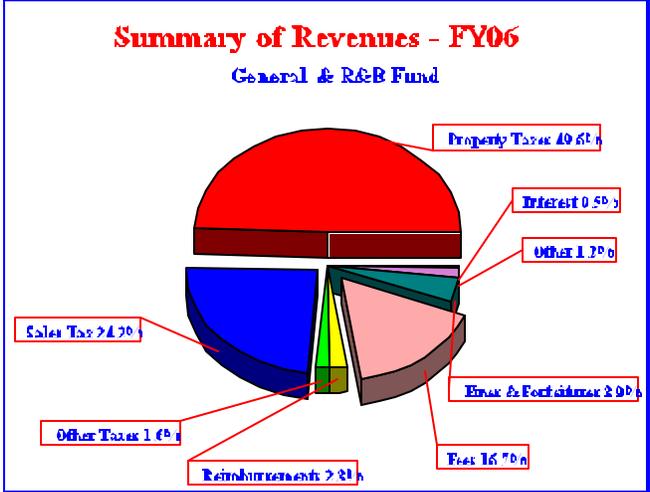
* Assumes 100% expenditure of appropriated funds



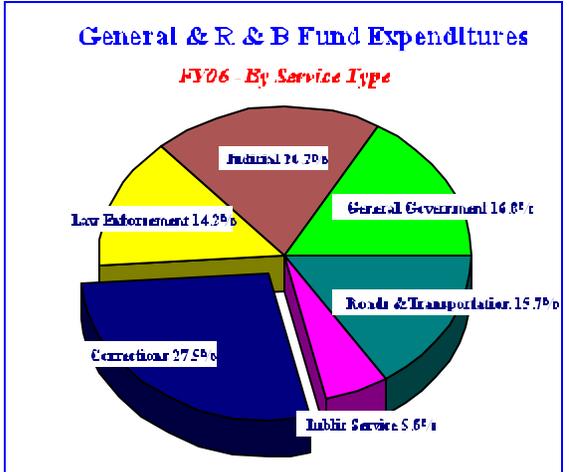
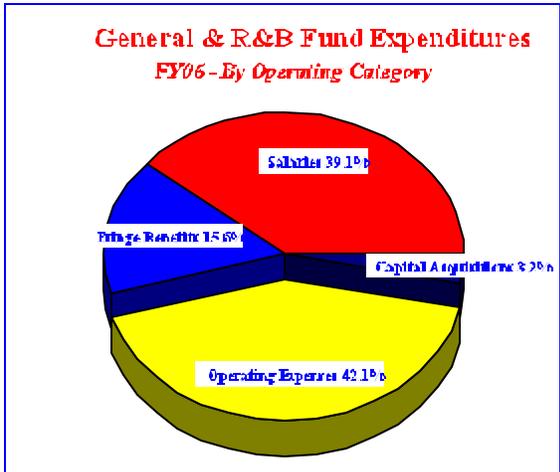
Salary & fringe benefits for the FY06 Adopted Budget account for 54.69% of the direct expenses for the general and road & bridge fund. The chart on the left shows the historical personnel levels for Smith County. Six of the nine additional FY06 employees were the result of bringing the County's Information Technology Department back in house. A departmental position schedule is shown on page 25.

FUND SUMMARY - GENERAL & ROAD & BRIDGE FUND

Where Does
The Money
Come From?



Where Does
The Money Go?



FUND SUMMARY - SPECIAL REVENUE FUNDS

Law Library Fund - The principal source of revenue in the Law Library Fund is derived from a civil case filing fee authorized under the Local Government Code section 323.023. This fund may be used only for the purpose of establishing the library and for the purpose of purchasing or leasing library materials, maintaining the library, or acquiring furniture, shelving, or equipment for the library.

Records Management & Preservation Fund - This fund is established by authority of the Local Government Code section 203.004 to promote and support the efficient and economical management of records of all elective offices in the county. Records management and preservation fees accounted for in this fund are authorized under Sections 118.052, 118.0546, 118.0645, Section 51.317, Government Code, and Article 102.005(d), Code of Criminal Procedure. Expenditures approved for this fund may be used only for records management preservation or automation purposes in the county.

County Clerk Records Management & Preservation Fund - This fund is established by authority of the Local Government Code section

203.004 for the records management & preservation services performed by the county clerk after the filing and recording of a document in the records of the office of the clerk. Records management and preservation fees accounted for in this fund are authorized under Section 118.0216. The fee may be used only to provide funds for specific records management preservation and automation projects.

Courthouse Security Fund - This fund is established by authority of the Code of Criminal Procedure Article 102.017. The fund is restricted to the purpose of providing security services for buildings housing a district, county, justice, or municipal court.

Grant Funds - Grants received from various federal and state agencies assist the county in establishing and maintaining many law enforcement programs and community assistance programs. Grant budgets are approved annually by the Commissioners Court and any required matching funds are appropriated in the General Fund.

FUND SUMMARY - DEBT SERVICE FUNDS

The combined portion of the ad valorem tax rate designated for FY06 debt service is .030423, as compared to the FY05 debt service rate of

.029688. Below is the description of outstanding debt and the level if the county's indebtedness.

Certificates of Obligation 2000 - Issue Date: December 15, 2000

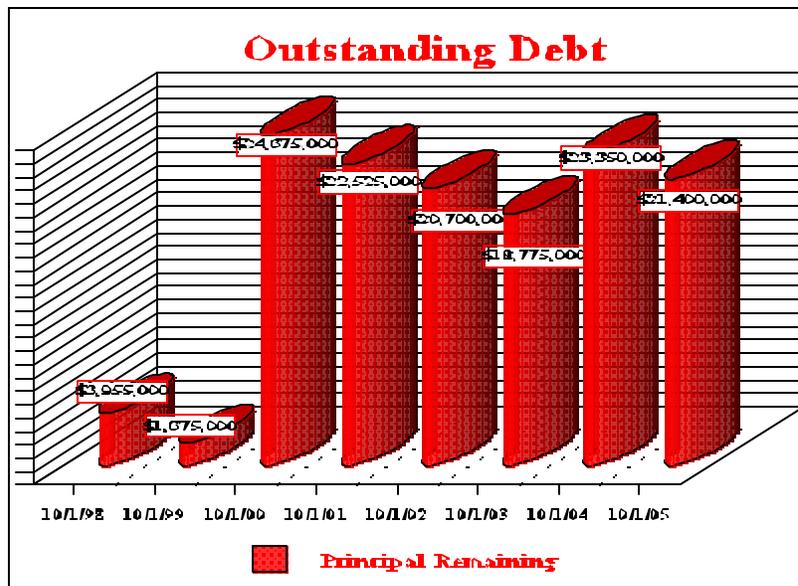
Issue Amount: \$12,000,000
 Maturity Date: August 15, 2016
 Callable Date: August 15, 2011
 Purpose: Juvenile Attention Center
 Interest Rates: 4.625%, 4.750%, 5%, 5.1%

Certificates of Obligation 2001 - Issue Date: April 15, 2001

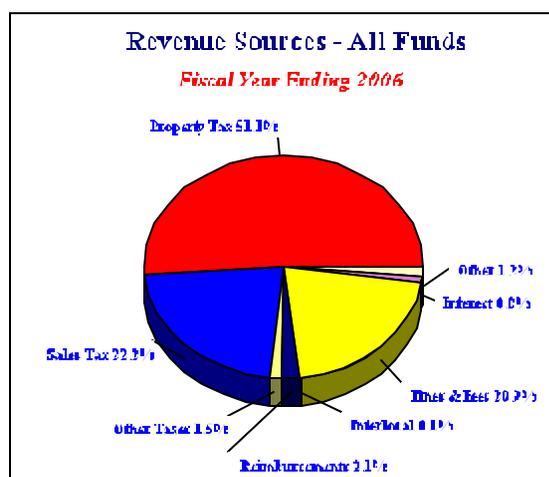
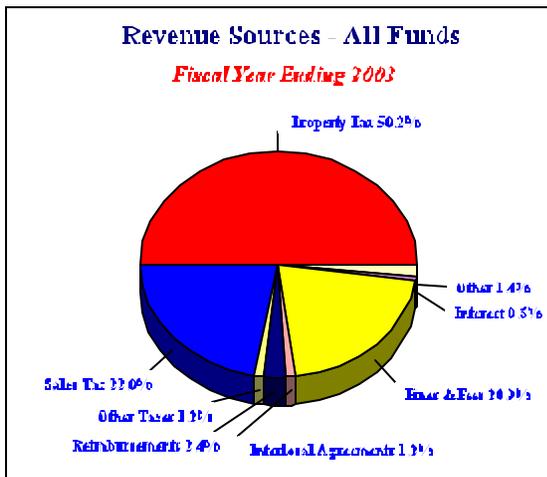
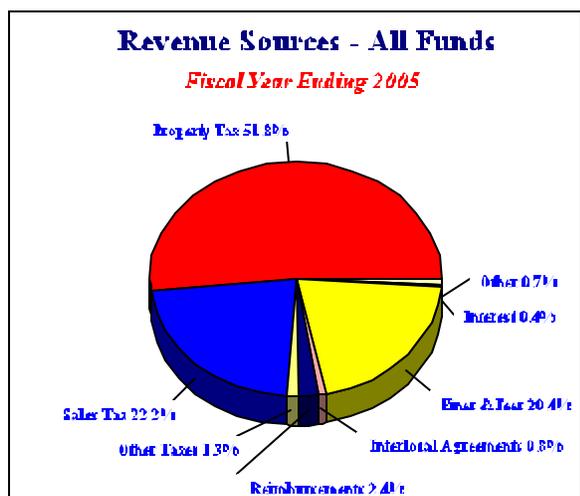
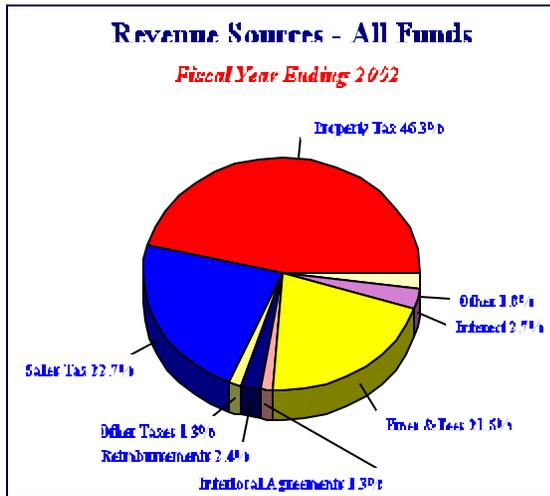
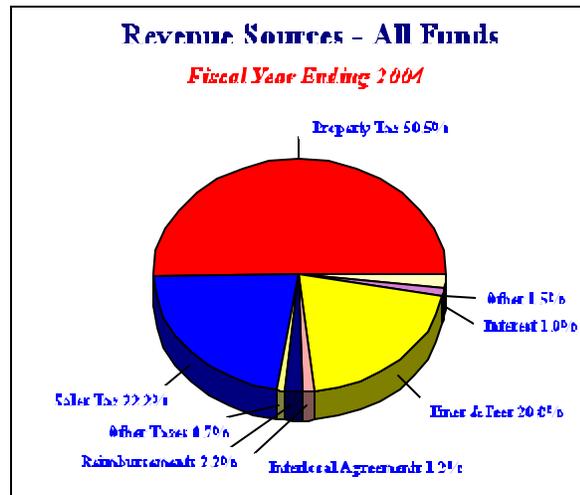
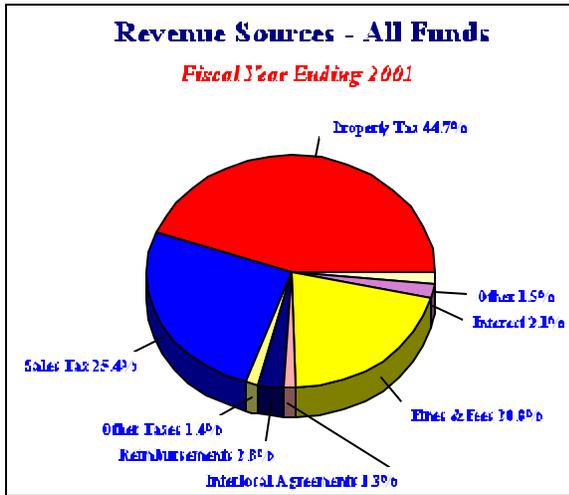
Issue Amount: \$6,000,000
 Maturity Date: August 15, 2011
 Callable Date: August 15, 2008
 Purpose: Ferguson St. Building & Renovations
 Interest Rates: 4.5%, 4%, 4.1%, 4.2%, 4.25%

Certificates of Obligation - Issue Date: September 15, 2004

Issue Amount: \$6,500,000
 Maturity Date: September 15, 2018
 Callable Date: August 15, 2011
 Purpose: Constructing, Renovating, and Equipping Facilities
 Interest Rates: 3.0%, 3.15%, 3.35%, 3.5%, 3.65%, 3.75%, 3.85%, 4.0%

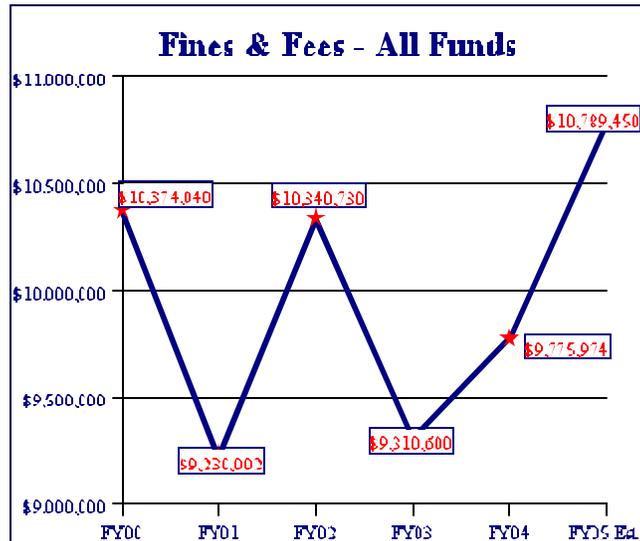
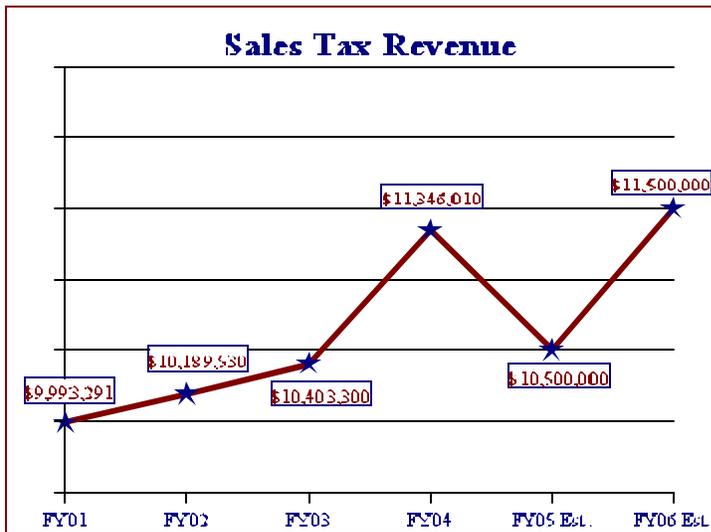
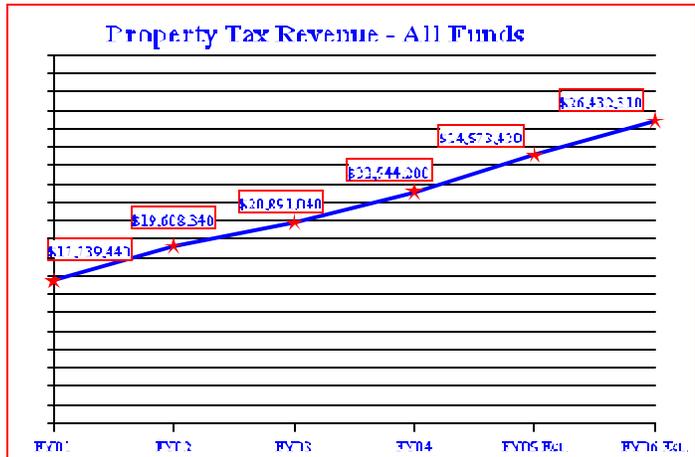


FUND SUMMARY - ALL FUNDS



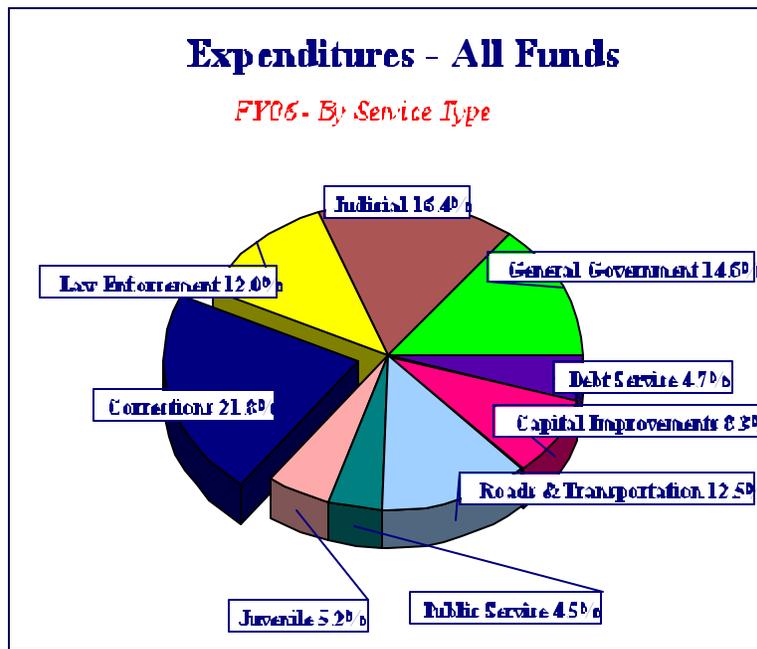
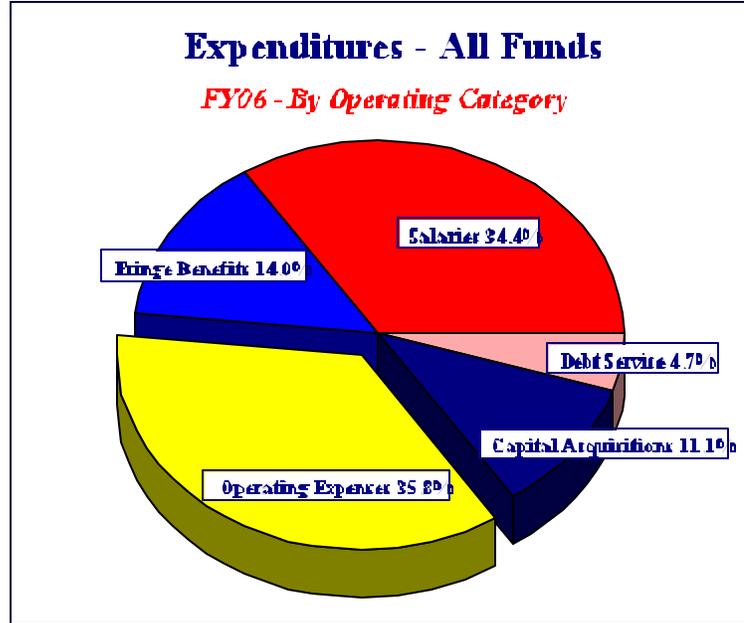
FUND SUMMARY - ALL FUNDS

REVENUE TRENDS



FUND SUMMARY - ALL FUNDS

Where Does
The Money Go?



Smith County Position Schedule

(Full-time Positions)

Department	FY01	FY02	FY03	FY04	FY05	FY06	Net Change
General Administrative							
Commissioners Court	7	7	7	7	7	7	0
Information Technology					1	7	6
Budget Office	-	-	1	1	1	0	-1
Records Service	3	3	3	3	3	3	0
Veterans	3	3	3	3	3	3	0
County Auditor	13	14	12	11	11	12	1
Purchasing	-	-	3	3	3	3	0
County Treasurer	2	2	2	2	2	2	0
Tax Assessor/Collector	31	31	31	30	29	28	-1
Elections	4	4	4	4	4	4	0
Collections	-	-	-	-	3	3	0
Physical Plant	12	22	22	21	17	15	-2
Human Resources	2	2	2	2	2	2	0
<i>Total General Administrative</i>	77	88	90	87	86	89	3
Judicial							
County Clerk	26	26	26	26	26	26	0
County Courts	3	3	3	3	3	3	0
County Court at Law	4	4	4	4	4	4	0
County Court at Law #2	4	4	4	4	4	4	0
County Court at Law #3	4	4	4	4	4	4	0
7th District Court	3	3	3	3	3	3	0
114th District Court	3	3	3	3	3	3	0
241st District Court	3	3	3	3	3	3	0
321st District Court	3	3	3	3	3	3	0
District Clerk	20	20	20	19	19	19	0
Justice of the Peace - Pct. #1	4	4	4	4	3	3	0
Justice of the Peace - Pct. #2	4	4	4	4	4	4	0
Justice of the Peace - Pct. #3	4	4	4	4	4	4	0
Justice of the Peace - Pct. #4	4	4	4	4	4	4	0
Justice of the Peace - Pct. #5	4	4	4	4	4	4	0
Criminal District Attorney	40	40	41	41	40	40	0
Pre-Trial Release/Bail Bond	5	5	4	4	3	3	0
<i>Total Judicial</i>	138	138	138	137	134	134	0
Law Enforcement							
Fire Marshall/E.M.A.	5	5	5	5	5	5	0
License & Weight Enforcement						1	1
Constable - Pct. #1	1	2	2	2	2	2	0
Constable - Pct. #2	2	3	3	3	3	3	0
Constable - Pct. #3	2	3	3	2	2	2	0
Constable - Pct. #4	2	2	2	2	2	2	0
Constable - Pct. #5	3	3	3	3	3	3	0
Animal Control - North	1	1	1	1	1	1	0
Animal Control - South	1	1	1	1	1	1	0

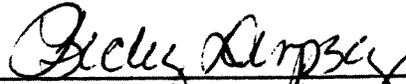
Department	FY01	FY02	FY03	FY04	FY05	FY06	Net Change
Courthouse Security	4	4	0	0	6	9	3
Warrant Division - Courts	1	2	2	2	2	2	0
Sheriff	100	100	112	87	87	89	2
<i>Total Law Enforcement</i>	122	126	132	108	114	120	6
Corrections							
Jail Operations	148	163	159	168	188	188	0
Juvenile Services	56	56	64	64	67	67	0
<i>Total Corrections</i>	204	219	225	232	255	255	0
Roads & Transportation							
R&B - Administrative	5	5	5	5	5	6	1
R&B - Field Operations	60	59	60	53	49	49	0
R&B - Equipment & Vehicle Services	11	11	10	10	10	10	0
<i>Total Roads & Transportation</i>	76	75	75	68	64	64	0
Other							
Agriculture Extension	8	8	8	8	8	8	0
Law Library	2	2	2	2	2	2	0
<i>Total Other</i>	10	10	10	10	10	10	0
Grand Total	627	664	668	642	663	672	9

**SMITH COUNTY, TEXAS
TAX LEVY FOR YEAR 2005 TAXES**

It is ordered by the Commissioners Court of Smith County, Texas that the following ad valorem taxes be levied on each \$100.00 of valuation or fractional part of all property situated and located in Smith County, Texas, that is subject to taxation for the year 2005.

Maintenance & Operations	
General Fund	.224047
Total Maintenance & Operations	.224047
Debt Service	
Certificate of Obligation 2000	.012800
Certificate of Obligation 2001	.010373
Certificate of Obligation 2004	.007250
Total Debt Service	.030423
Total Tax Rate	.254470
Total Assessed County Valuation	\$10,256,348,195 Certified Value

Adopted, passed, and approved on this the 6th day of September, 2005.



Becky Dempsey, County Judge

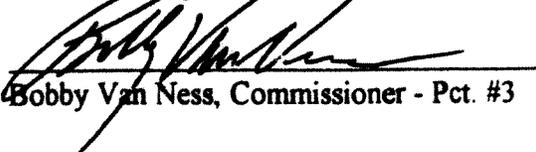


David Stein, Commissioner - Pct. #2



JoAnn Hampton, Commissioner - Pct. #4

JoAnn Fleming, Commissioner - Pct. #1



Bobby Van Ness, Commissioner - Pct. #3

***BUDGET
DETAIL
SECTION***

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241st District Court	58	Litter Abatement Office	82
321st District Court	59	Physical Plant	49
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Animal Control - North	80	Public Service	73
Animal Control - South	81	Purchasing	70
Capital Murder Trials	60	Records Services	42
Collections Department	50	Sheriff	83
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Revenue Recap

General Fund

	Estimated Revenue FY05	% of Total Revenue	Estimated Revenue FY06	% of Total Revenue	Variance FY05 to FY06
Revenues:					
Taxes:					
Property Taxes - Current	\$ 20,490,625	52.14%	\$ 22,280,544	51.95%	\$ 1,789,919
Property Taxes - Delinquent	1,200,000	3.05%	1,320,000	3.08%	\$ 120,000
Sales Tax	10,500,000	26.72%	11,500,000	26.82%	\$ 1,000,000
Tax Penalty & Interest	325,000	0.83%	425,000	0.99%	\$ 100,000
Other Taxes	300,000	0.76%	330,000	0.77%	\$ 30,000
Licenses & Permits	3,900	0.01%	4,800	0.01%	\$ 900
Rental Commissions	239,916	0.61%	246,203	0.57%	\$ 6,287
Federal/State Funding	62,000	0.16%	77,231	0.18%	\$ 15,231
Reimbursements	1,111,522	2.83%	1,090,000	2.54%	\$ (21,522)
Interlocal Agreements	261,600	0.67%	256,600	0.60%	\$ (5,000)
Fees*	3,750,300	9.54%	4,337,800	10.12%	\$ 587,500
Fines & Forfeitures*	902,000	2.30%	816,500	1.90%	\$ (85,500)
Interest	150,000	0.38%	200,000	0.47%	\$ 50,000
Miscellaneous	-	0.00%	-	0.00%	\$ -
Total Revenues	\$ 39,296,863	100.00%	\$ 42,884,678	100.00%	\$ 3,587,815

Road & Bridge Fund

Revenues:					
Taxes:	\$ -	0.00%	\$ -	0.00%	\$ -
Property Taxes - Current		0.00%		0.00%	\$ -
Property Taxes - Delinquent		0.00%		0.00%	\$ -
Fees	3,340,000	81.80%	3,583,000	76.82%	\$ 243,000
Fines & Forfeitures	732,000	17.93%	1,031,000	22.11%	\$ 299,000
Interest	11,000	0.27%	50,000	1.07%	\$ 39,000
Miscellaneous		0.00%		0.00%	\$ -
Total Revenues	\$ 4,083,000	100.00%	\$ 4,664,000	100.00%	\$ 581,000
Total General & R&B Fund	\$ 43,379,863		\$ 47,548,678		\$ 4,168,815
					9.83%

Fund	REVENUES	Acct #	Actual	Estimated	Estimated
			Revenue	Revenue	Revenue
			03/04	04/05	05/06
10	GENERAL FUND				
	<i>Taxes</i>				
	Current Property Tax	31010	\$17,760,182	\$20,490,625	\$22,280,544
	Delinquent Property Tax	31011	1,518,663	1,200,000	1,320,000
	Sales Tax	31812	11,346,014	10,500,000	11,500,000
	Tax Penalty & Interest	31915	428,882	325,000	425,000
	<i>Licenses & Permits</i>				
	Application & License Fees	32010	3,000	3,000	3,000
	Civil Process Application Fees	32011	15	100	1,000
	Salvage Yard License	32030	100	100	100
	Alcohol Permits	32020	1,100	700	700
	<i>Rental Commissions</i>				
	Smith County Office Building Leases	32510	8,370	8,600	8,600
	Vending	32520	8,474	8,000	8,000
	Cottonbelt Building	32530	229,198	223,316	228,603
	Ferguson St. Building	32535	235,745	0	1,000
	<i>Federal Funding</i>				
	Incentive Payments (SSA)	33015	28,000	22,000	22,000
	Civil Defense - Federal	33110	45,272	40,000	55,231
	FEMA Reimbursement	33112			
	<i>State Fees</i>				
	Liquor Drink Tax	33215	296,938	270,000	300,000
	Bingo Commission	33235	28,137	30,000	30,000
	<i>Reimbursements</i>				
	SCAAP Reimbursements	33317	53,635		
	Unemployment Reimbursement	33318	50,762		
	Insurance Proceeds	33913	19,583		
	Foster Care Reimbursement DHS - District Attorney	33916	16,314	7,000	10,000
	Sale of Equipment	33920	13,910		
	Participant Reimbursements - Imaging	33922	10,626		
	TFID Reimbursements	33934	85,736	86,522	85,000
	Attorney Fees - Defendants	33935	22,862	18,000	20,000
	Psychological Exam Reimbursement	33936			
	Prisoner Care - City of Tyler	33950	255,390	200,000	225,000
	Prisoner Care - Federal	33955	764,200	800,000	750,000
	<i>Interlocal Agreements</i>				
	Lindale ISD - Security	34028	35,535	36,600	36,600
	City of Tyler - Boat Operations	34029	7,200	0	0
	Commission Taxing Entities	34045	227,531	225,000	220,000
	<i>Fees of Office</i>				
	Justice of the Peace - Pct. #1	34221	11,593	12,000	10,000
	Justice of the Peace - Pct. #2	34222	21,554	20,000	18,000
	Justice of the Peace - Pct. #3	34223	37,867	30,000	38,000
	Justice of the Peace - Pct. #4	34224	35,076	29,000	20,000
	Justice of the Peace - Pct. #5	34225	24,041	6,500	9,000
	Constable - Pct. #1	34231	44,418	42,000	44,000
	Constable - Pct. #2	34232	40,422	40,000	36,000
	Constable - Pct. #3	34233	30,614	28,000	25,000

REVENUES		Actual	Estimated	Estimated	
Fund	Acct #	Revenue	Revenue	Revenue	
		03/04	04/05	05/06	
	Constable - Pct. #4	34234	12,187	11,000	15,000
	Constable - Pct. #5	34235	17,537	15,000	30,000
	County Clerk Vital Statistics Fee	34239	5,140	5,000	4,200
	County Clerk	34240	1,032,558	980,000	1,330,000
	County Judge	34245	4,946	4,500	4,500
	County Court at Law	34250	43	100	100
	County Court at Law #2	34255	68	100	100
	County Court at Law #3	34256	6	0	0
	District Clerk	34260	375,898	350,000	375,000
	Criminal District Attorney	34270	44,490	40,000	45,000
	Sheriff	34275	309,012	300,000	350,000
	Sheriff - False Alarm Fees	34276	1,575	1,700	1,500
	<i>Fees of Service</i>				
	Health Department	34310			
	Fire Marshall	34315	2,171	2,000	1,800
	Video Fees	34320	13,964	12,000	14,000
	Transportation Fees	34325	476	500	500
	<i>Fees - State Imposed</i>				
	D.D.C. - Justice of the Peace - Pct. #1	34421	310	600	100
	D.D.C. - Justice of the Peace - Pct. #2	34422	15,710	15,000	15,000
	D.D.C. - Justice of the Peace - Pct. #3	34423	7,720	7,000	6,000
	D.D.C. - Justice of the Peace - Pct. #4	34424	8,120	8,000	8,000
	D.D.C. - Justice of the Peace - Pct. #5	34425	9,522	8,500	9,000
	County Judge - Judicial State Supplement	34426	21,030	11,000	15,000
	Estray	34429	3,620		
	Jury Fees	34430	9,880	9,000	9,000
	Department of Public Safety - FTA Fees	34433	21,934	20,000	47,000
	District Attorney - Mental Fee	34434	468	300	500
	Records Management - District Clerk	34435	21,819	20,000	18,000
	Child Safety Fees	34440	2,947	2,500	6,000
	Family Protection Fee	34442			15,000
	Arrest Fees (80%)	34450	67,594	70,000	65,000
	Records Management - County Clerk	34455	54,663	52,000	52,000
	Hot Checks	34465	7,267	5,000	5,000
	<i>Fees - Court Imposed</i>				
	Inmate Reimbursement	34505	11,785	10,000	20,000
	Child Support Processing	34510	2,581	2,000	2,500
	Pre Trial Release	34520	88,372	80,000	80,000
	Court Reporter	34525	61,906	57,000	57,000
	Administrative	34530	137,097	125,000	145,000
	County Court at Law Salary Supplement	34535	133,519	110,000	110,000
	Bailiff	34540	42,646	40,000	40,000
	<i>Fees</i>				
	Tax Certificates	34601	19,357	18,000	18,000
	Auto Registration	34602	431,489	415,000	425,000
	Delinquent Tax Collector	34604	161,166	110,000	150,000
	Titles	34612	280,100	265,000	265,000
	Traffic Fees & Child Safety	34650	33,847	30,000	33,000
	Coin Station Commissions/Sign Up Bonuses	34655	386,148	330,000	350,000
	Rendition Fee	34678			0

REVENUES		Actual Revenue 03/04	Estimated Revenue 04/05	Estimated Revenue 05/06
Fund	Acct #			
<i>Fines</i>				
Justice of the Peace - Pct. #1	35521	8,484	7,000	6,500
Justice of the Peace - Pct. #2	35522	77,707	75,000	80,000
Justice of the Peace - Pct. #3	35523	61,816	60,000	60,000
Justice of the Peace - Pct. #4	35524	87,525	85,000	80,000
Justice of the Peace - Pct. #5	35525	141,133	130,000	120,000
District Court	35530	27,072	25,000	30,000
County Courts at Law	35535	449,113	400,000	380,000
Bond Forfeitures	35536	137,562	120,000	60,000
<i>Special</i>				
Interest Earned	36610	141,486	150,000	200,000
Miscellaneous	36620	20,587		
Forfeitures (10%)	36630	27,392	0	
Interest Received on Investments	36638	49,600		
Unclaimed Funds	36691	9,034		
Total Revenue - General Fund		\$38,848,157	\$39,296,863	\$42,884,678
Transfer In -Facility Improvement/Workforce Inv. Fund		\$200,000	\$49,058	
Transfer In - Indigent Health Care Trust Fund		\$1,200,000	-	-
Total Available - General Fund		\$40,248,157	\$39,345,921	\$42,884,678

Fund	REVENUES	Acct #	Actual	Estimated	Estimated
			Revenue	Revenue	Revenue
			03/04	04/05	05/06
11 GRAFFITI ERADICATION FUND					
	<i>Fees - State Imposed</i>				
	Graffiti Eradication	34452	\$ 118	\$ 100	\$ 150
	<i>Interest</i>				
	Interest	36610	3		
	Total Revenue - Graffiti Eradication Fund		\$ 121	\$ 100	\$ 150
12 COURTHOUSE SECURITY FUND					
	<i>Fees - State Imposed</i>				
	Courthouse Security Fees	34460	\$ 102,587	\$ 95,000	\$ 92,000
	Courthouse Security Fees (JPs)	34461	48,339	45,000	55,000
	<i>Interest</i>				
	Interest	36610	2,434	2,000	3,000
	Total Revenue - Courthouse Security Fund		\$ 153,360	\$ 142,000	\$ 150,000
	Transfer In - General Fund		\$ -	\$ -	\$ -
	Total Available - Courthouse Security Fund		\$ 153,360	\$ 142,000	\$ 150,000
16 LAW LIBRARY FUND					
	<i>Charges for Services</i>				
	Bar Association Contribution	34286	\$ 9,485	\$ 5,000	\$ 5,000
	User Fees	34687	5,547	5,000	5,000
	Library Fees	34699	143,241	135,000	135,000
	Westlaw Reimbursement	33910			
	County Contribution	34030			
	<i>Interest</i>				
	Interest	36610	752	1,500	3,500
	Interest Received on Investments	36638	840		
	<i>Miscellaneous</i>				
	Other - Miscellaneous	36620	-		
	Total Revenue - Law Library		\$ 159,864	\$ 146,500	\$ 148,500
44 JUSTICE COURT TECHNOLOGY FUND					
	<i>Charges for Services</i>				
	Technology Fees	34436	\$ 59,097	\$ 53,000	\$ 65,000
	<i>Interest</i>				
	Interest	36610	1,278	1,000	3,000
	<i>Miscellaneous</i>				
	Other - Miscellaneous	36620			
	Total Revenue - Justice Court Technology Fund		\$ 60,376	\$ 54,000	\$ 68,000

Fund	REVENUES	Acct #	Actual	Estimated	Estimated
			Revenue	Revenue	Revenue
			03/04	04/05	05/06
45 FACILITY IMPROVEMENT FUND					
	<i>Taxes</i>				
	Property Taxes - Current				0
	Property Taxes - Delinquent				
	<i>Interest</i>				
	Interest	36610	\$ 1,739	\$ 2,000	\$ 8,000
	Interest Received on Investments	36638	3,300		
	Total Revenue - Facility Improvement Fund		\$ 5,040	\$ 2,000	\$ 8,000
	Transfer In - General Fund (Workforce Inv.)		128,084	\$ 52,658	
	Transfer In - General Fund (Facility Impr)		279,766	-	-
	Total Available - Facility Improvement Fund		\$ 412,890	\$ 54,658	\$ 8,000
46 RECORDS MANAGEMENT - COUNTY CLERK					
	<i>Charges for Services</i>				
	Records Management Fees (GC 118.0216)	34608	\$ 350,731	\$ 320,000	\$ 330,000
	Records Archive Fee (118.025)	34681	323,515	295,000	300,000
	<i>Interest</i>				
	Interest	36623	1,751	5,000	20,000
	Interest Received on Investments	36638	4,396		
	Total Revenue - Records Management/County Clerk		\$ 680,394	\$ 620,000	\$ 650,000
49 RECORDS MANAGEMENT - DISTRICT CLERK					
	<i>Charges for Services</i>				
	Records Management Fees	34435	\$ 7,356	\$ 6,000	\$ 10,000
	<i>Interest</i>				
	Interest	36610	33	100	1,000
	Total Revenue - Records Management/District Clerk		\$ 7,389	\$ 6,100	\$ 11,000
50 FORFEITURE INTEREST 10% FUND					
	Forfeitures 10%	36630	\$ -	\$ -	\$ 10,000
	<i>Interest</i>				
	Interest	36610	-	0	1,000
	Total Revenue - Forfeiture Interest 10%		\$ -	\$ -	\$ 11,000
51 SEARCH & RESCUE FUND					
	Donations	36014	\$ -	\$ -	\$ -
	<i>Interest</i>				
	Interest	36610	-	0	500
	Total Revenue -Search & Rescue Fund		\$ -	\$ -	\$ 500

REVENUES		Actual	Estimated	Estimated
Fund		Revenue	Revenue	Revenue
	Acct #	03/04	04/05	05/06
57 PERMANENT IMPROVEMENT FUND				
	<i>Interest</i>			
	Interest	36610	\$2,914	\$500
	Interest Received on Investments	38838	6,395	30,000
	Bond Proceeds	38010	6,500,000	
	Total Revenue - Permanent Improvement Fund		\$6,509,309	\$500
				\$40,000
60 INDIGENT HEALTH CARE TRUST FUND				
	<i>Reimbursements</i>			
	Permanent Trust Fund - DHS	33304	\$ 89,239	\$ -
				\$ -
	<i>Interest</i>			
	Interest Earned	36610	4,379	10,000
	Interest Earned on Investments	36638	16,621	25,000
	Total Revenue - Indigent Health Care Trust Fund		\$ 110,239	\$ 10,000
				\$ 25,000
	Transfer In - General Fund			
	Total Available - Indigent Health Care Trust Fund		\$ 110,239	\$ 10,000
				\$ 25,000

Fund	REVENUES	Acct #	Actual	Estimated	Estimated
			Revenue	Revenue	Revenue
			03/04	04/05	05/06
70	DEBT SERVICE - CERTIFICATE OF OBLIGATION - 1994				
	<i>Taxes</i>				
	Property Taxes - Current	31005	\$120,089	\$0	\$0
	Property Taxes - Delinquent	31015	10,247	8,500	
	<i>Interest</i>				
	Interest	36606	343	0	0
	Total Revenue - 1994 C/O		\$130,679	\$8,500	\$0
70	DEBT SERVICE - LIMITED TAX NOTES - 1999				
	<i>Taxes</i>				
	Property Taxes - Current	31007	\$1,015,872	\$1,005,470	\$0
	Property Taxes - Delinquent	31017	86,680	70,000	70,000
	<i>Interest</i>				
	Interest	36637	3,253	2,700	5,000
	Total Revenue - 1999 Limited Tax Notes		1,105,804	1,078,170	75,000
	Transfer In - KO94 & Fund 58 & Fund 59	37027			
	Total Available - 1999 Limited Tax Notes		\$ 1,105,804	\$ 1,078,170	\$ 75,000
70	DEBT SERVICE - CERTIFICATES OF OBLIGATION - 2000				
	<i>Taxes</i>				
	Property Taxes - Current	31008	\$1,047,829	\$1,043,756	\$1,108,003
	Property Taxes - Delinquent	31018	89,406	70,000	70,000
	<i>Interest</i>				
	Interest	36636	2,944	3,000	6,000
	Total Revenue - C/O 2000		\$1,140,179	\$1,116,756	\$1,184,003
70	DEBT SERVICE - CERTIFICATES OF OBLIGATION - 2001				
	<i>Taxes</i>				
	Property Taxes - Current	31009	\$402,402	\$429,171	\$897,915
	Property Taxes - Delinquent	31019	34,335	28,000	40,000
	<i>Interest</i>				
	Interest	36639	11,242	10,000	15,000
	Total Revenue - C/O 2001		\$447,979	\$467,171	\$952,915
70	DEBT SERVICE - CERTIFICATES OF OBLIGATION - 2004				
	<i>Taxes</i>				
	Property Taxes - Current	31009		\$227,894	\$627,580
	Property Taxes - Delinquent	31019			18,000
	<i>Interest</i>				
	Interest	36639	8,923	300	10,000
	Total Revenue - C/O 2004		\$8,923	\$228,194	\$655,580

REVENUES		Actual	Estimated	Estimated
Fund	Acct #	Revenue	Revenue	Revenue
		03/04	04/05	05/06
75	ROAD & BRIDGE FUND			
	<i>Road & Bridge Fees</i>			
	Auto Registration Fee (\$10)	35005	\$ 1,706,870	\$ 1,600,000
	Auto Registration Fee (R&B)	35010	1,716,213	1,650,000
	State Lateral Road	35020	83,340	83,000
	Sale of Equipment	35025	17,000	
	Weight & Axle	35035	-	-
	State Traffic Fee - 5% County Portion	35526	4,127	4,000
	Subdivision Regulation Fees	35040	4,445	3,000
	<i>Fines</i>			
	J.P. #1 - Traffic Fines	35521	9,925	9,000
	J.P. #2 - Traffic Fines	35522	178,263	160,000
	J. P. #3 - Traffic Fines	35523	75,069	65,000
	J. P. #4 - Traffic Fines	35524	114,285	98,000
	J. P. #5 - Traffic Fines	35525	438,437	400,000
	<i>Interest</i>			
	Interest	36610	8,095	11,000
	Miscellaneous	36620	3,700	
	Interest Received on Investments	36638	13,556	35,000
	Total Revenue - Road & Bridge Fund		\$ 4,373,327	\$ 4,083,000
	Transfer In - General Fund		\$ 2,916,504	\$ 2,250,000
	Total Available - Road & Bridge Fund		\$ 7,289,831	\$ 6,333,000

REVENUES		Actual	Estimated	Estimated
Fund	Acct #	Revenue	Revenue	Revenue
		03/04	04/05	05/06
87 J/A/C MAINTENANCE FUND				
<i>Interest</i>				
Interest Earned	36610			500
Interest Earned on Investments	36638			
Total Revenue - Juvenile Attention Maintenance Fund		\$ -	\$ -	\$ 500
Transfer In - Juvenile General				
				\$222,143
Total Available - Juvenile Attention Maintenance Fund		\$ -	\$ -	\$ 222,643
89 JUVENILE ATTENTION FACILITY FUND				
<i>Interest</i>				
Interest	36610	\$ 31,180	\$ -	\$ -
Total Revenue - Juvenile Attention Facility Fund		\$ 31,180	\$ -	\$ -
93 JUVENILE GENERAL FUND				
<i>Rental Commissions</i>				
Rentals/Leases Vending	32520	\$ 997	\$ 1,000	\$ 1,300
<i>Reimbursements</i>				
Reimbursements	33902	-		
Participant Reimbursements - Boot Camp	33914	600	600	
<i>Interlocal Agreements</i>				
City of Tyler - J.A.C.	34010	115,000	117,000	115,000
City of Tyler - Boot Camp Program	34020	33,334		
Tyler ISD - Boot Camp Program	34025	34,891		
<i>Fees - Court Imposed</i>				
Supervision Fees - Juvenile	34515	17,986	16,000	13,000
Juvenile Fines & Fees	34516	1,630	1,000	2,000
Coin Station Commission	34655	1,229	1,000	500
Donations	36014			
Miscellaneous	36620			
<i>Interest</i>				
Interest	36610	9,489	10,000	10,000
Interest Received on Investments	36638	4,972		25,000
Total Revenue - Juvenile General Fund		\$ 220,127	\$ 146,600	\$ 166,800
Transfer In - General Fund				
		\$ 2,600,000	\$ 2,250,000	\$ 2,250,000
Total Available - Juvenile General Fund		\$ 2,820,127	\$ 2,396,600	\$ 2,416,800
Total Revenue - All Funds				
		\$ 53,933,815	\$ 47,406,454	\$ 51,695,626
Interbudget Transfers				
		\$ 7,382,988	\$ 4,601,716	\$ 4,472,143

Expenditure Comparative By Department

	Actual FY03	Actual FY04	Revised FY05	Adopted FY06	% of Change from FY05 to Adopted FY06
Administrative:					
Commissioners Court	\$ 360,329	\$ 373,878	\$ 433,969	\$ 446,990	3.00%
Records Service	116,651	117,396	120,194	126,117	4.93%
Veterans	116,774	122,561	128,119	130,902	2.17%
General Operations	2,523,912	2,841,819	2,397,872	2,725,422	13.66%
Budget Office	32,174	73,956	46,377	-	-100.00%
Information Services	689,918	675,150	1,066,537	1,025,176	-3.88%
Collections Department		-	124,018	157,243	26.79%
County Auditor	536,361	568,364	589,205	651,771	10.62%
County Treasurer	109,381	118,048	121,471	118,587	-2.37%
Purchasing	125,870	132,811	146,052	149,225	2.17%
Tax A/C	1,053,633	1,063,326	1,070,286	1,086,080	1.48%
Elections	247,799	299,389	263,728	291,431	10.50%
Physical Plant	886,651	932,062	887,983	876,153	-1.33%
Human Resources	89,710	90,486	128,644	139,717	8.61%
Total Administrative	\$ 6,889,163	\$ 7,409,244	\$ 7,524,456	\$ 7,924,814	1.55%
Judicial:					
County Clerk	\$ 1,067,756	\$ 1,045,965	\$ 1,039,218	\$ 1,067,391	2.71%
County Court	200,857	193,266	205,750	218,079	5.99%
County Court at Law	283,298	297,120	310,713	337,827	8.73%
County Court at Law #2	297,158	306,098	312,816	339,711	8.60%
County Court at Law #3	295,478	304,683	316,904	342,523	8.08%
7th District Court	175,344	193,007	194,469	193,336	-0.58%
114th District Court	185,513	184,682	194,714	199,639	2.53%
241st District Court	172,628	176,874	187,516	191,320	2.03%
321st District Court	279,964	268,776	304,381	532,134	74.82%
Capital Murder Trials	344,452	771,147	512,312	550,000	7.36%
Indigent Defense	930,332	960,852	1,230,500	1,235,500	0.41%
District Clerk	842,951	833,940	838,447	871,284	3.92%
Justice of the Peace - Pct. #1	153,472	140,263	137,603	137,054	-0.40%
Justice of the Peace - Pct. #2	157,041	170,170	183,790	180,477	-1.80%
Justice of the Peace - Pct. #3	151,525	156,107	169,239	169,807	0.34%
Justice of the Peace - Pct. #4	156,508	162,099	174,131	175,867	1.00%
Justice of the Peace - Pct. #5	164,080	179,344	198,858	201,210	1.18%
Criminal District Attorney	2,281,223	2,577,187	2,773,465	2,748,803	-0.89%
Pre-Trial Release/Bail Bond	148,982	131,733	114,060	116,747	2.36%
Total Judicial	\$ 8,288,562	\$ 9,053,312	\$ 9,398,886	\$ 9,808,709	3.82%
Public Safety/Law Enforcement:					
Fire Marshall/E.M.A.	545,343	568,436	589,317	596,531	1.22%
Constable - Pct. #1	122,159	127,550	138,830	141,240	1.74%
Constable - Pct. #2	145,555	165,903	186,696	194,471	4.16%
Constable - Pct. #3	116,903	136,125	146,732	165,777	12.98%
Constable - Pct. #4	98,303	98,595	102,003	116,063	13.78%
Constable - Pct. #5	160,084	157,414	177,321	183,111	3.27%
Animal Control - North	32,940	37,495	39,625	57,271	44.53%
Animal Control - South	34,172	32,383	35,423	37,077	4.67%
Litter Abatement Office				55,345	
Sheriff	4,955,933	4,688,980	4,797,435	5,267,149	9.79%
Jail Operations	8,812,392	10,385,145	10,799,837	13,249,534	22.68%
Warrants - Courts	95,872	98,155	101,861	107,906	5.93%
Juvenile Board	88,552	92,107	91,121	90,795	-0.36%
CSCD	27,121	20,705	22,553	21,550	-4.45%
Total Public Safety/Law Enforcement	\$ 15,235,329	\$ 16,608,992	\$ 17,228,755	\$ 20,283,819	3.73%

Expenditure Comparative By Department

	Actual FY03	Actual FY04	Revised FY05	Adopted FY06	% of Change from FY05 to Adopted FY06
Road & Bridge:					
R&B - General	\$ 405,459	\$ 350,127	\$ 376,368	\$ 400,311	6.36%
R&B - Labor & Material	4,433,907	5,070,290	5,580,136	6,231,881	11.68%
R&B - Equipment	777,141	739,138	850,568	994,528	16.93%
Total Road & Bridge	\$ 5,616,507	\$ 6,159,555	\$ 6,807,072	\$ 7,626,720	10.51%
Health & Welfare					
Public Service	\$ 2,313,138	\$ 2,118,370	\$ 2,958,200	\$ 2,722,505	-7.97%
Total Health & Welfare	\$ 2,313,138	\$ 2,118,370	\$ 2,958,200	\$ 2,722,505	-7.97%
Conservation:					
Agriculture Extension	\$ 186,110	\$ 181,349	\$ 193,477	\$ 212,175	9.66%
Total Conservation	\$ 186,110	\$ 181,349	\$ 193,477	\$ 212,175	6.69%
Total General & Road & Bridge Fund - Direct Expenses					
	\$ 38,528,809	\$ 41,530,823	\$ 44,110,847	\$ 48,578,742	
Increase in Expenditure from FY05				\$ 4,467,895	10.13%

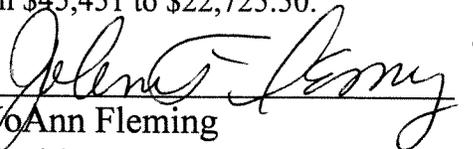
Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	401		COMMISSIONERS COURT				
		4100	<i>Salaries</i>				
			County Judge	101	\$ 60,046	\$ 57,042	\$ 59,324
			Commissioners	103	125,411	168,445	181,804
			Classified Exempt	104	43,015	42,797	44,080
			Classified Non Exempt	105	22,483	23,835	23,040
			Supplement Attorney	106	-	-	-
			Extra or Temporary Help	108	-	-	-
			Merit/COLA Increase	109	-	-	1,510
			Longevity Pay	113	600	600	480
			Travel Allowance	125	20,293	25,799	25,799
			Employee Allowance	192	2,500	2,400	2,400
		4200	<i>Fringe Benefits</i>				
			Social Security	201	20,817	25,747	25,890
			Insurance	202	40,640	35,160	35,160
			Retirement	203	27,283	33,791	31,915
			Workers Comp	204	998	1,115	1,702
			State Unemployment Ins	205	165	195	201
		4300	<i>Supplies</i>				
			Office Supplies	310	855	2,025	2,000
			Stationary & Envelopes	311	51	400	200
			Printed Forms & Materials	312	-	25	25
			Books & Subscriptions	313	141	250	150
			Cassettes	315			
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	1,100	1,100	1,100
			Cellular Phone Charges	419	-		
			Telephone Charges & Long Distance	420	1,689	1,500	1,500
			Postage	421	500	550	550
			Express Mail	422			
			Copy Machine	430	68	100	100
			Miscellaneous Repairs	457	-	60	60
		4500	<i>Contract Agreements</i>				
			Pager Lease	539			
			Copy Machine Lease	540	700	1,050	1,100
			Recording Machine Contract	541	-	380	-
			Miscellaneous Contracts	570	-	1,500	-
		4600	<i>Other Services & Charges</i>				
			Training Expenses - Commissioner #1	631	550	1,500	1,200
			Training Expenses - Commissioner #2	632	338	1,500	1,200
			Training Expenses - Commissioner #3	633	447	1,500	1,200
			Training Expenses - Commissioner #4	634	965	1,500	1,200
			Training Expenses - County Judge	637	909	1,500	1,000
			Training Expenses - Other	638	142	300	-
			Insurance	669			
			Computer Software/Research	675	1,171	1,200	1,100
			5% Mandatory Operating Reduction	888		(897)	
		4800	<i>Capital Expenditures</i>				
			<i>Direct Expense</i>		\$ 373,878	\$ 433,969	\$ 446,990
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 274,349	\$ 320,918	\$ 338,437
			<i>Total Fringe Benefits</i>		89,902	96,008	94,868
			<i>Total Operating Expenses</i>		9,626	17,043	13,685
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 373,878	\$ 433,969	\$ 446,990

STATE OF TEXAS

COUNTY OF SMITH

AFFIDAVIT

As provided in Section 152.052 (b) of the Local Government Code, by way of this affidavit filed with the county budget officer and county auditor, I do hereby request that **my annual base salary** as designated in the **2006 budget** for **Smith County Commissioner Precinct One** be reduced from \$45,451 to \$22,725.50.


JoAnn Fleming
Smith County Commissioner
Precinct One

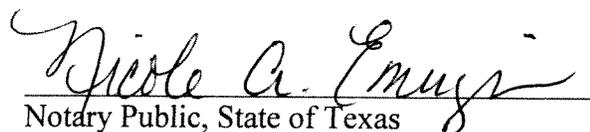
STATE OF TEXAS

COUNTY OF SMITH

Before me, the undersigned authority, on this day personally appeared JoAnn Fleming, known to me to be the person whose name is subscribed to the foregoing instrument, and said person being by me duly sworn, declared to me that she executed the foregoing for the therein purpose expressed.

SUBSCRIBED AND ACKNOWLEDGED before me by the said JoAnn Fleming this 8th day of August 2005.




Notary Public, State of Texas

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	402		RECORDS SERVICE				
		4100	<i>Salaries</i>				
			Director	101	\$ 35,426	\$ 35,788	\$ 36,050
			Classified Non Exempt	105	40,315	41,012	41,313
			Merit/COLA Increase	109	-	-	1,741
			Extra or Temporary Help	108	4,967	5,000	-
			Longevity Pay	113	960	960	1,080
		4200	<i>Fringe Benefits</i>				
			Social Security	201	5,666	6,258	6,051
			Insurance	202	17,417	17,580	17,580
			Retirement	203	7,684	8,213	7,459
			Workers Comp	204	241	298	437
			State Unemployment Ins	205	199	245	237
		4300	<i>Supplies</i>				
			Office Supplies	310	660	900	900
			Printed Forms & Materials	312	147		
			Books & Subscriptions	313			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	170	170	170
			Telephone Charges & Long Distance	420	402	465	465
			Postage	421	54	50	40
			Express Mail	422			
			Miscellaneous Repairs	457	-	80	80
			Vehicle Repairs	477	337	300	-
			Miscellaneous Equipment	480			-
			Fuel	490			350
			5% Mandatory Operating Reduction	888		(255)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	120	125	125
			Copy Machine Lease	540	1,704	1,705	1,288
			Miscellaneous Contracts	570			9,450
		4600	<i>Other Services & Charges</i>				
			Microfilming	630	413	500	500
			Training		-	250	250
			Insurance	669	515	550	550
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			Office Equipment	870			
			Vehicles	851			
			<i>Direct Expense</i>		\$ 117,396	\$ 120,194	\$ 126,117
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 81,668	\$ 82,760	\$ 80,184
			<i>Total Fringe Benefits</i>		31,206	32,594	31,765
			<i>Total Operating Expenses</i>		4,522	4,840	14,168
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 117,396	\$ 120,194	\$ 126,117

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	403		COUNTY CLERK				
		4100	<i>Salaries</i>				
			Official	101	\$ 50,529	\$ 49,921	\$ 49,921
			Classified Exempt	104	35,020	35,707	35,969
			Classified Non Exempt	105	461,875	464,912	474,936
			Extra or Temporary Help	108	17,435	20,000	20,000
			Merit/COLA Increase	109	-	-	11,495
			Overtime	110	438		
			Longevity Pay	113	2,980	3,000	3,240
		4200	<i>Fringe Benefits</i>				
			Social Security	201	43,096	44,149	45,313
			Insurance	202	145,143	146,500	152,360
			Retirement	203	55,183	57,942	55,856
			Workers Comp	204	1,691	2,101	3,270
			State Unemployment Ins	205	1,263	1,582	1,627
		4300	<i>Supplies</i>				
			Office Supplies	310	15,969	17,500	17,500
			Stationary & Envelopes	311	2,090	1,850	1,900
			Printed Forms & Materials	312	16,874	15,000	15,000
			Books & Subscriptions	313	194	300	300
			Cassettes	315	86	250	125
			Telephone Supplies & Instruments	316			
			Video & Audio Tape Transfers	320	15	100	100
			5% Mandatory Operating Reduction	888		(11,231)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	105	105	105
			Telephone Charges & Long Distance	420	5,382	5,000	6,000
			Postage	421	25,734	18,500	24,000
			Express Mail	422	-	50	50
			Copy Machine Usage	430	1	135	100
			Copy Machine Expense	431	-	280	200
			Miscellaneous Repairs	457	289	500	500
			Miscellaneous Computer Repairs	459			
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	1,584	1,640	8,000
			Recording Machine Contract	541	169	175	175
			Miscellaneous Contracts	570	578	750	750
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	616			
			Copy Flow	627	4,370	10,000	4,500
			Indexing/Microfilming	628	155,857	150,000	131,599
			Training Expenses	632	2,016	2,500	2,500
			Insurance	669			
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 1,045,965	\$ 1,039,218	\$ 1,067,391
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 568,277	\$ 573,540	\$ 595,561
			<i>Total Fringe Benefits</i>		246,375	252,274	258,425
			<i>Total Operating Expenses</i>		231,314	213,404	213,404
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 1,045,965	\$ 1,039,218	\$ 1,067,391

County Clerk

Elected Official: Judy Carnes

Mission Statement (Describes the functions, activities, and goals set forth by the department)

The duties of the County Clerk are to record and keep the records of the county court, the county commissioners court, and the three county courts at law in Smith County. It is also the responsibility of the clerk to keep and record all Official Public Records and vital statistics, to issue marriage licenses, and to collect fines, fees, and court costs. In addition, the clerk is the voter registrar and conducts countywide special and general elections and handles all early voting, as well as, contracting with local entities to hold their elections. It is the goal of the County Clerk's office to handle these duties in an accurate, efficient, cost effective manner that will well serve the citizens of Smith County.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Criminal Cases Filed	6,204	6,187	6,140	5,160	6,448	5,566
Civil Cases Filed	1,216	1,410	1,348	1,389	1,397	1,408
Probate Cases Filed	693	759	696	688	674	644
Public Records Filed	57,908	59,054	61,499	67,478	66,805	71,570
Marriage Licenses Issued	1,974	1,967	1,935	1,984	1,893	1,748
Number of Registry Accounts Maintained	313	332	345	356	363	375

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	404		ELECTIONS				
		4100	<i>Salaries</i>				
			Official	101	\$ 42,387	\$ 43,968	\$ 44,290
			Classified Exempt	104	25,122	27,052	24,993
			Classified Non Exempt	105	38,523	39,003	39,289
			Extra or Temporary Help	108	51,603	45,000	60,000
			Merit/COLA Increase	109	-	-	2,443
			Overtime	110	1,670		
			Longevity Pay	113	635	720	480
			Employee Allowance	192	-	-	-
		4200	<i>Fringe Benefits</i>				
			Social Security	201	12,705	11,688	13,083
			Insurance	202	23,223	23,440	23,440
			Retirement	203	10,875	10,583	10,238
			Workers Comp	204	494	384	599
			State Unemployment Ins	205	265	316	326
		4300	<i>Supplies</i>				
			Office Supplies	310	(275)	2,000	1,500
			Stationary & Envelopes	311	92	200	200
			Printed Forms & Materials	312	7,159	4,000	9,800
			Books & Subscriptions	313	260	300	300
			Cassettes	315	-		
			Telephone Supplies & Instruments	316	-	-	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	65	65	50
			Telephone Charges & Long Distance	420	345	800	800
			Postage	421	26,931	17,150	29,000
			Express Mail	422	451	200	200
			Copy Machine Usage	430	480	500	1,000
			Advertising	441	-	300	
			Miscellaneous Repairs	457	-	100	100
			Miscellaneous Equipment	480		1,500	-
			5% Mandatory Operating Reduction	888		(3,241)	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	740	700	800
			Miscellaneous Contracts	570	10,927	12,000	-
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	626	97	2,100	2,000
			Training Expenses	632	1,401	1,500	1,500
			Elections Expense	696	34,196	21,400	25,000
			Reimbursable Election Expenses	697	9,018		
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			Computer Equipment	880			
			Direct Expense		\$ 299,389	\$ 263,728	\$ 291,431
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 159,940	\$ 155,743	\$ 171,495
			<i>Total Fringe Benefits</i>		47,563	46,411	47,686
			<i>Total Operating Expenses</i>		91,886	61,574	72,250
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 299,389	\$ 263,728	\$ 291,431

Elections

Appointed Official: Paula Patterson

Mission Statement (Describe the functions, activities, and goals set forth by the department)

The functions of the election department are to register voters and maintain accurate voter registration rolls for the 77 Smith County precincts. Also, to conduct all countywide and special elections as well as elections conducted under interlocal contracts. The goal of the election department is to provide and protect the voting rights of the citizens of Smith County and to assure them that the vote they cast will be efficiently and accurately tabulated.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Registered Voters*	93,503	102,081	105,000	105,837	116,550	114,500
Applications Processed	19,043	15,480	18,000	13,296	23,665	13,000
Voter Changes	7,840	3,936	8,000	5,893	8,814	4,000
Elections Held	6	4	7	3	7	4
Voter Election Rolls (Precinct)	71	71	77	77	77	77
Elections Supervised	6	4	7	3	7	4

* Mass deletion is done in November of even numbered years

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	405		VETERANS				
		4100	<i>Salaries</i>				
			Official	101	\$ 38,601	\$ 36,810	\$ 37,080
			Classified Non Exempt	105	47,482	48,304	48,658
			Merit/COLA Increase	109	-	-	1,929
			Longevity Pay	113	685	600	720
			Travel Allowance	125	1,230	1,230	1,230
		4200	<i>Fringe Benefits</i>				
			Social Security	201	6,666	6,651	6,856
			Insurance	202	11,611	17,580	17,580
			Retirement	203	8,571	8,729	8,451
			Workers Comp	204	253	316	495
			State Unemployment Ins	205	215	261	269
		4300	<i>Supplies</i>				
			Office Supplies	310	893	890	890
			Stationary & Envelopes	311	107	135	-
			Printed Forms & Materials	312	42	50	45
			Books & Subscriptions	313	-	171	-
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	60	60	60
			Telephone Charges & Long Distance	420	716	1,200	1,100
			Postage	421	2,150	2,100	2,100
			Copy Machine Usage	430			
			Computer Software	440			
			Miscellaneous Repairs	457	-	220	220
			5% Mandatory Operating Reduction	888		(402)	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	1,707	1,750	1,750
			Miscellaneous Contracts	570			
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	626	69	294	300
			Training Expenses	632	1,136	800	800
		4800	<i>Capital Expenditures</i>				
			Office Equipment	860			
			Computer Equipment	880	369	370	370
			<i>Direct Expense</i>		\$ 122,561	\$ 128,119	\$ 130,902
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 87,998	\$ 86,944	\$ 89,617
			<i>Total Fringe Benefits</i>		27,315	33,537	33,650
			<i>Total Operating Expenses</i>		6,878	7,268	7,265
			<i>Total Capital Outlay</i>		369	370	370
			<i>Departmental Total</i>		\$ 122,561	\$ 128,119	\$ 130,902

Veterans Services

Director: Michael Connor

Mission Statement (Describes the functions, activities, and goals set forth by the department)

Aid any area resident who served in the armed forces or nurses corps, and any orphan or dependent of the person, to prepare, submit, and present any claim - for benefits to which the person may be entitled under United States or Texas Law.

Program Statistics:	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Smith County Vet Population	15,943	16,426	16,426	16,384	16,384
Compensation & Pension Dollars Expended in Smith County	\$18,357,948	\$20,832,000	\$24,075,787	\$25,797,689	\$27,603,325
Education Dollars Expended in Smith County	\$910,517	\$118,700	\$1,534,801	\$2,076,031	\$221,353
Insurance & Indemnity Dollars Expended in Smith County	\$1,110,593	\$1,081,000	\$1,051,000	\$1,053,000	\$1,045,000
Total VA Expenditures in Smith County	\$20,379,058	\$23,100,000	\$26,661,783	\$28,929,000	\$30,873,878

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget	
#	#	#		#				
10	406		BUDGET OFFICE					
		4100	<i>Salaries</i>					
			Official	101	\$ 54,616	\$ 23,205	\$ -	
			Classified Non Exempt	105	-	-	-	
			Merit/COLA Increase	109	-	-	-	
			Employee Allowance	192	180	-	-	
		4200	<i>Fringe Benefits</i>					
			Social Security	201	4,114	1,769	-	
			Insurance	202	3,451	5,860	-	
			Retirement	203	5,470	6,024	-	
			Workers Comp	204	180	218	-	
			State Unemployment Ins	205	132	180	-	
		4300	<i>Supplies</i>					
			Office Supplies	310	2,736	2,500		
			Stationary & Envelopes	311	-	500		
			Printed Forms & Materials	312	86	2,000		
			Books & Subscriptions	313	41	300		
			Telephone Supplies & Instruments	316	143	-		
			5% Mandatory Operating Reduction	888		(480)		
		4400	<i>Operating Expenses</i>					
			Membership Dues	414	-	300		
			Telephone Charges & Long Distance	420	-	200		
			Copier Machine	430	1,528	50		
			Postage	421	21	200		
		4500	<i>Contract Agreements</i>					
			Copy Machine Lease	540	700	1,050		
		4600	<i>Other Services & Charges</i>					
			Travel Reimbursement	626		1,000		
			Training Expenses	632	558	1,500		
		4800	<i>Capital Expenditures</i>					
			Office Equipment	860	-	-		
			Computer Equipment	880				
			<i>Direct Expense</i>		\$ 73,956	\$ 46,377	\$ -	
			<i>Totals By Category:</i>					
			<i>Total Salaries</i>		\$ 54,796	\$ 23,205	\$ -	
			<i>Total Fringe Benefits</i>		13,348	14,051	-	
			<i>Total Operating Expenses</i>		5,812	9,120	-	
			<i>Total Capital Outlay</i>		-	-	-	
			<i>Departmental Total</i>		\$ 73,956	\$ 46,377	\$ -	

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	407		INFORMATION SERVICES				
		4100	<i>Salaries</i>				
			Official	101		\$ 37,885	\$ 70,000
			Classified Non Exempt	105		-	249,100
			Merit/COLA Increase	109		-	7,180
			Employee Allowance	192		-	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201		4,792	24,960
			Insurance	202		-	41,020
			Retirement	203		-	30,091
			Workers Comp	204		-	1,761
			State Unemployment Ins	205		-	957
		4300	<i>Supplies</i>				
			Supplies	303	2,439	3,500	5,000
		4400	<i>Operating Expenses</i>				
			Telephone Usage	420		4,000	1,000
			Copy Machine Usage	430		1,100	-
			Miscellaneous Computer Repairs	459	1,822	6,500	-
			Miscellaneous Equipment	480		10,314	
		4500	<i>Contract Agreements</i>				
			Facility Management	508	306,947	339,767	-
			Software Support & Maintenance	517	238,224	266,560	249,524
			Hardware Lease	519	56,503	32,380	91,477
			Hardware Maintenance	518	57,583	109,696	37,065
			Pager Lease	539			1,080
			Copy Machine Lease	540		-	1,980
			Auto Leasing	576			5,500
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursement	626			1,000
			Training	632			15,000
			Internet/Connectivity Services	699			24,000
		4800	<i>Capital Expenditures</i>				
			Computer Equipment	880	11,632	270,044	167,000
			5% Mandatory Operating Reduction			(20,000)	
			<i>Direct Expense</i>		\$ 675,150	\$ 1,066,537	\$ 1,025,176
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ 37,885	\$ 326,760
			<i>Total Fringe Benefits</i>		-	4,792	98,790
			<i>Total Operating Expenses</i>		663,518	773,817	432,626
			<i>Total Capital Outlay</i>		11,632	250,044	167,000
			<i>Departmental Total</i>		\$ 675,150	\$ 1,066,537	\$ 1,025,176

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	409		GENERAL OPERATIONS				
		4100	<i>Salaries</i>				
			Supplement Court of Appeals	102	\$ 4,920	\$ 4,920	\$ 4,920
		4200	<i>Fringe Benefits</i>				
			Social Security	201	376	376	376
			Retirement	203	493	494	464
			Workers Comp	204	18	18	27
		4300	<i>Supplies</i>				
			Office Supplies	310	1,248	-	
			Books & Subscriptions	313	6,925	5,000	5,000
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	22,335	22,000	25,500
			Telephone Charges & Long Distance	420	71,004	65,000	45,000
			Postage	421	16,928	1,000	1,000
			Copy Machine Usage	430	3,496	4,000	-
			Copy Machine Expense	431	-	-	
			Advertising	441	10,088	-	2,000
			Department of Public Safety Expenses	445	10,715	3,000	3,000
			Contingency	499	853	9,440	100,000
		4500	<i>Contract Agreements</i>				
			SCAAP - Vertex Contract	511	11,800	20,000	20,000
			Smith County Appraisal District Fee	531	329,583	356,124	377,097
			Copy Machine Lease	540	24,479	17,000	14,409
			Postage Meter Lease	545	22,362	16,000	32,500
			Miscellaneous Contracts	570	32,926	30,000	39,800
		4600	<i>Other Services & Charges</i>				
			County Defense Fees	601	8,682	30,000	30,000
			Delinquent Tax Attorney Fees	602	161,500	120,000	150,000
			Legal Settlements	603	69,597	30,000	90,000
			Autopsies	608	199,483	180,000	220,000
			Independent Audit	611	60,500	65,000	68,000
			Professional Fees	619	184,436	10,000	10,000
			Utilities - 200 Ferguson	641	173,989	155,000	155,000
			Utilities - Courthouse	642	184,436	155,000	165,000
			Utilities - Cotton Belt Building	643	157,383	150,000	135,000
			Utilities - Smith County Office Building	644	173,943	150,000	150,000
			Administrative Fee/125	645	360	500	-
			Insurance	669	202,030	190,000	311,329
			Interpreting Fees	687	186,225	100,000	170,000
			Internet Services	699	11,729	8,000	-
		4800	<i>Capital Expenditures</i>				
			County Imaging Project	878	20,870		
		5000	<i>Other Financing Uses</i>				
			Insurance - Retirees	946	475,000	500,000	400,000
			<i>Direct Expense</i>		\$ 2,841,819	\$ 2,397,872	\$ 2,725,422
			Transfer Out -Road & Bridge Fund		\$ 2,916,504	\$ 2,250,000	\$ 2,000,000
			Transfer Out - Facility Imp/Workforce		407,851	103,949	-
					\$ 6,166,173	\$ 4,751,821	\$ 4,725,422
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 4,920	\$ 4,920	\$ 4,920
			<i>Total Fringe Benefits</i>		886	888	867
			<i>Total Operating Expenses</i>		2,815,143	2,392,064	2,719,635
			<i>Total Capital Outlay</i>		20,870	-	-
			<i>Departmental Total</i>		\$ 2,841,819	\$ 2,397,872	\$ 2,725,422

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	410		PHYSICAL PLANT				
		4100	<i>Salaries</i>				
			Official	101	\$ 53,882	\$ 54,448	\$ 54,848
			Classified Exempt	104	52,943	34,433	34,685
			Classified Non Exempt	105	256,361	270,732	241,131
			Merit/COLA Increase	109	-	-	7,440
			Longevity Pay	113	160	240	240
			Employee Allowance	192	500	480	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	27,347	27,752	25,920
			Insurance	202	121,920	99,620	87,900
			Retirement	203	36,643	36,422	31,951
			Workers Comp	204	16,676	20,544	29,966
			State Unemployment Ins	205	894	1,088	1,016
		4300	<i>Supplies</i>				
			Office Supplies	310	1,558	1,700	1,000
			Books & Subscriptions	313	-	100	
			Housekeeping Supplies	333	25,058	22,000	30,000
			Fixtures - Jail	336	267	500	300
			Small Tools	343	90	2,200	2,000
			Fixtures	344	9,518	2,000	6,000
			Lawn Supplies - Jail	345	427	500	500
		4400	<i>Operating Expenses</i>				
			Telephone Charges & Long Distance	420	4,194	2,500	2,500
			Postage	421	-	100	100
			Copy Machine Usage	430	50	100	100
			Heating & Cooling Repairs - Jail	448	14,371	10,000	10,000
			Heating & Cooling Repairs	449	34,014	35,000	35,000
			Ordinary Repairs	451	61,021	76,245	55,000
			Ordinary Repairs - Cottonbelt	453	7,952	10,000	10,000
			Ordinary Repairs - SCOB	454	9,205	11,000	11,000
			Ordinary Repairs - Ferguson Bldg.	455	2,533	13,000	13,000
			Miscellaneous Repairs	457	620	500	500
			Ordinary Repairs - Jail	461	76,602	50,000	50,000
			Vehicle Repairs	477	8,160	10,000	2,000
			Fuel	490			8,000
			5% Mandatory Operating Reduction			(18,012)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	870	800	800
			Copy Machine Lease	540	1,391	1,770	1,770
			Miscellaneous Contracts	570	23,960	30,000	30,000
			Auto Leasing	576	18,489	20,266	20,266
			Elevator Contracts	580	33,891	35,000	39,500
			Elevator Contracts - Jail	588	3,544	4,000	5,040
			Miscellaneous Contracts - Ferguson	594	8,139	7,000	7,000
			Elevator Contracts - Ferguson Bldg.	599	9,021	12,000	12,000
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	3,256	99	3,000
			Insurance	669	4,140	1,856	4,200
			<i>Direct Expense</i>		\$ 932,062	\$ 887,983	\$ 876,153
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 366,243	\$ 360,333	\$ 338,824
			<i>Total Fringe Benefits</i>		203,481	185,426	176,753
			<i>Total Operating Expenses</i>		362,338	342,224	360,576
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 932,062	\$ 887,983	\$ 876,153

Physical Plant

Director: Steve Christian

Mission Statement (Describes the functions, activities, and goals set forth by the department)

The Smith County Physical Plant is committed to providing management of the County's physical assets while creating an environment conducive to excellence in public service through the effective implementation of facility maintenance, capital improvements, professional design, and energy management.

Program Statistics:	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Work Orders Completed	6,320	4,624	6,512	6,000

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	411		COLLECTIONS				
		4100	<i>Salaries</i>				
			Official	101		\$ 45,000	\$ 60,000
			Classified Non Exempt	105		34,500	46,000
			Merit/COLA Increase	109			2,385
			Longevity	113			-
		4200	<i>Fringe Benefits</i>				
			Social Security	201		6,082	8,291
			Insurance	202		9,294	17,580
			Retirement	203		4,518	5,658
			Workers Comp	204		289	598
			State Unemployment Ins	205		135	180
		4300	<i>Supplies</i>				
			Office Supplies	310		2,500	1,500
			Stationary & Envelopes	311		-	
			Printed Forms & Materials	312		2,500	2,500
			Books & Subscriptions	313		500	
			Telephone Supplies & Instruments	316		200	50
		4400	<i>Operating Expenses</i>				
			Membership Dues	414			
			Telephone Charges & Long Distance	420		200	600
			Postage	421		3,200	3,200
			Copy Machine Usage	430			
			Computer Software	440			4,200
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540		-	
			Miscellaneous Contracts	570			2,500
		4600	<i>Other Services & Charges</i>				
			Professional Fees	619		2,500	-
			Training Expenses	632		2,000	2,000
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870		2,000	-
			Computer Equipment	880		8,600	-
			<i>Direct Expense</i>		\$ -	\$ 124,018	\$ 157,243
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ 79,500	\$ 108,385
			<i>Total Fringe Benefits</i>		-	20,318	32,308
			<i>Total Operating Expenses</i>		-	13,600	16,550
			<i>Total Capital Outlay</i>		-	10,600	-
			<i>Departmental Total</i>		\$ -	\$ 124,018	\$ 157,243

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	420		HUMAN RESOURCES				
		4100	<i>Salaries</i>				
			Official	101	\$ 9,692	\$ 40,900	\$ 41,200
			Classified Exempt	104	-	-	-
			Classified Non Exempt	105	18,727	18,396	18,540
			Extra or Temporary Help	108	22,710	5,000	1,000
			Merit/COLA Increase	109	-	-	1,344
			Overtime	110	69	-	-
			Salary - Permanent Part Time	112	-	13,860	12,860
			Longevity	113	95	-	-
		4200	<i>Fringe Benefits</i>				
			Social Security	201	3,757	5,597	5,733
			Insurance	202	5,806	11,720	11,720
			Retirement	203	2,865	5,823	5,633
			Workers Comp	204	181	216	414
			State Unemployment Ins	205	126	174	182
		4300	<i>Supplies</i>				
			Office Supplies	310	486	1,000	800
			Stationary & Envelopes	311	-	-	250
			Printed Forms & Materials	312	-	500	25
			Books & Subscriptions	313	-	250	-
			Employee Recognition (Service Pins)	325	351	1,000	1,200
			5% Mandatory Operating Reduction	888		(691)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	-	-	-
			Telephone Charges & Long Distance	420	677	850	850
			Postage	421	89	175	500
			Copy Machine Usage	430	12	-	400
			Advertising	441	-	5,000	1,500
			5% Mandatory Operating Reduction	888		(691)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	54	65	65
			Copy Machine Lease	540	1,998	2,000	2,000
			Miscellaneous Contracts	570	-	-	-
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	626	1,003	1,000	1,000
			Training Expenses	632	735	1,500	15,500
			Medical Evaluations	682	21,052	15,000	17,000
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870	-	-	-
			Computer Equipment	880	-	-	-
			<i>Direct Expense</i>		\$ 90,486	\$ 128,644	\$ 139,717
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 51,293	\$ 78,156	\$ 74,944
			<i>Total Fringe Benefits</i>		12,735	23,530	23,683
			<i>Total Operating Expenses</i>		26,458	26,958	41,090
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 90,486	\$ 128,644	\$ 139,717

Human Resources

Director: Denise Rebolini

Mission Statement (Describes the functions, activities, and goals set forth by the department)

It is the mission of the Human Resources Department to provide the following quality services to the Employees, Department Heads and Elected Officials of Smith County:

- Recruitment of qualified individuals;
- Retention of valuable employees;
- Training, development and education to promote individual success and increase overall value to Smith County;
- Provide and promote a safe and healthy work environment;
- Inspire and encourage a high level of employee morale through recognition, effective communication and delivering constant feedback;
- Provide resources for administering benefits, policies and procedures.

These services are achieved via a team work philosophy that is based on effective organizational skills and proactive efforts.

Program Statistics:	2003 Actual	2004 Actual
New Hires	not available	154
Applications Processed	not available	2,563

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	426		COUNTY COURT - PROBATE				
		4100	<i>Salaries</i>				
			Supplement SB 310	102	\$ 10,000	\$ 10,000	\$ 15,000
			Extra or Temporary Help	108			
			Merit/COLA Increase	109	-	-	2,693
			Classified Excluded	111	116,793	118,813	119,685
			Longevity Pay	113	1,015	1,080	1,200
		4200	<i>Fringe Benefits</i>				
			Social Security	201	9,777	9,937	10,601
			Insurance	202	17,417	17,580	17,580
			Retirement	203	12,804	12,933	12,955
			Workers Comp	204	377	469	758
			State Unemployment Ins	205	287	356	367
		4300	<i>Supplies</i>				
			Office Supplies	310	1,268	1,550	1,550
			Stationary & Envelopes	311	18	100	100
			Printed Forms & Materials	312			
			Books & Subscriptions	313	273	450	350
			Cassettes	315	-	45	45
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	30	30	30
			Telephone Charges & Long Distance	420	981	2,200	1,500
			Postage	421	454	450	450
			Express Mail	422			
			Copy Machine Usage	430	68	60	60
			Miscellaneous Repairs	457	-	60	60
		4500	<i>Contract Agreements</i>				
			Pager Lease	539			
			Copy Machine Lease	540	700	700	1,100
			Recording Machine Contract	541			
			Miscellaneous Contracts	570	-	75	75
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632			
			Insurance	669			
			Mental Commitments - Other Counties	690	5,900	5,000	5,000
		4700	<i>Judicial Expenses</i>				
			Attorney Fees	701	14,705	25,000	26,500
			Visiting Judges	703			
			Substitute Court Reporters	788	400	420	420
			5% Mandatory Operating Reduction	888		(1,558)	
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			Computer Equipment	880	-	-	
			<i>Direct Expense</i>		\$ 193,266	\$ 205,750	\$ 218,079
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 127,808	\$ 129,893	\$ 138,578
			<i>Total Fringe Benefits</i>		40,662	41,275	42,261
			<i>Total Operating Expenses</i>		24,797	34,582	37,240
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 193,266	\$ 205,750	\$ 218,079

County Court

Elected Official: Judge Becky Dempsey

Mission Statement (Describes the functions, activities, and goals set forth by the department)

The primary goal of the County Court of Smith County, Texas is to accomplish the business of the parties and counsel who have matters in the Court as quickly, pleasantly, and economically as possible, within the limits imposed by Texas law.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
NEW CASES						
Estates	648	711	630	647	648	755
Guardianship	45	39	37	43	53	55
Mental	251	256	253	306	293	300
TOTAL NEW	944	1,006	920	996	994	1,110
HEARINGS HELD						
Probate & Guardianship	764	856	848	819	815	825
Mental	194	208	239	264	249	255
TOTAL HEARINGS	950	1,064	1,087	1,083	1,064	1,080

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	427		COUNTY COURT AT LAW				
		4100	<i>Salaries</i>				
			Official	101	\$ 101,927	\$ 100,700	\$ 122,200
			Extra or Temporary Help	108	221	1,200	-
			Merit/COLA Increase	109	-	-	2,834
			Overtime	110			
			Classified Excluded	111	120,850	123,386	125,943
			Longevity Pay	113	480	480	720
		4200	<i>Fringe Benefits</i>				
			Social Security	201	15,571	17,390	19,255
			Insurance	202	23,223	23,440	23,440
			Retirement	203	22,365	22,823	23,735
			Workers Comp	204	668	827	1,389
			State Unemployment Ins	205	296	369	386
		4300	<i>Supplies</i>				
			Office Supplies	310	2,469	2,300	2,100
			Stationary & Envelopes	311	45	100	100
			Printed Forms & Materials	312	179	300	300
			Books & Subscriptions	313	130	600	300
			Cassettes	315	108	300	300
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	50	100	100
			Telephone Charges & Long Distance	420	1,262	1,500	1,500
			Postage	421	882	1,500	1,500
			Express Mail	422			
			Copy Machine Usage	430	-	200	
			Computer Software	440			
			Miscellaneous Repairs	457			
		4500	<i>Contract Agreements</i>				
			Pager Lease	539			
			Copy Machine Lease	540	1,465	1,650	1,675
			Recording Machine Contract	541	60	100	100
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	3,103	3,500	3,500
			Insurance	669	-	1,350	1,400
			Computer Research Service	675	1,073	1,050	1,050
		4700	<i>Judicial Expenses</i>				
			Attorney Fees	701			
			Visiting Judges	703	-	3,500	1,000
			Pyschological Evaluations	782			
			Statement of Facts	784	-	1,000	1,000
			Substitute Court Reporters	788	425	1,500	1,500
			Jury Expense/Special Trials	796	269	500	500
			5% Mandatory Operating Reduction	888		(952)	
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			Office Equipment	870			
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 297,120	\$ 310,713	\$ 337,827
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 223,478	\$ 225,766	\$ 251,697
			<i>Total Fringe Benefits</i>		62,123	64,849	68,205
			<i>Total Operating Expenses</i>		11,520	20,098	17,925
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 297,120	\$ 310,713	\$ 337,827

County Court at Law

Elected Official: Judge Thomas Dunn

Mission Statement (Describes the functions, activities, and goals set forth by the department)

The function and activities of the County Court at Law are to set and dispose of all cases assigned to this Court, including misdemeanor criminal, civil, family, probate, juvenile by assignment, state jail and third degree felonies by assignment. The goal of this Court is similar to that of the Texas Center for the Judiciary and that of the Office of Court Administration; that being to dispose of 100% of the docket annually. Since this Court had 5300 cases on the books when this Judge took the bench and another 800+ cases were found as the result of a hand audit, the goal was modified, out of necessity to move more than the “100%” to dispose of the backlog. The program stats following have been modified to give those reviewing the budget more meaningful information to determine whether this department is meeting it’s goal.

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	428		COUNTY COURT AT LAW #2				
		4100	<i>Salaries</i>				
			Official	101	\$ 101,927	\$ 100,700	\$ 122,200
			Extra or Temporary Help	108	520	3,500	-
			Merit/COLA Increase	109	-	-	2,832
			Classified Excluded	111	123,134	123,795	125,868
			Longevity Pay	113	795	720	600
		4200	<i>Fringe Benefits</i>				
			Social Security	201	15,913	17,483	19,194
			Insurance	202	23,223	23,440	23,440
			Retirement	203	22,625	22,945	23,660
			Workers Comp	204	682	832	1,385
			State Unemployment Ins	205	302	686	753
		4300	<i>Supplies</i>				
			Office Supplies	310	3,156	2,800	2,800
			Stationary & Envelopes	311	92	100	100
			Printed Forms & Materials	312	8	150	150
			Books & Subscriptions	313	117	250	-
			Cassettes	315	700	870	500
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	180	130	130
			Telephone Charges & Long Distance	420	1,397	1,650	1,500
			Postage	421	760	800	800
			Express Mail	422	-	-	-
			Copy Machine Usage	430	297	100	100
			Copy Machine Expense	431	-	-	-
			Miscellaneous Repairs	457	170	-	-
			Miscellaneous Equipment	480			-
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	1,835	2,100	2,100
			Recording Machine Contract	541	467	500	500
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	2,898	3,500	3,500
			Insurance	669	50		1,350
			Clothing Allowance	670			
			Computer Research Service	675	1,117	1,050	1,050
		4700	<i>Judicial Expenses</i>				
			Attorney Fees	701			
			Visiting Judges	703	273	1,000	1,000
			Psychological Evaluations	782			
			Statement of Facts	784	-	1,000	500
			Substitute Court Reporters	788	2,700	3,000	3,000
			Jury Expense/Special Trials	796	760	700	700
			<i>5% Mandatory Operating Reduction</i>	888		(985)	
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			<i>Direct Expense</i>		\$ 306,098	\$ 312,816	\$ 339,711
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 226,376	\$ 228,715	\$ 251,500
			<i>Total Fringe Benefits</i>		62,746	65,386	68,431
			<i>Total Operating Expenses</i>		16,976	18,715	19,780
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 306,098	\$ 312,816	\$ 339,711

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual	FY05	FY06
					Exp. FY04	Revised Budget	Adopted Budget
10	429		COUNTY COURT AT LAW #3				
		4100	<i>Salaries</i>				
			Official	101	\$ 101,927	\$ 100,700	\$ 122,200
			Extra or Temporary Help	108	-	2,630	-
			Merit/COLA Increase	109	-	-	2,899
			Classified Excluded	111	125,745	127,922	128,860
			Longevity Pay	113	420	480	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	15,595	17,691	19,428
			Insurance	202	23,223	23,440	23,440
			Retirement	203	22,849	23,218	23,948
			Workers Comp	204	679	842	1,402
			State Unemployment Ins	205	308	392	395
		4300	<i>Supplies</i>				
			Office Supplies	310	1,931	2,500	2,000
			Stationary & Envelopes	311	82	100	100
			Printed Forms & Materials	312	435	500	500
			Books & Subscriptions	313	116	275	275
			Cassettes	315	151	200	300
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	135	135	135
			Telephone Charges & Long Distance	420	677	900	1,000
			Postage	421	1,680	2,000	2,000
			Copy Machine Usage	430	-	100	-
			Vehicle Expenses	477			
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	109	110	110
			Copy Machine Lease	540	1,759	2,100	2,650
			Recording Machine Contract	541	60	450	450
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursement	626	702	1,000	1,000
			Training Expenses	632	4,724	3,500	3,500
			Insurance	669		1,350	1,400
			Employee Allowance	670			
			Computer Research Service	675	-	1,050	800
		4700	<i>Judicial Expenses</i>				
			Attorney Fees	701			
			Visiting Judges	703	-	1,000	1,000
			Psychological Evaluations	782			
			Statement of Facts	784	240	1,000	1,000
			Substitute Court Reporters	788	1,000	2,000	1,000
			Jury Expense/Special Trials	796	136	350	250
			5% Mandatory Operating Reduction			(1,031)	
		4800	<i>Capital Expenditures</i>				
			Vehicles	851			
			<i>Direct Expense</i>		\$ 304,683	\$ 316,904	\$ 342,523
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 228,092	\$ 231,732	\$ 254,439
			<i>Total Fringe Benefits</i>		62,654	65,583	68,613
			<i>Total Operating Expenses</i>		13,936	19,589	19,470
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 304,683	\$ 316,904	\$ 342,523

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	435		7TH DISTRICT COURT				
		4100	<i>Salaries</i>				
			Extra or Temporary Help	108	\$ 4,200	\$ -	\$ -
			Merit/COLA Increase	109	-	-	1,416
			Classified Excluded	111	123,266	125,516	123,847
			Longevity Pay	113	360	360	120
		4200	<i>Fringe Benefits</i>				
			Social Security	201	9,348	9,621	9,583
			Insurance	202	17,417	17,580	17,580
			Retirement	203	12,385	12,627	11,812
			Workers Comp	204	376	458	691
			State Unemployment Ins	205	310	377	376
		4300	<i>Supplies</i>				
			Office Supplies	310	3,604	3,500	3,500
			Stationary & Envelopes	311	18	100	100
			Printed Forms & Materials	312	-	200	200
			Books & Subscriptions	313	1,932	1,500	1,500
			Cassettes	315	806	800	800
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	100	100	100
			Telephone Charges & Long Distance	420	1,365	1,400	1,350
			Postage	421	986	1,000	1,200
			Express Mail	422			
			Copy Machine Usage	430	-	50	300
			Miscellaneous Repairs	457	3,255	1,100	100
			Miscellaneous Equipment	480			
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	2,161	2,100	2,160
			Recording Machine Contract	541	60	500	500
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	1,918	3,500	3,500
			Insurance	669	1,311	1,350	1,350
			Computer Research Service	675	1,238	1,500	1,500
		4700	<i>Judicial Expenses</i>				
			Attorney Fees	701			
			Judicial Administrative Fee	702	2,354	2,450	2,500
			Visiting Judges	703	829	500	500
			Investigator Fees	705			
			Psychological Evaluations	782			
			Statement of Facts	784	308	4,000	3,000
			Substitute Court Reporters	788	1,499	1,500	1,500
			Grand Jury Expenses	794	338	750	750
			Jury Expense/Special Trials	796	1,266	1,500	1,500
			5% Mandatory Operating Reduction			(1,470)	
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			Office Equipment	870			
			Computer Equipment				
			<i>Direct Expense</i>		\$ 193,007	\$ 194,469	\$ 193,336
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 127,826	\$ 125,876	\$ 125,383
			<i>Total Fringe Benefits</i>		39,836	40,663	40,042
			<i>Total Operating Expenses</i>		25,345	27,930	27,910
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 193,007	\$ 194,469	\$ 193,336

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	436		114TH DISTRICT COURT				
		4100	<i>Salaries</i>				
			Merit/COLA Increase	109	\$ -	\$ -	\$ 1,448
			Extra Help or Temporary Help	108			
			Classified Excluded	111	104,856	121,925	125,235
			Longevity Pay	113	285	240	360
		4200	<i>Fringe Benefits</i>				
			Social Security	201	7,683	9,409	9,691
			Insurance	202	17,417	17,580	17,580
			Retirement	203	10,529	12,348	11,946
			Workers Comp	204	358	448	699
			State Unemployment Ins	205	254	369	380
		4300	<i>Supplies</i>				
			Office Supplies	310	4,113	4,200	4,500
			Stationary & Envelopes	311	83	100	100
			Printed Forms & Materials	312	397	400	400
			Books & Subscriptions	313	517	400	400
			Cassettes	315	540	500	500
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	50	100	100
			Telephone Charges & Long Distance	420	943	1,300	1,600
			Postage	421	1,671	1,600	1,500
			Express Mail	422	449	200	200
			Copy Machine Usage	430	70	150	150
			Miscellaneous Repairs	457	-	-	100
			Miscellaneous Equipment	480		1,500	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	2,005	1,900	1,900
			Recording Machine Contract	541	60	500	500
			Miscellaneous Contracts	570			
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	2,983	3,500	3,500
			Insurance	669	1,311	1,350	1,400
			Computer Research Service	675	3,709	2,000	2,000
		4700	<i>Judicial Expenses</i>				
			Attorney Fees				
			Judicial Administrative Fee	702	2,354	2,450	2,500
			Visiting Judges	703	-	200	200
			Investigator Fees	705			
			Psychological Evaluations	782			
			Statement of Facts	784	5,038	5,000	3,000
			Substitute Court Reporters	788	13,432	3,000	4,000
			Grand Jury Expense	794	1,625	750	750
			Jury Expense/Special Trials	796	1,951	3,000	3,000
			5% Mandatory Operating Reduction			(1,705)	
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			Computer Equipment				
			<i>Direct Expense</i>		\$ 184,682	\$ 194,714	\$ 199,639
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 105,141	\$ 122,165	\$ 127,043
			<i>Total Fringe Benefits</i>		36,241	40,154	40,297
			<i>Total Operating Expenses</i>		43,300	32,395	32,300
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 184,682	\$ 194,714	\$ 199,639

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	437		241ST DISTRICT COURT				
		4100	<i>Salaries</i>				
			Extra or Temporary Help	108	\$ -	\$ -	\$ -
			Merit/COLA Increase	109	-	-	1,397
			Classified Excluded	111	119,554	120,385	122,751
			Longevity Pay	113	525	360	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	8,829	9,198	9,497
			Insurance	202	17,417	17,580	17,580
			Retirement	203	12,028	12,071	11,707
			Workers Comp	204	360	438	685
			State Unemployment Ins	205	292	361	372
		4300	<i>Supplies</i>				
			Office Supplies	310	2,537	2,700	2,700
			Stationary & Envelopes	311	51	100	100
			Printed Forms & Materials	312	557	400	400
			Books & Subscriptions	313	117	500	500
			Cassettes	315	324	500	500
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	160	100	100
			Telephone Charges & Long Distance	420	1,380	1,600	1,600
			Postage	421	890	850	850
			Express Mail	422			
			Copy Machine Usage	430	60		
			Miscellaneous Repairs	457		100	100
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	1,801	2,100	2,100
			Recording Machine Contract	541	467	500	500
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	946	3,500	3,500
			Insurance	669	-	1,350	1,400
			Computer Research Service	675	1,082	1,000	1,000
		4700	<i>Judicial Expenses</i>				
			Attorney Fees	701			
			Judicial Administrative Fee	702	2,354	2,450	2,500
			Visiting Judges	703	105	1,000	1,000
			Investigator Fees	705			
			Psychological Evaluations	784			
			Statement of Facts	784	221	5,000	3,000
			Substitute Court Reporters	788	2,164	2,000	2,000
			Grand Jury Expense	794	468	1,000	1,000
			Jury Expense/Special Trials	796	2,186	1,800	2,000
			5% Mandatory Operating Reduction	888	-	(1,427)	
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			Office Equipment	870			
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 176,874	\$ 187,516	\$ 191,320
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 120,079	\$ 120,745	\$ 124,628
			<i>Total Fringe Benefits</i>		38,926	39,648	39,842
			<i>Total Operating Expenses</i>		17,869	27,123	26,850
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 176,874	\$ 187,516	\$ 191,320

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	438		321ST DISTRICT COURT				
		4100	<i>Salaries</i>				
			Merit/COLA Increase	109	\$ -	\$ -	\$ 2,815
			Classified Excluded	111	125,671	127,870	125,114
			Longevity Pay	113	325	360	360
		4200	<i>Fringe Benefits</i>				
			Social Security	201	9,525	9,813	9,787
			Insurance	202	15,531	17,580	17,580
			Retirement	203	12,622	12,879	12,064
			Workers Comp	204	371	467	706
			State Unemployment Ins	205	307	385	384
		4300	<i>Supplies</i>				
			Office Supplies	310	1,083	1,500	1,500
			Stationary & Envelopes	311	18	50	50
			Printed Forms & Materials	312	8	175	150
			Books & Subscriptions	313	406	500	500
			Cassettes	315	324	500	500
			Telephone Supplies & Instruments	316			
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	100	100	100
			Telephone Charges & Long Distance	420	811	1,500	1,500
			Postage	421	529	750	750
			Copy Machine Usage	430	-	100	100
			Copy Machine Expense	431	-	100	100
			Miscellaneous Repairs	457	-	50	50
			Miscellaneous Equipment	480	-	-	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	1,174	1,109	1,200
			Recording Machine Contract	541	467	450	475
			Miscellaneous Contracts	570			
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	3,743	3,500	3,500
			Insurance	669	1,311	1,500	1,500
			Computer Research Service	675	1,191	600	1,200
		4700	<i>Judicial Expenses</i>				
			Attorney Fees	701	86,526	95,000	316,000
			Judicial Administrative Fee	702	2,354	2,400	2,400
			Visiting Judges	703	263	1,500	1,500
			Expert Testimony	778	207	2,500	2,500
			Statement of Facts	784	1,002	7,500	7,500
			Substitute Court Reporters	788	2,850	5,500	5,000
			Mediation Fees			15,000	15,000
			Jury Expense/Special Trials	796	57	250	250
			5% Mandatory Operating Reduction			(7,107)	
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			<i>Courtroom Sound System</i>				
			Computer Equipment				
			<i>Direct Expense</i>		\$ 268,776	\$ 304,381	\$ 532,134
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 125,996	\$ 128,230	\$ 128,289
			<i>Total Fringe Benefits</i>		38,357	41,124	40,520
			<i>Total Operating Expenses</i>		104,423	135,027	363,325
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 268,776	\$ 304,381	\$ 532,134

321st District Court

Elected Official: Judge Carole Clark

Mission Statement (Describes the functions, activities, and goals set forth by the department)

To handle 50% of family law cases and 100% of the Child Protective Services cases filed in Smith County timely and efficiently within twelve months.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Est.	2005 Proj.
Total Cases Filed	1733	1932	2055	2109	2213	2300
Total Dispositions	1612	1938	2110	1750	1772	1800

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual	FY05	FY06
					Exp. FY04	Revised Budget	Adopted Budget
10	445		CAPITAL MURDER TRIALS				
			<i>Supplies</i>				
		4335	Printed Forms & Materials - 7th	326	\$ -	\$ 8,455	\$ 8,455
		4336	Printed Forms & Materials - 114th	326	-		
		4337	Printed Forms & Materials - 241st	326	965		
		4375	Video & Audio Tape Transfers	328	130	1,500	1,500
		4336	Office Supplies - 114th	329	3,783	3,312	3,312
		4337	Office Supplies - 241st	329	741		688
		4375	Office Supplies - D.A.	329	5,043	6,000	1,500
			<i>Operating Expenses</i>				
		4475	Miscellaneous	409	110		
		4475	Express Mail	422	24	-	500
			<i>Other Services & Charges</i>				
		4675	Film Processing	656	-	8,875	8,875
		4675	Computer Research	666	1,775		
		4636	Computer Research - 114th	666	507	700	700
			<i>Judicial Expenses</i>				
		4675	Interpreting Fees	687	12,405		
		4737	Investigator Fees	705	-	2,000	2,000
		4735	Investigator Fees - 7th	706	2,748	317,470	317,470
		4736	Investigator Fees - 114th	706			
		4737	Investigator Fees - 241st	706	9,248		
		4735	Attorney Fees - 7th	707	16,492		20,000
		4736	Attorney Fees - 114th	707	68,159	30,000	20,000
		4737	Attorney Fees - 241st	707	85,010	7,000	20,000
		4736	Visiting Judges - 114th	708			
		4737	Visiting Judges - 241st	708			
		4775	Prosecution Expense	735	39,673	6,500	20,000
		4735	Expert Testimony - 7th	777			
		4736	Expert Testimony - 114th	777	62,388	15,000	15,000
		4737	Expert Testimony - 241st	777	30,810	5,000	5,000
		4775	Expert Testimony - D.A.	777	231,071	65,000	59,000
		4775	Witness Expenses	779	27,884	1,000	3,000
		4735	Psychological Evaluation - 7th	783			
		4736	Psychological Evaluation - 114th	783	43,845		
		4737	Psychological Evaluation - 241st	783			
		4775	Psychological Evaluation - D.A.	783			
		4735	Statement of Facts - 7th	785			10,000
		4736	Statement of Facts - 114th	785	38,089	7,000	10,000
		4737	Statement of Facts - 241st	785	32,296	18,500	10,000
		4775	Statement of Facts - D.A.	785	25,076	9,000	10,000
		4735	Substitute Court Reporters - 7th	789			
		4736	Substitute Court Reporters - 114th	789	12,476		
		4737	Substitute Court Reporters - 241st	789			
		4775	Substitute Court Reporters	789			
		4700	Grand Jury Expense	794			
		4735	Jury Expense - 7th	797	73		1,000
		4736	Jury Expense - 114th	797	13,701		1,000
		4737	Jury Expense - 241st	797	6,627		1,000
			<i>Direct Expense</i>		\$ 771,147	\$ 512,312	\$ 550,000
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		771,147	512,312	550,000
			<i>Total Capital Outlay</i>				
			<i>Departmental Total</i>		\$ 771,147	\$ 512,312	\$ 550,000

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	446		INDIGENT DEFENSE				
			<i>Supplies</i>				
			Office Supplies	310	\$ -	\$ 1,000	
			Printed Forms & Materials	312	-	1,000	
			<i>Judicial Expenses</i>				
			Attorney Fees	701	-	200,000	200,000
	4427		Attorney Fees - CCAL	701	42,454	45,000	42,000
	4428		Attorney Fees - CCAL #2	701	71,657	85,000	85,000
	4429		Attorney Fees - CCAL #3	701	146,289	110,000	115,000
	4735		Attorney Fees - 7th District Court	701	205,887	216,000	216,000
	4736		Attorney Fees - 114th District Court	701	191,300	216,000	216,000
	4737		Attorney Fees - 241st District Court	701	180,833	216,000	216,000
			Investigator Fees	705		20,000	20,000
	4429		Investigator Fees - CCAL #3	705	700		
	4735		Investigator Fees - 7th District Court	705	2,850		
	4736		Investigator Fees - 114th District Court	705	15,362		
	4737		Investigator Fees - 241st District Court	705	4,697		
			Psychological Evaluation			26,500	26,500
	4427		Psychological Evaluation - CCAL	782			
	4428		Psychological Evaluation - CCAL #2	782	4,680		
	4429		Psychological Evaluation - CCAL #3	782	1,080		
	4735		Psychological Evaluation - 7th District	782	10,778		
	4736		Psychological Evaluation - 114th District	782	8,886		
	4737		Psychological Evaluation - 241st District	782	2,400		
	4427		Statement of Facts - CCAL	784	44	2,000	2,000
	4428		Statement of Facts - CCAL #2	784	1,241	5,000	5,000
	4429		Statement of Facts - CCAL #3	784	3,026	2,000	2,000
	4735		Statement of Facts - 7th District	784	24,561	15,000	15,000
	4736		Statement of Facts - 114th District	784	28,932	40,000	40,000
	4737		Statement of Facts - 241st District	784	4,029	25,000	30,000
			Expert Testimony	778		5,000	5,000
	4427		Expert Testimony - CCAL	778			
	4428		Expert Testimony - CCAL #2	778			
	4429		Expert Testimony - CCAL #3	778	2,825		
	4735		Expert Testimony - 7th	778	4,955		
	4736		Expert Testimony - 114th	778	750		
	4737		Expert Testimony - 241st	778	638		
			<i>Direct Expense</i>		\$ 960,852	\$ 1,230,500	\$ 1,235,500
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		960,852	1,230,500	1,235,500
			<i>Total Capital Outlay</i>				
			<i>Departmental Total</i>		\$ 960,852	\$ 1,230,500	\$ 1,235,500

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget	
#	#	#		#	FY04			
10	450		DISTRICT CLERK					
		4100	<i>Salaries</i>					
			Official	101	\$ 50,529	\$ 49,921	\$ 49,921	
			Classified Exempt	104	34,389	35,525	35,785	
			Classified Non Exempt	105	328,149	337,529	340,460	
			Extra or Temporary Help	108	-	1,000	-	
			Merit/COLA Increase	109	-	-	8,466	
			Overtime	110	555			
			Longevity Pay	113	1,805	1,560	1,680	
		4200	<i>Fringe Benefits</i>					
			Social Security	201	30,633	32,903	33,249	
			Insurance	202	110,309	111,340	111,340	
			Retirement	203	41,572	43,182	40,986	
			Workers Comp	204	1,775	1,566	2,399	
			State Unemployment Ins	205	889	1,141	1,154	
		4300	<i>Supplies</i>					
			Office Supplies	310	9,227	11,197	7,000	
			Stationary & Envelopes	311	317	400	400	
			Printed Forms & Materials	312	15,686	13,500	10,000	
			Books & Subscriptions	313	412	500	-	
			Telephone Supplies & Instruments	316	-	-	-	
			5% Mandatory Operating Reduction			(5,758)		
		4400	<i>Operating Expenses</i>					
			Membership Dues	414	260	150	150	
			Telephone Charges & Long Distance	420	3,935	4,300	4,000	
			Postage	421	40,864	36,544	35,000	
			Express Mail	422	38	100	-	
			Copy Machine Usage	430	288	100	-	
			Copy Machine Expense	431				
			Miscellaneous Repairs	457	-	500	-	
			Miscellaneous Equipment	480			-	
			5% Mandatory Operating Reduction			(5,758)		
		4500	<i>Contract Agreements</i>					
			Pager Lease	539				
			Copy Machine Lease	540	4,324	5,301	6,215	
			Miscellaneous Contracts	570	780	300	779	
		4600	<i>Other Services & Charges</i>					
			Training Expenses	632	1,733	603	1,800	
			Insurance	669	-	800	500	
		4700	<i>Judicial Expenses</i>					
			Jury Compensation	793	155,472	160,000	180,000	
			Jury Compensation - Cap. Mur.	795				
		4800	<i>Capital Expenditures</i>					
			Office Equipment	870		-		
			<i>Time/Date Stamps</i>					
			Computer Equipment					
			<i>Direct Expense</i>		\$ 833,940	\$ 838,447	\$ 871,284	
			<i>Totals By Category:</i>					
			<i>Total Salaries</i>		\$ 415,427	\$ 425,535	\$ 436,311	
			<i>Total Fringe Benefits</i>		185,178	190,132	189,128	
			<i>Total Operating Expenses</i>		233,336	222,780	245,844	
			<i>Total Capital Outlay</i>		-	-	-	
			<i>Departmental Total</i>		\$ 833,940	\$ 838,447	\$ 871,284	

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	455		JUSTICE OF THE PEACE #1				
		4100	<i>Salaries</i>				
			Official	101	\$ 40,234	\$ 47,000	\$ 47,000
			Classified Exempt	104	13,801	-	21,964
			Classified Non Exempt	105	39,176	43,221	20,469
			Extra or Temporary Help	108		-	-
			Merit/COLA Increase	109	-	-	955
			Longevity Pay	113	1,040	720	720
			Travel Allowance	125	4,331	5,331	5,331
			Employee Allowance	192	500	480	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	7,279	7,402	7,414
			Insurance	202	19,845	17,580	17,580
			Retirement	203	9,873	9,667	9,094
			Workers Comp	204	325	321	494
			State Unemployment Ins	205	129	148	148
		4300	<i>Supplies</i>				
			Office Supplies	310	684	1,265	1,265
			Stationary & Envelopes	311	45	70	70
			Printed Forms & Materials	312	12	100	100
			Books & Subscriptions	313	94	125	100
			Telephone Supplies & Instruments	316	-	-	-
			5% Mandatory Operating Reduction			(302)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	45	100	120
			Cellular Phone Charges	419	-	-	-
			Telephone Charges & Long Distance	420	675	900	1,000
			Postage	421	663	800	800
			Copy Machine Usage	430	-	-	-
			Miscellaneous Repairs	457	-	-	-
			Miscellaneous Equipment	480	-	-	-
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	54	50	50
			Copy Machine Lease	540	291	625	350
			Miscellaneous Contracts	570	50	-	50
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	1,119	2,000	1,500
			Insurance	669	-	-	-
		4700	<i>Criminal Justice Expenses</i>				
			Substitute Court Reporters	788			
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			Computer Equipment	880	-	-	-
			<i>Direct Expense</i>		\$ 140,263	\$ 137,603	\$ 137,054
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 99,082	\$ 96,752	\$ 96,919
			<i>Total Fringe Benefits</i>		37,451	35,118	34,730
			<i>Total Operating Expenses</i>		3,730	5,733	5,405
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 140,263	\$ 137,603	\$ 137,054

Justice of the Peace - Pct 1

Elected Official: Judge Quincy Beavers

Mission Statement (Describes the functions, activities, and goals set forth by the department)

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Cases Filed	769	732	746	817	766	762
Civil Trials by Judge	393	455	428	347	430	358
Traffic Misdemeanors Filed	257	144	157	231	298	182
Non-Traffic Misdemeanors Filed	114	282	549	594	427	248
Trials by Judge	214	216	476	456	275	12
Inquests	80	98	77	78	81	116
Truancy Cases Filed	300	288	201	427	401	316
Truancy Cases Heard	293	230	201	427	401	316
Magistrate Warnings		2,753	2,392	3,260	3,528	2,950
Walk-in Conferences		291	330	385	422	400

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	456		JUSTICE OF THE PEACE #2				
		4100	<i>Salaries</i>				
			Official	101	\$ 40,234	\$ 47,000	\$ 47,000
			Classified Exempt	104	23,177	23,579	23,751
			Classified Non Exempt	105	38,985	38,739	37,810
			Extra or Temporary Help	108	6,655	10,540	6,240
			Merit/COLA Increase	109	-	-	1,385
			Permanent Part-time	112			
			Longevity Pay	113	1,170	1,080	1,080
			Travel Allowance	125	5,412	6,412	6,412
			Employee Allowance	192	500	480	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	8,662	9,230	9,498
			Insurance	202	23,223	23,440	23,440
			Retirement	203	10,917	11,681	11,708
			Workers Comp	204	337	563	685
			State Unemployment Ins	205	170	230	231
		4300	<i>Supplies</i>				
			Office Supplies	310	2,717	2,136	2,136
			Stationary & Envelopes	311	54	100	100
			Printed Forms & Materials	312	183	200	200
			Books & Subscriptions	313	157	100	100
			Telephone Supplies & Instruments	316			
			5% Mandatory Operating Reduction			(500)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	-	60	60
			Cellular Phone Charges	419	-	-	-
			Telephone Charges & Long Distance	420	2,282	2,600	2,100
			Postage	421	1,695	2,310	2,000
			Copy Machine Usage	430			
			Copy Machine Expense	431			
			Miscellaneous Repairs	457	68	-	-
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	54	60	60
			Copy Machine Lease	540	312	350	350
			Miscellaneous Contracts	570	164	250	250
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	879	1,250	1,500
			Utilities	641	2,161	1,900	1,900
			Insurance	669			
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			Computer Equipment	880			
			<i>Printer & Miscellaneous Equipment</i>				
			(5) PC'S				
			<i>Direct Expense</i>		\$ 170,170	\$ 183,790	\$ 180,477
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 116,134	\$ 127,830	\$ 124,158
			<i>Total Fringe Benefits</i>		43,309	45,144	45,563
			<i>Total Operating Expenses</i>		10,727	10,816	10,756
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 170,170	\$ 183,790	\$ 180,477

Justice of the Peace - Pct 2

Elected Official: Judge Bill Lemmert

Mission Statement (Describes the functions, activities, and goals set forth by the department)

Purpose: To serve the residents of Smith County in a courteous and professional manner.

Mission: To provide the residents of Smith County with the legal services needed for any problem that might occur, in the most efficient way possible.

Goal: To give the residents of Smith County the availability of criminal and civil process with the quickest and most effective manner to achieve maximum results.

To Achieve This Goal: We must promote and provide the following:

- A. Continuing education for our trained professionals.
- B. Understanding and acceptance of the law between the residents and county and state government.
- C. Utilization of the latest technology to stay current with the changing legislature.

In Summary: With the cooperation of county government and this office, we hope to insure that all residents of Smith County have protected rights, legal representation, and due process of court procedure when needed.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Truancy Cases Filed	523	608	152	192	375	450
Truancy Cases Heard	523	585	152	192	375	475
Traffic Citations Filed	5,887	4,942	4,319	5,547	6,496	8,000
Non-traffic Citations Filed	1,264	1,152	1,012	925	1,126	1,800
Civil Cases Filed	609	669	685	610	526	650
Civil Cases Heard	326	443	147	149	118	200
Inquests	96	114	118	92	115	120

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget	
#	#	#		#	FY04			
10	457		JUSTICE OF THE PEACE #3					
		4100	<i>Salaries</i>					
			Official	101	\$ 40,234	\$ 47,000	\$ 47,000	
			Classified Non Exempt	105	58,489	59,501	59,938	
			Extra or Temporary Help	108	-	-	-	
			Merit/COLA Increase	109	-	-	1,349	
			Permanent Part-time	112	-	-	-	
			Longevity	113	155	240	240	
			Travel Allowance	125	5,412	6,412	6,412	
			Employee Allowance	192	500	480	480	
		4200	<i>Fringe Benefits</i>					
			Social Security	201	7,697	8,693	8,830	
			Insurance	202	23,223	23,440	23,440	
			Retirement	203	10,447	11,409	10,884	
			Workers Comp	204	308	414	637	
			State Unemployment Ins	205	143	179	184	
		4300	<i>Supplies</i>					
			Office Supplies	310	1,082	1,580	1,580	
			Stationary & Envelopes	311	55	130	50	
			Printed Forms & Materials	312	88	200	100	
			Books & Subscriptions	313	151	200	100	
			Telephone Supplies & Instruments	316	-	-	-	
			5% Mandatory Operating Reduction	888		(302)		
		4400	<i>Operating Expenses</i>					
			Membership Dues	414	240	80	80	
			Cellular Phone Charges	419				
			Telephone Charges & Long Distance	420	3,054	4,250	3,000	
			Postage	421	1,659	1,600	1,500	
			Copy Machine Usage	430	-	100	-	
			Miscellaneous Repairs	457	-	135	-	
			5% Mandatory Operating Reduction	888		(302)		
		4500	<i>Contract Agreements</i>					
			Pager Lease	539	54	50	54	
			Copy Machine Lease	540	550	550	550	
			Miscellaneous Contracts	570	290	300	300	
		4600	<i>Other Services & Charges</i>					
			Training Expenses	632	727	1,500	1,500	
			Utilities	641	1,546	1,400	1,600	
			Insurance	669				
		4800	<i>Capital Expenditures</i>					
			Computer Equipment					
			<i>Direct Expense</i>		\$ 156,107	\$ 169,239	\$ 169,807	
			<i>Totals By Category:</i>					
			<i>Total Salaries</i>		\$ 104,790	\$ 113,633	\$ 115,419	
			<i>Total Fringe Benefits</i>		41,819	44,135	43,974	
			<i>Total Operating Expenses</i>		9,497	11,471	10,414	
			<i>Total Capital Outlay</i>		-	-	-	
			<i>Departmental Total</i>		\$ 156,107	\$ 169,239	\$ 169,807	

Justice of the Peace - Pct 3

Elected Official: Judge James Meredith

Mission Statement (Describes the functions, activities, and goals set forth by the department)

The mission of the Justice of the Peace, Pct. 3 office is to conduct the court proceedings in a professional manner while maintaining and upholding the dignity of all litigants and parties that come before the court; to ensure that all actions of the court and staff comply with the ethical standards set forth by the Code of Judicial Conduct and the laws of the State of Texas and the United States; to operate the office in an efficient and business-like manner while considering cost effectiveness; and to provide service to the citizens of Smith County in a friendly and courteous manner.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Cases Filed	356	475	476	483	390	400
Civil Trials	291	317	476	483	390	400
Traffic Citations Filed	4,153	3,399	3,750	3,655	3,327	3,500
Non-traffic Citations Filed	1,042	523	600	1,000	1,305	1,300
Truancy Cases Filed	413	366	600	600	279	350
Truancy Cases Heard	413	366	600	600	279	350
Inquests	66	93	99	178	174	180

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	458		JUSTICE OF THE PEACE #4				
		4100	<i>Salaries</i>				
			Official	101	\$ 40,234	\$ 47,000	\$ 47,000
			Classified Exempt	104	21,269	21,804	21,964
			Classified Non Exempt	105	37,220	37,697	37,974
			Extra or Temporary Help	108	5,066	5,000	5,000
			Merit/COLA Increase	109	-	-	1,349
			Overtime	110			
			Longevity Pay	113	480	480	600
			Travel Allowance	125	5,412	6,412	6,412
			Employee Allowance	192	500	480	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	8,185	9,094	9,240
			Insurance	202	23,223	23,440	23,440
			Retirement	203	10,480	11,935	11,389
			Workers Comp	204	327	433	667
			State Unemployment Ins	205	155	357	362
		4300	<i>Supplies</i>				
			Office Supplies	310	1,146	1,300	1,300
			Stationary & Envelopes	311	47	100	50
			Printed Forms & Materials	312	84	100	50
			Books & Subscriptions	313	110	100	50
			5% Mandatory Operating Reduction	888		(263)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	-	65	80
			Cellular Phone Charges	419	-	-	
			Telephone Charges & Long Distance	420	2,295	2,000	2,000
			Postage	421	1,517	1,600	1,200
			Computer Software	440	-	-	
			Copy Machine Usage	430			
			Miscellaneous Repairs	457	50	-	-
			5% Mandatory Operating Reduction	888		(263)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	54	60	60
			Copy Machine Lease	540	993	1,200	1,200
			Miscellaneous Contracts	570	953	1,000	900
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	1,263	1,500	1,500
			Utilities	641	1,038	1,500	1,600
			Insurance	669			
		4800	<i>Capital Expenditures</i>				
			Remodeling	832			
			Office Equipment	870			-
			Computer Equipment	880			
		4900	<i>Capital Improvements</i>				
			Remodeling	832			
			<i>Direct Expense</i>		\$ 162,099	\$ 174,131	\$ 175,867
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 110,181	\$ 118,873	\$ 120,779
			<i>Total Fringe Benefits</i>		42,370	45,259	45,098
			<i>Total Operating Expenses</i>		9,548	9,999	9,990
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 162,099	\$ 174,131	\$ 175,867

Justice of the Peace - Pct 4

Elected Official: Judge Mitch Shamburger

Mission Statement (Describes the functions, activities, and goals set forth by the department)

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Cases Filed	92	102	129	132	98	110
Civil Trials	86	32	37	88	54	60
Traffic Citations Filed	7,500	5,408	3,287	4,435	4,056	4,600
Non-traffic Citations Filed	1,800	2,312	1,443	1,162	1,041	1,896
Truancy Cases Filed	122	7	12	3	2	10
Truancy Cases Heard	18	7	12	133	120	130
Inquests	133	125	117	149	138	158

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	459		JUSTICE OF THE PEACE #5				
		4100	<i>Salaries</i>				
			Official	101	\$ 40,234	\$ 47,000	\$ 47,000
			Classified Exempt	104	21,433	24,000	24,000
			Classified Non Exempt	105	37,056	38,177	37,974
			Extra or Temporary Help	108	11,863	20,000	20,000
			Merit/COLA Increase	109	-	-	1,394
			Overtime	110			
			Permanent Part-time	112	-	-	-
			Longevity Pay	113	820	840	960
			Travel Allowance	125	5,412	6,412	6,412
			Employee Allowance	192	500	480	480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	8,566	10,269	10,574
			Insurance	202	28,879	23,440	23,440
			Retirement	203	10,514	13,477	13,034
			Workers Comp	204	340	489	763
			State Unemployment Ins	205	173	262	274
		4300	<i>Supplies</i>				
			Office Supplies	310	2,351	3,100	3,100
			Stationary & Envelopes	311	87	150	150
			Printed Forms & Materials	312	-	150	150
			Books & Subscriptions	313	783	300	600
			Telephone Supplies & Instruments	316			
			5% Mandatory Operating Reduction	888		(369)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	120	100	150
			Cellular Phone Charges	419	-	-	-
			Telephone Charges & Long Distance	420	1,630	2,000	2,000
			Postage	421	3,256	3,000	3,000
			Copy Machine Usage	430	13	-	-
			Miscellaneous Repairs	457			
			5% Mandatory Operating Reduction	888		(369)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	58	50	60
			Copy Machine Lease	540	349	400	645
			Rent	560			
			Miscellaneous Contracts	570	158	-	-
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	1,316	1,500	1,500
			Utilities	641	3,381	4,000	3,500
			Insurance	669	50		50
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 179,344	\$ 198,858	\$ 201,210
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 117,318	\$ 136,909	\$ 138,220
			<i>Total Fringe Benefits</i>		48,473	47,937	48,085
			<i>Total Operating Expenses</i>		13,553	14,012	14,905
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 179,344	\$ 198,858	\$ 201,210

Justice of the Peace - Pct 5

Elected Official: Judge James Cowart

Mission Statement: (Describes the functions, activities, and goals set forth by the department)

It is the mission of the Justice of the Peace, Pct. #5 office of Smith County, Texas to conduct the business of the court in the most efficient, friendly, and professional manner possible. Further, to ensure that the office meets all requirements set forth by the State of Texas and Smith County in regard to finances, management, and services. To collect all fines and fees in an efficient, businesslike style, while showing professionalism to the public and people of Precinct #5. To operate the office in the cost effective manner possible, while utilizing the utmost moral and ethical standards in strict compliance with the Constitution and laws of the United States of America, State of Texas, and Smith County.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Cases Filed	206	201	228	235	183	193
Civil Trials	172	114	136	136	125	147
Traffic Citations Filed	7,717	7,932	7,659	7,685	8,923	8,869
Non-traffic Citations Filed	1,185	1,606	1,817	2,050	2,071	2,724
Truancy Cases Filed	273	857	959	1,052	1,106	1,440
Truancy Cases Heard	273	857	959	1,052	1,106	1,440
Inquests	202	219	159	150	126	113

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	475		CRIMINAL DISTRICT ATTORNEY				
		4100	<i>Salaries</i>				
			Classified Exempt	104	\$ 106,612	\$ 90,220	\$ 90,882
			Classified Non Exempt	105	466,184	593,094	511,417
			Assistants	106	1,115,767	1,195,515	1,210,515
			Extra or Temporary Help	108	12,933	12,500	12,500
			Merit/COLA Increase	109	-	-	13,552
			Overtime	110	27,461	1,225	25,000
			Longevity Pay	113	1,985	1,800	1,440
			Longevity Pay - D.A. Supplement	115	1,510	9,120	6,360
		4200	<i>Fringe Benefits</i>				
			Social Security	201	128,047	135,640	142,586
			Insurance	202	232,229	234,400	234,400
			Retirement	203	172,269	178,017	175,763
			Workers Comp	204	5,405	6,454	10,289
			State Unemployment Ins	205	4,232	5,245	5,438
		4300	<i>Supplies</i>				
			Office Supplies	310	21,782	19,500	19,500
			Stationary & Envelopes	311	64	200	200
			Printed Forms & Materials	312	2,326	1,400	1,400
			Books & Subscriptions	313	9,251	8,800	8,800
			Telephone Supplies & Instruments	316	-	300	300
			Video & Audio Tape Transfers	320	4,346	5,000	5,000
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	4,260	5,000	5,000
			Telephone Charges & Long Distance	420	10,630	12,000	12,000
			Postage	421	9,212	10,000	10,000
			Express Mail	422	1,665	1,500	1,500
			Miscellaneous Repairs	457	127	400	400
			Vehicle Expenses	477	8,638	9,000	2,000
			Fuel	490			8,000
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	4,141	3,000	3,000
			Copy Machine Lease	540	13,072	12,288	13,500
			Miscellaneous Contracts	570	-	50	50
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	13,015	10,000	10,000
			Film Processing	639	148	1,000	1,000
			Insurance	669	20,362	22,000	22,000
			Westlaw Computer Service	675	13,899	12,500	12,500
			Grant Funding	685	37,276	54,000	32,512
		4700	<i>Judicial Expenses</i>				
			Prosecution Expense	734	46,656	50,000	50,000
			Expert Testimony	778	49,934	45,000	50,000
			Witness Expense	779	11,654	20,000	20,000
			Statement of Facts	784	12,562	20,000	20,000
			5% Mandatory Operating Reduction	888		(16,328)	
			<i>Capital Expenditures</i>				
			Office Equipment	870	628	2,000	-
			<i>Direct Expense</i>		\$ 2,577,187	\$ 2,773,465	\$ 2,748,803
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 1,732,452	\$ 1,903,474	\$ 1,871,666
			<i>Total Fringe Benefits</i>		542,183	559,756	568,475
			<i>Total Operating Expenses</i>		301,923	308,235	308,662
			<i>Total Capital Outlay</i>		628	2,000	-
			<i>Departmental Total</i>		\$ 2,577,187	\$ 2,773,465	\$ 2,748,803

District Attorney

Elected Official: Matt Bingham

Mission Statement (Describes the functions, activities, and goals set forth by the department)

The prosecution of criminal offenses presented to this office by law enforcement agencies. Committed to service of the victims and law enforcement of Smith County.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Cases Pending, beginning of year	15,288	14,565	11,123	8,629	8,772	8,141
Cases added to docket	9,921	9,511	7,064	8,172	7,474	
Cases disposed	10,663	10,253	7,438	7,961	8,717	7,500
New cases opened	9,921	9,511	7,064	8,172	7,474	7,600
Appellate briefs files	44	76	40	26	62	
Estimated # of first court appearance cases managed each week	198	238				
Capital murder cases filed	7	5	5	1	15	
Grand Jury Cases Heard	3,097	2,453	1,313	2,035	1,843	1,350

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	495		COUNTY AUDITOR				
		4100	<i>Salaries</i>				
			Official	101	\$ 80,750	\$ 82,632	\$ 87,632
			Classified Exempt	104	90,744	93,213	96,009
			Classified Non Exempt	105	212,081	220,096	265,840
			Extra or Temporary Help	108	16,343		
			Merit/COLA Increase	109	-		-
			Overtime	110			
			Permanent Part-time	112	-	23,000	23,000
			Longevity Pay	113	2,040	2,280	2,520
		4200	<i>Fringe Benefits</i>				
			Social Security	201	30,064	32,223	36,338
			Insurance	202	63,863	63,863	59,275
			Retirement	203	39,033	42,333	47,738
			Workers Comp	204	1,235	1,853	2,481
			State Unemployment Ins	205	981	1,188	1,348
		4300	<i>Supplies</i>				
			Office Supplies	310	5,802	4,500	5,500
			Stationary & Envelopes	311	64	100	100
			Printed Forms & Materials	312	23	800	1,800
			Books & Subscriptions	313	-	350	100
			Telephone Supplies & Instruments	316			
			5% Mandatory Operating Reduction	888		(1,396)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	760	770	565
			Telephone Charges & Long Distance	420	1,877	1,800	1,800
			Postage	421	1,429	1,400	1,400
			Express Mail	422	-	-	
			Copy Machine Usage	430	2,519	1,000	
			Computer Software	440	-	-	
			Miscellaneous Repairs	457	-	-	
			Miscellaneous Computer Repairs	459			
			Miscellaneous Equipment	480	5,576	4,000	2,000
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	6,772	6,850	8,125
			Miscellaneous Contracts	570	50		
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	626	537	350	500
			Training Expenses	632	5,727	6,000	7,500
			Insurance	669	93	-	200
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870	-	-	
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 568,364	\$ 589,205	\$ 651,771
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 401,958	\$ 421,221	\$ 475,001
			<i>Total Fringe Benefits</i>		135,176	141,460	147,180
			<i>Total Operating Expenses</i>		31,230	26,524	29,590
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 568,364	\$ 589,205	\$ 651,771

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	496		PURCHASING				
		4100	<i>Salaries</i>				
			Official	101	\$ 47,856	\$ 49,080	\$ 49,440
			Classified Exempt	104			
			Classified Non Exempt	105	45,205	50,403	50,000
			Extra or Temporary Help	108	-	-	-
			Merit/COLA Increase	109	-	-	2,237
			Longevity	113	120	120	120
		4200	<i>Fringe Benefits</i>				
			Social Security	201	6,963	7,282	7,788
			Insurance	202	17,417	17,580	17,580
			Retirement	203	9,335	9,557	9,599
			Workers Comp	204	277	338	549
			State Unemployment Ins	205	227	279	298
		4300	<i>Supplies</i>				
			Office Supplies	310	1,504	1,250	1,250
			Stationary & Envelopes	311	-	-	-
			Printed Forms & Materials	312	922	1,000	800
			Books & Subscriptions	313	148	200	-
			Telephone Supplies & Instruments	316			
			Stock Items	341		5,000	2,000
			5% Mandatory Operating Reduction	888		(600)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	15	100	100
			Telephone Charges & Long Distance	420	512	1,000	1,000
			Postage	421	206	300	300
			Express Mail	422	-	-	-
			Copy Machine Usage	430			
			Computer Software	440			
			Advertising	441			3,000
			Miscellaneous Repairs	457			
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	1,663	1,863	1,863
			Miscellaneous Contracts	570			
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	626	44	300	300
			Training Expenses	632	397	1,000	1,000
			Insurance	669			
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 132,811	\$ 146,052	\$ 149,225
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 93,180	\$ 99,603	\$ 101,797
			<i>Total Fringe Benefits</i>		34,219	35,036	35,814
			<i>Total Operating Expenses</i>		5,411	11,413	11,613
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 132,811	\$ 146,052	\$ 149,225

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06	
#	#	#		#	Exp.	Revised	Adopted	
					FY04	Budget	Budget	
10	497		COUNTY TREASURER					
		4100	<i>Salaries</i>					
			Official	101	\$ 50,609	\$ 50,000	\$ 50,000	
			Classified Non Exempt	105	23,811	24,223	24,223	
			Extra or Temporary Help	108	4,547	7,480	5,000	
			Merit/COLA Increase	109	-	-	545	
			Longevity Pay	113	360	480	120	
			Travel Allowance	125	400	400	400	
		4200	<i>Fringe Benefits</i>					
			Social Security	201	5,970	6,128	6,142	
			Insurance	202	11,611	11,720	11,720	
			Retirement	203	7,531	8,042	7,571	
			Workers Comp	204	236	292	443	
			State Unemployment Ins	205	69	71	73	
		4300	<i>Supplies</i>					
			Office Supplies	310	4,177	4,000	3,800	
			Stationary & Envelopes	311	185	300	150	
			Printed Forms & Materials	312	15	-		
			Books & Subscriptions	313	-	-		
			5% Mandatory Operating Reduction	888		(665)		
		4400	<i>Operating Expenses</i>					
			Membership Dues	414	125	200	315	
			Telephone Charges & Long Distance	420	362	500	450	
			Postage	421	2,950	3,000	3,000	
			Copy Machine Usage	430	(13)	-		
			Miscellaneous Repairs	457	-	-		
		4500	<i>Contract Agreements</i>					
			Typewriter Maintenance	538	-	-		
			Copy Machine Lease	540	1,053	2,210	2,100	
			Miscellaneous Contracts	570	1,240	600	850	
		4600	<i>Other Services & Charges</i>					
			Training Expenses	632	2,811	2,490	1,685	
			Insurance	669	-	-		
		4800	<i>Capital Expenditures</i>					
			Office Equipment	870				
			Computer Equipment	880				
			<i>Direct Expense</i>		\$ 118,048	\$ 121,471	\$ 118,587	
			<i>Totals By Category:</i>					
			<i>Total Salaries</i>		\$ 79,727	\$ 82,583	\$ 80,288	
			<i>Total Fringe Benefits</i>		25,418	26,253	25,949	
			<i>Total Operating Expenses</i>		12,904	12,635	12,350	
			<i>Total Capital Outlay</i>		-	-	-	
			<i>Departmental Total</i>		\$ 118,048	\$ 121,471	\$ 118,587	

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	499		TAX ASSESSOR/COLLECTOR				
		4100	<i>Salaries</i>				
			Official	101	\$ 50,324	\$ 49,718	\$ 49,718
			Classified Exempt	104	95,209	97,419	96,214
			Classified Non Exempt	105	490,019	489,343	482,793
			Extra or Temporary Help	108	5,366	6,500	13,000
			Merit/COLA Increase	109	-	-	13,028
			Overtime	110	4		
			Longevity Pay	113	2,805	2,760	2,280
			Travel Allowance	125	3,910	3,910	4,576
		4200	<i>Fringe Benefits</i>				
			Social Security	201	46,996	49,788	50,613
			Insurance	202	174,172	169,940	164,080
			Retirement	203	64,339	65,343	62,390
			Workers Comp	204	1,937	2,369	3,652
			State Unemployment Ins	205	1,433	1,725	1,737
		4300	<i>Supplies</i>				
			Office Supplies	310	13,010	14,000	14,000
			Stationary & Envelopes	311	1,695	1,400	1,000
			Printed Forms & Materials	312	4,175	4,000	4,000
			Books & Subscriptions	313	220	350	350
			Telephone Supplies & Instruments	316	-	-	
			5% Mandatory Operating Reduction	888		(3,237)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	215	500	600
			Telephone Charges & Long Distance	420	5,419	5,000	6,000
			Postage	421	58,957	60,000	67,500
			Express Mail	422	3,821	3,500	-
			Mailing Service	424	11,882	15,000	15,000
			Mailing Service	424			
			Copy Machine Expense	431	506	500	500
			Computer Software	440			
			Branch Office Expense - Troup	442	4,291	3,300	5,100
			Branch Office Expense - Lindale	443	5,278	4,000	5,800
			Branch Office Expense - Bullard	444	2,242	2,300	2,300
			Miscellaneous Repairs	457	133	250	250
			Miscellaneous Equipment	480		8,460	
			5% Mandatory Operating Reduction	888		(3,237)	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	565	1,000	1,000
			Miscellaneous Contracts	570	5,929	5,000	5,400
		4600	<i>Other Services & Charges</i>				
			Independent Audit	611	5,200	5,000	5,200
			Training Expenses	632	3,274	4,385	8,000
			Insurance	669			
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870			
			<i>Direct Expense</i>		\$ 1,063,326	\$ 1,070,286	\$ 1,086,080
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 647,637	\$ 649,650	\$ 661,608
			<i>Total Fringe Benefits</i>		288,876	289,165	282,472
			<i>Total Operating Expenses</i>		126,813	131,471	142,000
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 1,063,326	\$ 1,070,286	\$ 1,086,080

Tax Assessor-Collector

Elected Official: Gary Barber

Mission Statement (Describes the functions, activities, and goals set forth by the department)

It is the mission of the Smith County Tax Office to provide courteous, efficient service in a welcoming atmosphere for all citizens of our County. We must accomplish this mission while strictly abiding by the law of the State of Texas and the United States. Public funds will be utilized to make the most of each taxpayer dollar and benefit as many citizens as possible.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
% of Property Taxes Collected	103.00%	102.48%	104.15%	104.19%	99.18%	
Motor Vehicle Registrations	170,440	176,464	181,607	184,291	183,891	190,000
Entities Collected For	19	19	19	19	19	19
Total Tax Levy Increases (all jurisdictions)	\$127,143,979	\$142,220,381	\$153,246,604	\$163,590,563	\$181,116,757	
Titles					55,972	60,300

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	515		PUBLIC SERVICE				
		4500	<i>Contract Agreements</i>				
			911 Combined Communications	503	237,201	1,062,356	1,062,585
			Texas Dept. of Family & Protective Services	510	20,244	20,000	-
			Indigent Health Care	514	1,371,495	1,355,000	1,000,000
			Indigent Health Care State Reimbursement	515	(308,866)	(225,000)	(50,000)
			Andrews Center	524	78,000	62,400	62,400
			Tyler Smith County Children's Services	572	14,000	10,000	5,000
			Tyler Smith County Child Welfare Board	672	13,497	10,000	5,000
			Economic Development - T.E.D.C.	567	25,000	22,500	24,000
			Alcohol & Drug Abuse Council	568	9,000	9,000	-
			ETEDD & ETCOG	569	2,520	2,268	2,520
			CASA	574	22,500	63,000	50,000
			Humane Society	579	77,629	69,866	70,000
			Historical Society	581	900	810	-
			Main Street Development	583	4,500	3,000	-
			Civil Air Patrol	587	4,000	-	-
		4600	<i>Other Services & Charges</i>				
			PATH	676	6,750	7,000	5,000
			Public Health District Operating Expenses	693	540,000	486,000	486,000
			<i>Direct Expense</i>		\$ 2,118,370	\$ 2,958,200	\$ 2,722,505
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		2,118,370	2,958,200	2,722,505
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 2,118,370	\$ 2,958,200	\$ 2,722,505

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	543		FIRE MARSHAL/E.M.A.				
		4100	<i>Salaries</i>				
			Official	101	\$ 40,453	\$ 41,022	\$ 41,323
			Classified Exempt	104	38,043	38,431	38,833
			Classified Non Exempt	105	67,800	89,041	89,234
			Extra or Temporary Help	108	9,771	8,000	8,000
			Merit/COLA Increase	109	-	-	3,811
			Overtime	110			
			Longevity Pay	113	960	960	1,080
			Travel Allowance	125	33,762	35,637	35,637
			Employee Allowance	192	1,500	-	2,000
		4200	<i>Fringe Benefits</i>				
			Social Security	201	14,188	16,094	16,671
			Insurance	202	29,029	29,300	29,300
			Retirement	203	18,139	21,122	20,550
			Workers Comp	204	2,523	5,024	7,784
			State Unemployment Ins	205	471	631	654
		4300	<i>Supplies</i>				
			Office Supplies	310	1,392	1,200	1,750
			Stationary & Envelopes	311	-	60	60
			Printed Forms & Materials	312	101	60	60
			Books & Subscriptions	313	1,265	1,400	1,200
			Telephone Supplies & Instruments	316	-	40	40
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	135	135	135
			Animal Care Services	415			700
			Telephone Charges & Long Distance	420	1,606	1,700	1,700
			Postage	421	141	200	200
			Express Mail	422	56	70	70
			Investigative Expenses	452	54	300	300
			Radio Repairs	456			
			Miscellaneous Repairs	457	867	500	500
			Miscellaneous Equipment	480	1,000	500	-
			5% Mandatory Operating Reduction	888		(1,817)	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	1,584	1,500	1,500
			Hazardous Material - City of Tyler	591	5,000	5,000	5,000
			R.F.A. - Annual Assistance	595	52,807	58,224	58,224
			R.F.A. - Monthly Assistance	596	239,000	237,183	227,183
			5% Mandatory Operating Reduction	888		(10,000)	
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	1,913	2,500	2,500
			Film Processing	639	108	300	300
			Medical - Animals	694			232
			Underground Storage Tank Expenses	695			
		4800	<i>Capital Expenditures</i>				
			Bunker Gear	813	4,770	7,000	
			5% Mandatory Operating Reduction	888		(2,000)	
			<i>Direct Expense</i>		\$ 568,436	\$ 589,317	\$ 596,531
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 192,290	\$ 213,091	\$ 219,918
			<i>Total Fringe Benefits</i>		64,350	72,171	74,959
			<i>Total Operating Expenses</i>		307,027	299,055	301,654
			<i>Total Capital Outlay</i>		4,770	5,000	-
			<i>Departmental Total</i>		\$ 568,436	\$ 589,317	\$ 596,531

Fire Marshal

Appointed Official: Jim Seaton

Mission Statement (Describes the functions, activities, and goals set forth by the department)

The mission of the Smith County Fire Marshal's office shall be to enforce all state and county regulations that relate to fire, explosions, or damages of any kind caused by fire or explosion; and in the interest of safety and fire prevention may inspect any structure for fire hazards if called to do so; shall investigate the cause, origin and circumstances of each fire that occurs within the county that destroys or damages property and file a complaint charging arson, attempted arson, conspiracy to defraud or other crimes, against a person believed guilty; to keep records of each individual fire investigated which includes the facts, statistics and circumstances, including the origin and cause; and to coordinate the work of the various fire fighting and fire prevention units in the county.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Incident Investigations	426	499	502	404	249	375
County Building Inspections	3	3	24	5	2	10
Non County Owned Structure Inspections	325	350	316	341	316	340
Tornado Planning Inspections	7	5	5	0	0	5
Fire Calls	2,660	2,029	2,498	3,197	2,488	2,731
EMS Calls	1,687	1,879	2,321	2,607	3,822	3,400
Hazardous Materials Calls	2	2	7	4	0	2
Search & Rescue Calls	15	22	11	21	29	24

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual	FY05	FY06
					Exp. FY04	Revised Budget	Adopted Budget
10	551		CONSTABLE #1				
		4100	<i>Salaries</i>				
			Official	101	\$ 36,327	\$ 39,000	\$ 39,000
			Classified Non Exempt	105	21,187	18,273	18,987
			Extra or Temporary Help	108	21,911	25,346	25,346
			Merit/COLA Increase	109	-	-	427
			Permanent Part-Time	112			-
			Longevity	113	90	120	120
			Employee Allowance	192			
			Travel Allowance	125	15,600	17,987	17,987
			Employee Allowance	192	1,000	980	980
		4200	<i>Fringe Benefits</i>				
			Social Security	201	7,216	7,825	7,793
			Insurance	202	11,611	11,720	11,720
			Retirement	203	7,121	10,269	9,606
			Workers Comp	204	2,310	2,432	4,375
			State Unemployment Ins	205	112	190	189
		4300	<i>Supplies</i>				
			Office Supplies	310	970	800	800
			Stationary & Envelopes	311	37	100	100
			Printed Forms & Materials	312	-	100	100
			Books & Subscriptions	313	64	100	200
			Telephone Supplies & Instruments	316	-	-	-
			5% Mandatory Operating Reduction	888		(247)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	45	100	100
			Telephone Charges & Long Distance	420	267	450	450
			Postage	421	119	200	250
			Radio Repairs	456	132	-	-
			Miscellaneous Repairs	457	237	200	
			Vehicle Expenses	477			-
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	109	110	110
			Copy Machine Lease	540	291	500	500
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	752	1,000	1,000
			Film Processing	639	-	75	50
			Insurance	669	44	200	50
			Grant Funding	685	-	1,000	1,000
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			<i>Direct Expense</i>		\$ 127,550	\$ 138,830	\$ 141,240
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 96,115	\$ 101,706	\$ 102,847
			<i>Total Fringe Benefits</i>		28,370	32,436	33,682
			<i>Total Operating Expenses</i>		3,065	4,688	4,710
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 127,550	\$ 138,830	\$ 141,240

Constable - Pct. 1

Elected Official: Henry Jackson

Mission Statement (Describes the functions, activities, and goals set forth by the department)

It is our mission, in a coordinated effort with the community, to protect all life and property, using all resources available to understand and provide for the service needs of the community. To serve the justice court system process with the precinct, and shall perform all services including the service of civil or criminal processes, citations, notices, warrants, subpoenas, or writs from the Justice, County, District, Family, and Federal Courts, and to improve the quality of life by building capacities to maintain order, resolve problems and enforce the law in a manner consistent with community engagement to address the cause of crime & community issues.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Process Received	667	711				858
Civil Process Executed	667	711				858

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	552		CONSTABLE #2				
		4100	<i>Salaries</i>				
			Official	101	\$ 36,327	\$ 39,000	\$ 39,000
			Classified Non Exempt	105	48,643	58,608	58,504
			Extra or Temporary Help	108	10,896	8,000	8,000
			Merit/COLA Increase	109	-	-	1,316
			Permanent Part-Time	112			
			Longevity Pay	113	145	120	120
			Travel Allowance	125	18,216	26,347	26,347
			Employee Allowance	192	1,920	1,500	1,500
		4200	<i>Fringe Benefits</i>				
			Social Security	201	8,660	9,404	10,311
			Insurance	202	17,417	17,580	17,580
			Retirement	203	10,350	12,342	12,710
			Workers Comp	204	3,611	4,518	8,944
			State Unemployment Ins	205	159	252	287
		4300	<i>Supplies</i>				
			Office Supplies	310	1,310	500	600
			Stationary & Envelopes	311	18		
			Printed Forms & Materials	312	259	350	500
			Books & Subscriptions	313	-	150	100
			5% Mandatory Operating Reduction	888		(238)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	45	100	100
			Cellular Phone Charges	419	-	-	
			Telephone Charges & Long Distance	420	1,678	1,500	2,000
			Postage	421	81	200	200
			Miscellaneous Repairs	457	26	-	
			Fuel	490	1,043	1,644	
			5% Mandatory Operating Reduction	888		(238)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	153	150	150
			Copy Machine Lease	540	312	400	350
			Miscellaneous Contracts	570	115	250	250
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursement	626	1,911	2,206	3,000
			Training Expenses	632	400	150	500
			Utilities	641	2,166	1,800	2,000
			Insurance	669	44	100	100
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			<i>Direct Expense</i>		\$ 165,903	\$ 186,696	\$ 194,471
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 116,147	\$ 133,575	\$ 134,787
			<i>Total Fringe Benefits</i>		40,197	44,096	49,834
			<i>Total Operating Expenses</i>		9,559	9,025	9,850
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 165,903	\$ 186,696	\$ 194,471

Constable - Pct. 2

Elected Official: Frank Creath

Mission Statement (Describes the functions, activities, and goals set forth by the department)

Purpose: To protect life and property.

Mission: To provide law enforcement and civil process services in the quickest and most effective manner with maximum results.

Foremost in our minds is the desire to prevent crime from ever occurring, and citizens from becoming victims. To achieve this ambition, we shall explore every concept, seek out the latest technology, train a professional force, and promote and understanding between members of this department and the community. In doing so, we shall utilize effectively and efficiently any and all resources allocated to us by the county and shall report our progress toward achieving our goal accurately and honestly.

POPULATION INCREASES FROM 2000-2005

YEAR	PCT. #1	PCT. #2	PCT. #3	PCT. #4	PCT. #5
2000	40,271	47,137	45,707	20,272	21,319
2005	41,187	51,160	48,625	21,922	23,510
INCREASE	916	4,023	2,918	1,650	2,191

In 1997, civil process for the year totaled just \$16,000. In 2005, civil process exceeded \$50,000. In the first quarter of 2005 alone, civil process reached \$18,000, for a projected annual amount of over \$70,000 by the end of 2005. **Included** in the increase of civil process are the increased services of writs. Due to the nature of these writs, deputies are spending an increased amount of time scheduling and “standing by” during eviction proceedings, locating and securing property for writs of sequestration and writs of execution, and when necessary, obtaining and executing warrants generated solely from civil process.

Prior to 1997, this office issued 0 traffic citations. In 2004, the number of citations had increase to above 1,500. These citations range from speeding to arrests for DWI and narcotics possession.

In 1997, there were no arrests recorded for this office. In 2004, the number of arrests totaled 135 and 352 warrants were cleared. As of 5/1/05, there have already been 60 arrests this year. While it is difficult to estimate an activity of such variable nature, if the current rate continues, there will be approximately 240 arrests by the end of 2005.

The increased number of civil processes and traffic citations have increased the number of cases heard in the Justice of the Peace court, thus increasing the need for the presence of a deputy to serve as bailiff.

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	553		CONSTABLE #3				
		4100	<i>Salaries</i>				
			Official	101	\$ 36,327	\$ 35,890	\$ 39,000
			Classified Non Exempt	105	30,058	30,578	30,802
			Permanent Part-Time	112	20,500	23,852	23,852
			Extra or Temporary Help	108	-	-	-
			Merit/COLA Increase	109	-	-	693
			Overtime	110			
			Longevity Pay	113	120	120	120
			Travel Allowance	125	15,237	18,987	6,000
			Employee Allowance	192	1,250	1,480	1,480
		4200	<i>Fringe Benefits</i>				
			Social Security	201	7,872	8,025	7,799
			Insurance	202	5,806	5,860	5,860
			Retirement	203	8,189	10,533	9,614
			Workers Comp	204	3,131	3,855	6,765
			State Unemployment Ins	205	131	90	92
		4300	<i>Supplies</i>				
			Office Supplies	310	705	700	800
			Stationary & Envelopes	311	13	30	100
			Printed Forms & Materials	312	378	300	300
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	65	75	75
			Cellular Phone Charges	419			
			Telephone Charges & Long Distance	420	2,632	2,500	2,600
			Postage	421	74	100	200
			Radio Repairs	456			300
			Miscellaneous Repairs	457	25	100	-
			Vehicle Expense	477			1,000
			Fuel	490			5,500
			5% Mandatory Operating Reduction	888		(393)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	163	175	175
			Copy Machine Lease	540	550	525	550
			Miscellaneous Contracts	570	290	550	400
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	824	1,000	500
			Utilities	641	1,542	1,600	1,000
			Insurance	669	44	200	200
		4800	<i>Capital Expenditures</i>				
			Vehicle				20,000
			Equipment	860	200		
			<i>Direct Expense</i>		\$ 136,125	\$ 146,732	\$ 165,777
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 103,492	\$ 110,907	\$ 101,947
			<i>Total Fringe Benefits</i>		25,129	28,363	30,130
			<i>Total Operating Expenses</i>		7,304	7,462	13,700
			<i>Total Capital Outlay</i>		200	-	20,000
			<i>Departmental Total</i>		\$ 136,125	\$ 146,732	\$ 165,777

Constable - Pct. 3

Elected Official: Danny Smith

Mission Statement (Describes the functions, activities, and goals set forth by the department)

Serving and protecting the citizens of Precinct #3 by providing professional law enforcement, traffic safety patrols and executing all court orders received by my office in a timely manner. Provide a bailiff for Justice of the Peace court and account for all fees taken by my office.

Program Statistics:	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Process Received & Executed	213	464	476	520
Court Bailiff Hours		132	155	175
Traffic Stops			750	800
Arrests & Charges Filed			232	74
Calls for Assistance				120

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	554		CONSTABLE #4				
		4100	<i>Salaries</i>				
			Official	101	\$ 36,327	\$ 35,890	\$ 39,000
			Classified Non Exempt	105	18,528	18,849	18,987
			Merit/COLA Increase	109	-	-	427
			Overtime	110			
			Longevity Pay	113	480	480	-
			Travel Allowance	125	12,987	12,987	-
			Employee Allowance	192	1,000	980	980
		4200	<i>Fringe Benefits</i>				
			Social Security	201	5,066	5,293	4,544
			Insurance	202	11,611	11,720	11,720
			Retirement	203	6,844	6,946	5,601
			Workers Comp	204	1,524	1,386	2,693
			State Unemployment Ins	205	45	100	61
		4300	<i>Supplies</i>				
			Office Supplies	310	467	500	600
			Stationary & Envelopes	311	55	100	
			Printed Forms & Materials	312	44	100	100
			Books & Subscriptions	313	-	100	150
			5% Mandatory Operating Reduction	888		(194)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	69	150	100
			Cellular Phone Allowance	419			
			Telephone Charges & Long Distance	420	1,178	1,655	1,200
			Postage	421	296	400	400
			Copy Machine Usage	430	(2)	-	
			Copy Machine Expense	431	-	150	
			Radio Repairs	456	-	-	50
			Miscellaneous Repairs	457	28	-	
			Vehicle Expense	477	26		1,000
			Fuel	490			5,500
			5% Mandatory Operating Reduction	888		(194)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	50	60	
			Copy Machine Lease	540	42	-	
			Miscellaneous Contracts	570	953	1,000	900
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	-	545	1,000
			Utilities	641	932	1,000	1,000
			Insurance	669	44	200	50
		4800	<i>Capital Expenditures</i>				
			Vehicle				20,000
			Office Equipment	870		1,800	
			<i>Direct Expense</i>		\$ 98,595	\$ 102,003	\$ 116,063
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 69,322	\$ 69,186	\$ 59,394
			<i>Total Fringe Benefits</i>		25,090	25,445	24,619
			<i>Total Operating Expenses</i>		4,183	5,572	12,050
			<i>Total Capital Outlay</i>		-	1,800	20,000
			<i>Departmental Total</i>		\$ 98,595	\$ 102,003	\$ 116,063

Constable - Pct. 4

Elected Official: Dale Geddie

Mission Statement (Describes the functions, activities, and goals set forth by the department)

To serve the people of Precinct 4 in all aspects of law enforcement when called upon to do so. The functions of this office are not only serving civil papers, warrants, and working criminal cases, but to also be involved with the public in many ways, such as educational programs and the many other duties of being a certified peace officer.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Process Received	148	240	not available	not available	not available	
Civil Process Executed	137	237	not available	not available	not available	270
Warrants Received	56	99	not available	not available	not available	200
Warrants Served	53	110	not available	not available	not available	

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	555		CONSTABLE #5				
		4100	<i>Salaries</i>				
			Official	101	\$ 36,327	\$ 39,000	\$ 39,000
			Classified Exempt	104			
			Classified Non Exempt	105	48,065	49,277	48,970
			Extra or Temporary Help	108			
			Merit/COLA Increase	109	-	-	1,102
			Permanent Part-Time	112	10,644	18,250	18,250
			Longevity Pay	113	495	480	480
			Travel Allowance	125	18,843	23,737	17,987
			Employee Allowance	192	500	980	980
		4200	<i>Fringe Benefits</i>				
			Social Security	201	8,743	9,389	9,623
			Insurance	202	11,611	11,720	17,580
			Retirement	203	10,881	12,322	11,862
			Workers Comp	204	2,937	4,510	8,347
			State Unemployment Ins	205	143	180	206
		4300	<i>Supplies</i>				
			Office Supplies	310	590	700	700
			Stationary & Envelopes	311	18	200	200
			Printed Forms & Materials	312	259	300	300
			Books & Subscriptions	313	-	100	-
			5% Mandatory Operating Reduction	888		(197)	
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	-	70	70
			Telephone Charges & Long Distance	420	777	1,500	1,550
			Postage	421	860	800	850
			Copy Machine Usage	430	13	-	
			5% Mandatory Operating Reduction	888		(197)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	59	100	100
			Copy Machine Lease	540	349	400	644
			Miscellaneous Contracts	570	108		110
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	1,209	1,000	1,000
			Utilities	641	3,487	2,500	3,000
			Insurance	669	494	200	200
		4800	<i>Capital Expenditures</i>				
			Computer Equipment				
			<i>Direct Expense</i>		\$ 157,414	\$ 177,321	\$ 183,111
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 114,874	\$ 131,724	\$ 126,769
			<i>Total Fringe Benefits</i>		34,316	38,121	47,618
			<i>Total Operating Expenses</i>		8,224	7,476	8,724
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 157,414	\$ 177,321	\$ 183,111

Constable - Pct. 5

Elected Official: Dennis Taylor

Mission Statement (Describes the functions, activities, and goals set forth by the department)

To serve all civil processes issued out of Precinct 5 Justice of the Peace Court and those sent from other jurisdictions and to attempt to serve warrants from other jurisdictions. To attempt to stem the flow of illegal drugs to the citizens of Smith County and surrounding counties by utilizing our deputies and drug dog in our ongoing anti-drug program.

Program Statistics:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Civil Process Received	286		322	354	246	420
Civil Process Executed	273	257	319	339	243	420
Warrants Received	451		606	613	707	800
Warrants Served	133	451	242	452	618	800

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
10	556		ANIMAL CONTROL - NORTH				
		4100	<i>Salaries</i>				
			Classified Non Exempt	105	\$ 19,834	\$ 20,225	\$ 20,374
			Merit/COLA Increase	109	-	-	458
			Employee Allowance	192	1,000	980	980
		4200	<i>Fringe Benefits</i>				
			Social Security	201	1,560	1,622	1,669
			Insurance	202	5,806	5,860	5,860
			Retirement	203	1,987	2,129	2,057
			Workers Comp	204	621	779	1,447
			State Unemployment Ins	205	51	64	65
		4300	<i>Supplies</i>				
			Office Supplies	310	44	50	50
			Printed Forms & Materials	312	-	50	50
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	35	75	50
			Vehicle Expense	477	850	2,000	
			Fuel	490	4,511	4,500	4,500
			5% Mandatory Operating Reduction	888		(419)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	-	60	60
		4600	<i>Other Services & Charges</i>				
			Medical Services	609	571	750	750
			Training Expenses	632	175	400	400
			Insurance	669	450	500	500
		4800	<i>Capital Expenditures</i>				
			Vehicle			-	18,000
			<i>Direct Expense</i>		\$ 37,495	\$ 39,625	\$ 57,271
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		20,834	21,205	21,812
			<i>Total Fringe Benefits</i>		10,024	10,454	11,098
			<i>Total Operating Expenses</i>		6,636	7,966	6,360
			<i>Total Capital Outlay</i>		-	-	18,000
			<i>Departmental Total</i>		\$ 37,495	\$ 39,625	\$ 57,271

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	557		ANIMAL CONTROL - SOUTH				
		4100	<i>Salaries</i>				
			Classified Non Exempt	105	\$ 18,810	\$ 19,636	\$ 19,780
			Merit/COLA Increase	109	-	-	445
			Employee Allowance	192	220	980	980
		4200	<i>Fringe Benefits</i>				
			Social Security	201	1,311	1,502	1,547
			Insurance	202	5,806	5,860	5,860
			Retirement	203	1,884	1,971	1,907
			Workers Comp	204	621	722	1,342
			State Unemployment Ins	205	46	59	61
		4300	<i>Supplies</i>				
			Office Supplies	310	98	50	50
			Printed Forms & Materials	312	-	-	50
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	-	35	50
			Vehicle Expenses	477	91	1,000	500
			Fuel	490	2,695	3,000	2,500
			5% Mandatory Operating Reduction	888		(247)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	-	55	55
		4600	<i>Other Services & Charges</i>				
			Medical Services	609	310	200	950
			Training Expenses	632	10	100	500
			Insurance	669	450	500	500
		4800	<i>Capital Expenditures</i>				
			Equipment	860	-	-	-
			<i>Direct Expense</i>		\$ 32,383	\$ 35,423	\$ 37,077
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 19,030	\$ 20,616	\$ 21,205
			<i>Total Fringe Benefits</i>		9,668	10,114	10,717
			<i>Total Operating Expenses</i>		3,684	4,693	5,155
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 32,383	\$ 35,423	\$ 37,077

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	558		LITTER ABATEMENT OFFICE				
		4100	<i>Salaries</i>				
			Classified Non Exempt	105			\$ -
			Merit/COLA Increase	109			
			Employee Allowance	192			-
		4200	<i>Fringe Benefits</i>				
			Social Security	201			-
			Insurance	202			-
			Retirement	203			-
			Workers Comp	204			-
			State Unemployment Ins	205			-
		4300	<i>Supplies</i>				
			Office Supplies	310			
			Stationary & Envelopes	311			
			Printed Forms & Materials	312			
		4400	<i>Operating Expenses</i>				
			Miscellaneous	409			
			Miscellaneous Equipment	480			
			Membership Dues	414			
			Cellular Phone Charges	419			
			Telephone Charges & Long Distance	420			
			Postage	421			
			Copy Machine Usage	430			
			Miscellaneous Repairs	457			
			Vehicle Expenses	477			
			Fuel	490			
		4500	<i>Contract Agreements</i>				
			Pager Lease	539			
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632			
			Insurance	669			
			Grant Funding	685			55,345
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ -	\$ -	\$ 55,345
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		-	-	55,345
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ -	\$ -	\$ 55,345

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised	FY06 Adopted
#	#	#		#	FY04	Budget	Budget
10	560		SHERIFF				
		4100	<i>Salaries</i>				
			Official	101	\$ 64,446	\$ 63,670	\$ 63,670
			Classified Exempt	104	230,040	235,567	245,006
			Classified Non Exempt	105	2,567,803	2,655,999	2,836,282
			Merit/COLA Increase	109	-	-	6,721
			Overtime	110	32,765	20,000	25,000
			Longevity Pay	113	32,243	31,680	33,240
			Tool Allowance		-	420	420
			Holiday Pay	191	30,358	42,560	42,560
			Employee Allowance	192	35,998	-	-
		4200	<i>Fringe Benefits</i>				
			Social Security	201	222,482	233,708	248,847
			Insurance	202	504,667	509,820	521,540
			Retirement	203	299,063	306,722	306,748
			Workers Comp	204	82,828	106,450	208,699
			State Unemployment Ins	205	7,116	8,499	9,244
		4300	<i>Supplies</i>				
			Office Supplies	310	7,791	7,000	7,500
			Stationary & Envelopes	311	218	500	
			Printed Forms & Materials	312	1,941	2,000	2,000
			Books & Subscriptions	313	971	1,000	2,555
			Cassettes	315	2,189	2,190	1,000
		4400	<i>Operating Expenses</i>				
			Telephone Charges & Long Distance	420	18,425	17,400	17,400
			Postage	421	1,732	2,000	2,500
			Express Mail	422	81	100	-
			Copy Machine Usage	430	57	-	
			Sexual Assault Tests (Reimbursable)	439	(2,860)		
			Advertising	441			2,500
			Investigative Expenses	452	6,433	10,200	10,500
			Radio Repairs	456	1,260	1,500	2,000
			Miscellaneous Repairs	457	442	600	600
			Vehicle Expenses	477	119,637	95,000	95,000
			Miscellaneous Equipment	480	17,590	16,000	-
			Fuel	490	178,888	194,748	175,000
			5% Mandatory Operating Reduction	888		(30,650)	
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	4,156	3,700	3,700
			Copy Machine Lease	540	21,436	19,300	19,684
			Miscellaneous Contracts	570	636	700	500
			Uniform Contract	543		37,000	37,000
			Auto Leasing	576	69,297	132,000	213,000
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	11,168	7,000	10,000
			Film Processing	639	12	300	-
			Insurance	669	76,337	32,752	97,537
			Grant Funding	685	41,137	30,000	19,197
		4800	<i>Capital Expenditures</i>				
			<i>Direct Expense</i>		\$ 4,688,980	\$ 4,797,435	\$ 5,267,149
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 2,993,652	\$ 3,049,896	\$ 3,252,898
			<i>Total Fringe Benefits</i>		1,116,155	1,165,199	1,295,078
			<i>Total Operating Expenses</i>		579,173	582,340	719,173
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 4,688,980	\$ 4,797,435	\$ 5,267,149

Sheriff

Elected Official: J. B. Smith

Mission Statement (Describes the functions, activities, and goals set forth by the department)

To provide complete law enforcement services and satisfy the responsibilities of the office of Sheriff as set forth by the Texas Constitution. Accountability and a Citizen's First attitude should lay the foundation for clearly measurable proactive and innovative programs to enhance law enforcement services, avoid duplication and waste and contribute to greater efficiency on a county-wide basis through strict organization and teamwork.

Program Statistics:	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Proj.
Book-ins	13,535	13,684	14,341	14,190	14,600
Warrants Served	546	573	134	100	117
Civil Process Served	4,763	5,047	2,531	2,886	2,708
Report Requiring CID Follow-up	7,235	6,221	4,945	4,684	4,814
Calls Received & Dispatched	39,608	39,213	37,683	28,477	33,080
Citations Issued	465	1,095	2,444	2,710	3,070
Arrests	1,371	1,389	1,267	1,034	1,265

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	561		JAIL				
		4100	<i>Salaries</i>				
			Classified Exempt	104	\$ 215,658	\$ 219,391	\$ 228,184
			Classified Non Exempt	105	3,922,532	4,412,405	4,676,924
			Merit/COLA Increase	109	-	-	518
			Overtime	110	48,427	20,000	50,000
			Longevity Pay	113	11,500	10,500	10,620
			Classification Pay	114	-	22,000	15,000
			Holiday Pay	191	75,838	63,000	63,000
			Employee Allowance	192	69,500	-	-
		4200	<i>Fringe Benefits</i>				
			Social Security	201	323,374	368,543	385,885
			Insurance	202	975,361	1,101,680	1,101,680
			Retirement	203	428,886	483,682	475,672
			Workers Comp	204	126,933	172,800	325,537
			State Unemployment Ins	205	10,650	14,453	15,133
		4300	<i>Supplies</i>				
			Office Supplies	310	15,372	13,000	13,000
			Stationary & Envelopes	311	-	-	-
			Printed Forms & Materials	312	3,771	2,000	5,000
			Books & Subscriptions	313	1,221	2,145	2,145
			Telephone Supplies & Instruments	316			
			Inmate Supplies	330	20,605	22,000	22,000
			Lawn Supplies	345			
			Janitorial & Laundry Supplies	346	60,042	50,000	50,000
		4400	<i>Operating Expenses</i>				
			Telephone Charges & Long Distance	420	5,792	6,000	6,000
			Express Mail	422	31	100	-
			Feeding Prisoners	450	788,515	700,000	700,000
			Miscellaneous Repairs	457	223	1,500	1,500
			Miscellaneous Equipment	480	8,311	6,500	6,500
			5% Mandatory Operating Reduction	888		(102,931)	
		4500	<i>Contract Agreements</i>				
			Uniform Contract			70,000	70,000
			Miscellaneous Contracts	570	2,750	3,000	5,160
			Elevator Contracts - Jail	580			
		4600	<i>Other Services & Charges</i>				
			Medical Services	609	2,437,481	1,800,000	2,000,000
			Training Expenses	632	8,114	6,000	10,000
			Film Processing	639			
			Utilities - Jail	640	440,667	375,000	375,000
			Insurance	669	58,093	60,000	60,000
			Prisoner Transfer	674	325,497	1,000,000	2,575,075
			5% Mandatory Operating Reduction	888		(102,931)	
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			<i>Direct Expense</i>		\$ 10,385,145	\$ 10,799,837	\$ 13,249,534
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 4,343,454	\$ 4,747,296	\$ 5,044,247
			<i>Total Fringe Benefits</i>		1,865,205	2,141,158	2,303,907
			<i>Total Operating Expenses</i>		4,176,486	3,911,383	5,901,380
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 10,385,145	\$ 10,799,837	\$ 13,249,534

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	562		WARRANT DIVISION - COURTS				
		4100	<i>Salaries</i>				
			Classified Non Exempt	105	\$ 64,705	\$ 65,825	\$ 68,996
			Extra or Temporary Help	108			
			Merit/COLA Increase	109	-	-	1,552
			Overtime	110			
			Longevity	113	253	180	360
			Holiday Pay	191			
			Employee Allowance	192	1,000	1,000	1,000
		4200	<i>Fringe Benefits</i>				
			Social Security	201	5,028	5,126	5,501
			Insurance	202	11,611	11,720	11,720
			Retirement	203	6,507	6,727	6,781
			Workers Comp	204	1,860	2,366	4,579
			State Unemployment Ins	205	161	201	216
		4300	<i>Supplies</i>				
			Office Supplies	310	621	626	626
		4400	<i>Operating Expenses</i>				
			Mobile Telephone Charges	419	850	1,200	1,200
			Telephone Charges & Long Distance	420	568	500	500
			Vehicle Expense	477	1,717	1,125	1,125
			Fuel	490	2,054	3,000	2,500
			5% Mandatory Operating Reduction	888		(385)	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540			
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	1,220	1,250	1,250
			Computer Research Service	675		1,400	
		4800	<i>Capital Expenditures</i>				
			Vehicles	851			
			<i>Direct Expense</i>		\$ 98,155	\$ 101,861	\$ 107,906
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 65,958	\$ 67,005	\$ 71,908
			<i>Total Fringe Benefits</i>		25,167	26,140	28,796
			<i>Total Operating Expenses</i>		7,030	8,716	7,201
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 98,155	\$ 101,861	\$ 107,906
			Juvenile				

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
10	572		COMMUNITY SUPERVISION				
		4400	<i>Operating Expenses</i>				
			Office Supplies	310	\$ 1,652	\$ 1,750	\$ 1,750
			Telephone Charges & Long Distance	420	12,477	15,000	13,000
			Miscellaneous Repairs	457	419	500	500
			Miscellaneous Equipment	480			-
			5% Mandatory Operating Reduction	888		(1,187)	
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	4,257	4,490	4,300
		4600	<i>Other Services & Charges</i>				
			Insurance	669	1,900	2,000	2,000
		4800	<i>Capital Expenditures</i>				
			Office Equipment	860			
			<i>Direct Expense</i>		\$ 20,705	\$ 22,553	\$ 21,550
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		20,705	22,553	21,550
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 20,705	\$ 22,553	\$ 21,550

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06	
#	#	#		#	Exp.	Revised	Adopted	
					FY04	Budget	Budget	
10	590		JUVENILE BOARD					
		4100	<i>Salaries</i>					
			Supplement - Juvenile Board Chairman	102			\$ 9,579	
			Supplement - Juvenile Board Member	102			9,300	
			Supplement - Juvenile Board Member	102			9,300	
			Supplement - Juvenile Board Member	102			9,300	
			Supplement - Juvenile Board Member	102			9,300	
			Supplement - Juvenile Board Member	102			9,300	
			Supplement - Juvenile Board Member	102			9,300	
			Supplement		73,761	74,679		
			Classified Non Exempt	105	2,500	2,500	2,500	
		4200	<i>Fringe Benefits</i>					
			Social Security	201	5,461	5,904	5,904	
			Insurance	202	2,509			
			Retirement	203	7,641	7,749	7,278	
			Workers Comp	204	230	281	426	
			State Unemployment Ins	205	6	8	8	
			<i>Direct Expense</i>		\$ 92,107	\$ 91,121	\$ 90,795	
		5900	Transfer Out - Juvenile General Fund	993	\$ 2,600,000	\$ 2,250,000	\$ 2,250,000	
					\$ 2,692,107	\$ 2,341,121	\$ 2,340,795	
			<i>Totals By Category:</i>					
			<i>Total Salaries</i>		\$ 76,261	\$ 77,179	\$ 77,179	
			<i>Total Fringe Benefits</i>		15,846	13,942	13,616	
			<i>Total Operating Expenses</i>		-	-	-	
			<i>Total Capital Outlay</i>		-	-	-	
			<i>Departmental Total</i>		\$ 92,107	\$ 91,121	\$ 90,795	

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	665		AGRICULTURE EXTENSION				
		4100	Salaries				
			Classified Exempt	104	\$ 72,495	\$ 81,087	\$ 85,780
			Classified Non Exempt	105	61,150	60,511	62,664
			Merit/COLA Increase	109	-	-	3,340
			Longevity Pay	113	1,185	1,200	1,560
		4200	<i>Fringe Benefits</i>				
			Social Security	201	9,524	11,083	11,611
			Insurance	202	17,417	17,580	17,580
			Retirement	203	6,205	6,108	5,909
			Workers Comp	204	189	221	346
			State Unemployment Ins	205	327	425	445
		4300	<i>Supplies</i>				
			Office Supplies	310	993	1,100	1,100
			Demonstration Material	384	118	300	300
		4400	<i>Operating Expenses</i>				
			Telephone Charges & Long Distance	420	1,598	2,000	1,500
			Postage	421	82	125	125
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540			6,650
			Miscellaneous Contracts	570	240	240	264
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	626	7,779	10,000	10,000
			5% Mandatory Operating Reduction	888		(803)	
			Training Expenses	632	1,348	1,500	1,500
		4800	<i>Capital Expenditures</i>				
			Computer Equipment	880	700	800	1,500
			<i>Direct Expense</i>		\$ 181,349	\$ 193,477	\$ 212,175
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 134,829	\$ 142,798	\$ 153,344
			<i>Total Fringe Benefits</i>		33,662	35,417	35,892
			<i>Total Operating Expenses</i>		12,158	14,462	21,439
			<i>Total Capital Outlay</i>		700	800	1,500
			<i>Departmental Total</i>		\$ 181,349	\$ 193,477	\$ 212,175

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
10	683		PRE-TRIAL RELEASE/BAIL BOND				
		4100	<i>Salaries</i>				
			Official	101	\$ 12,591	\$ 32,358	\$ 32,358
			Classified Exempt	104	25,253	-	-
			Classified Non Exempt	105	42,444	43,744	43,496
			Merit/COLA Increase	109	-	-	1,707
			Permanent Part-time	112	2,259	-	-
			Longevity Pay	113	540	480	600
		4200	<i>Fringe Benefits</i>				
			Social Security	201	6,192	5,305	5,979
			Insurance	202	18,120	17,580	17,580
			Retirement	203	8,093	6,914	7,314
			Workers Comp	204	315	251	428
			State Unemployment Ins	205	199	208	234
		4300	<i>Supplies</i>				
			Office Supplies	310	669	600	700
			Stationary & Envelopes	311	13	95	95
			Printed Forms & Materials	312	240	200	200
			Books & Subscriptions	313	146	200	200
			Telephone Supplies & Instruments	316	-	55	55
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	75	100	100
			Telephone Charges & Long Distance	420	807	800	800
			Postage	421	191	400	400
			Copy Machine Usage	430	7	-	
		4500	<i>Contract Agreements</i>				
			Pager Lease				
			Copy Machine Lease	540	1,665	1,950	2,000
		4600	<i>Other Services & Charges</i>				
			Travel Reimbursements	626	1,312	1,000	500
			Training Expenses	632	155	2,200	2,000
			5% Mandatory Operating Reduction	888		(380)	
		4800	<i>Capital Expenditures</i>				
			Computer Equipment	880	10,446		
			<i>Direct Expense</i>		\$ 131,733	\$ 114,060	\$ 116,747
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 83,088	\$ 76,582	\$ 78,161
			<i>Total Fringe Benefits</i>		32,918	30,258	31,536
			<i>Total Operating Expenses</i>		5,281	7,220	7,050
			<i>Total Capital Outlay</i>		10,446		
			<i>Departmental Total</i>		\$ 131,733	\$ 114,060	\$ 116,747

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
			Total General Fund - Direct Expenses		\$ 35,371,268	\$ 37,303,775	\$ 40,952,022
			Total General Fund - Other Financing Uses		\$ 5,924,355	\$ 4,603,949	\$ 4,250,000
			<i>Total Salaries</i>		\$ 15,281,512	\$ 16,255,858	\$ 17,219,268
			<i>Total Fringe Benefits</i>		5,804,923	6,241,220	6,664,961
			<i>Total Operating Expenses</i>		14,235,218	14,536,083	16,840,924
			<i>Total Capital Outlay</i>		49,615	270,614	226,870
			General Fund Total		\$ 35,371,268	\$ 37,303,775	\$ 40,952,022
			Total Use of Funds - General Fund		\$ 41,295,623	\$ 41,907,724	\$ 45,202,022

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
12			COURTHOUSE SECURITY				
	409	4100	<i>Salaries</i>				
			Classified Non Exempt	105	\$ 13,547	\$ 128,844	\$ 241,840
			Merit Pay	109		-	
			Permanent Part-time	112			
			Longevity Pay	113	50	600	720
		4200	<i>Fringe Benefits</i>				
			Social Security	201	969	9,902	18,556
			Insurance	202	5,177	35,160	52,740
			Retirement	203	1,365	12,651	22,806
			Workers Comp	204	-	4,631	16,049
			State Unemployment Ins	205	35	378	726
		4300	<i>Supplies</i>				
			Office Supplies	310			
		4400	<i>Operating Expenses</i>				
			Miscellaneous	409			
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632			
			Employee Allowance	670			
		4800	<i>Capital Expenditures</i>				
			Equipment	860	136,511	60,000	36,108
			<i>Direct Expense</i>		\$ 157,654	\$ 252,166	\$ 389,543
			<i>Total Salaries</i>		\$ 13,597	\$ 129,444	\$ 242,560
			<i>Total Fringe Benefits</i>		7,546	62,722	110,875
			<i>Total Operating Expenses</i>		-	-	-
			<i>Total Capital Outlay</i>		136,511	60,000	36,108
			<i>General Fund Total</i>		\$ 157,654	\$ 252,166	\$ 389,543

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
16	409		COUNTY LAW LIBRARY				
		4100	<i>Salaries</i>				
			Classified Non Exempt	105	\$ 58,213	\$ 58,946	\$ 59,378
			Merit/COLA Increase	109	-	-	1,336
			Longevity Pay	113	120	120	120
		4200	<i>Fringe Benefits</i>				
			Social Security	201	4,328	4,519	4,654
			Insurance	202	11,611	11,720	11,720
			Retirement	203	5,843	5,788	5,599
			Workers Comp	204	305	215	336
			State Unemployment Ins	205	142	177	183
		4300	<i>Supplies</i>				
			Office Supplies	310	1,469	2,000	2,000
			Books & Subscriptions	313	36,229	40,000	44,000
		4400	<i>Operating Expenses</i>				
			Membership Dues	414			300
			Telephone Charges & Long Distance	420	2,224	2,500	2,400
			Postage	421	(74)	300	100
			Copy Machine Usage	430	-	450	-
			Computer Software	440			400
			Ordinary Repairs	451			250
			Miscellaneous Repairs	457	460		350
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	384		2,000
			Miscellaneous Contracts	570	1,161	1,000	1,020
		4600	<i>Other Services & Charges</i>				
			Training Expenses	632	150		4,000
			Legal Subscriptions	675	5,243	16,108	8,800
		4800	<i>Capital Expenditures</i>				
			Computer Equipment	880	38	2,040	3,350
			<i>Direct Expense</i>		\$ 127,846	\$ 145,883	\$ 152,295
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 58,333	\$ 59,066	\$ 60,834
			<i>Total Fringe Benefits</i>		22,230	22,419	22,491
			<i>Total Operating Expenses</i>		47,246	62,358	65,620
			<i>Total Capital Outlay</i>		38	2,040	3,350
			<i>Departmental Total</i>		\$ 127,846	\$ 145,883	\$ 152,295

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
44			JUSTICE COURT TECHNOLOGY FUND				
		4500	<i>Contract Agreements</i>				
			Software Support & Maintenance	517	8,500		5,000
		4600	<i>Other Charges & Services</i>				
			Internet Services	699	1,570	1,700	3,000
			Miscellaneous Equipment	480	\$ 28,354	\$ 48,300	\$ 30,000
			<i>Direct Expense</i>		\$ 38,424	\$ 50,000	\$ 38,000
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		38,424	50,000	38,000
			<i>Total Capital Outlay</i>				
			<i>Departmental Total</i>		\$ 38,424	\$ 50,000	\$ 38,000

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
45	409		FACILITY IMPROVEMENT/WORKFORCE INVESTMENT FUND				
		4100	Salaries				
			Workforce Investment	105	\$ -	\$ 53,600	\$ 50,000
		4400	Operating Expenses				
			Roof Repairs	446	16,450		
		4900	Capital Improvements				
			Equipment	860	167,589		
			Chiller Replacement - Courthouse				
			#3 Elevator Upgrade - Courthouse		-		
			#3 Elevator Upgrade - SCOB		-		
			Emergency Generator - Courthouse		-		
			Direct Expense		\$ 184,039	\$ 53,600	\$ 50,000
			Transfer Out - General Fund		\$ 200,000	\$ 49,058	
			Totals By Category:				
			Total Salaries		\$ -	\$ 53,600	\$ 50,000
			Total Fringe Benefits		-	-	-
			Total Operating Expenses		16,450	-	-
			Total Capital Outlay		167,589	-	-
			Departmental Total		\$ 184,039	\$ 53,600	\$ 50,000

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
46	403		RECORDS MANAGEMENT/COUNTY CLERK				
		4100	<i>Salaries</i>				
			Classified Non Exempt	105		\$ 72,000	\$ -
			Extra Help/Temporary Help	108	7,576	-	105,000
		4200	<i>Fringe Benefits</i>				
			Social Security	201	580	7,200	8,033
			Insurance	202		-	-
			Retirement	203		-	-
			Workers Comp	204		-	-
			State Unemployment Ins	205	18	-	-
		4400	<i>Operating Expenses</i>				
			Office Supplies	310		13,000	20,000
		4500	<i>Contract Agreements</i>				
			Copy Machine Lease	540	4,740	7,500	
			Miscellaneous Contracts	570	1,975	24,100	16,150
		4600	<i>Other Services & Charges</i>				
			Imaging	625	228,585	320,000	220,000
			Microfilm & Indexing	628			
			Rebinding Records	629	-	-	170,000
		4800	<i>Capital Expenditures</i>				
			Equipment	860	-	73,651	130,000
			Office Equipment	870	19,255	-	
			Direct Expense		\$ 262,729	\$ 517,451	\$ 669,183
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ 72,000	\$ 105,000
			<i>Total Fringe Benefits</i>		-	7,200	8,033
			<i>Total Operating Expenses</i>		243,474	364,600	426,150
			<i>Total Capital Outlay</i>		19,255	73,651	130,000
			<i>Departmental Total</i>		\$ 262,729	\$ 517,451	\$ 669,183

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
49	450		RECORDS MANAGEMENT/DISTRICT CLERK				
		4400	<i>Operating Expenses</i>				
			Office Supplies	310		\$ 1,000	
			Miscellaneous	409		1,000	
		4800	<i>Capital Expenditures</i>				
			Equipment	860		2,000	
			Office Equipment	870			
			Computer Equipment	880			15,336
			Direct Expense		\$ -	\$ 4,000	\$ 15,336
			<i>Totals By Category:</i>				
			Total Salaries		\$ -	\$ -	\$ -
			Total Fringe Benefits		-	-	-
			Total Operating Expenses		-	2,000	-
			Total Capital Outlay		-	2,000	15,336
			Departmental Total		\$ -	\$ 4,000	\$ 15,336
50	515		FORFEITURE INTEREST 10%				
		4500	<i>Contract Agreements</i>				
			Alcohol & Drug Abuse Council	568			\$ 9,000
			Direct Expense		\$ -	\$ -	\$ 9,000
			<i>Totals By Category:</i>				
			Total Salaries		\$ -	\$ -	\$ -
			Total Fringe Benefits		-	-	-
			Total Operating Expenses		-	-	9,000
			Total Capital Outlay		-	-	-
			Departmental Total		\$ -	\$ -	\$ 9,000
51	560		SEARCH & RESCUE FUND				
		4400	<i>Operating Expenses</i>				
			Animal Care Expenses	415			\$ 4,500
		4600	<i>Other Services & Charges</i>				
			Medical - Animals	694			\$ 3,000
			Direct Expense		\$ -	\$ -	\$ 7,500
			<i>Totals By Category:</i>				
			Total Salaries		\$ -	\$ -	\$ -
			Total Fringe Benefits		-	-	-
			Total Operating Expenses		-	-	7,500
			Total Capital Outlay		-	-	-
			Departmental Total		\$ -	\$ -	\$ 7,500

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
57	409		PERMANENT IMPROVEMENT FUND				
		4600	<i>Operating Expenses</i>				
			Professional Fees	619	\$ 67,866	\$ 400,000	
		4800	<i>Capital Expenditures</i>				
			Remodeling	832	623,533	6,000,000	5,000,000
			Direct Expense		\$ 691,398	\$ 6,400,000	\$ 5,000,000
			<i>Totals By Category:</i>				
			Total Salaries		\$ -	\$ -	\$ -
			Total Fringe Benefits		-	-	-
			Total Operating Expenses		67,866	400,000	-
			Total Capital Outlay		623,533	6,000,000	5,000,000
			Departmental Total		\$ 691,398	\$ 6,400,000	\$ 5,000,000
60	409		INDIGENT HEALTH CARE TRUST FUND				
		4500	<i>Contract Agreements</i>				
			Public Health District Support				
			Indigent Health Care Certification Exp.	578	37,899	34,985	34,985
			Salvation Army	597	8,148	-	-
		4600	<i>Other Services & Charges</i>				
			Welfare - Pauper Burials	676			4,000
			Direct Expense		\$ 46,047	\$ 34,985	\$ 38,985
			Transfer Out - General Fund		\$ 1,200,000		
			<i>Totals By Category:</i>				
			Total Salaries		\$ -	\$ -	\$ -
			Total Fringe Benefits		-	-	-
			Total Operating Expenses		46,047	34,985	38,985
			Total Capital Outlay		-	-	-
			Departmental Total		\$ 46,047	\$ 34,985	\$ 38,985

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
70	785		CERTIFICATES OF OBLIGATION - 1994				
		4800	<i>Debt Service</i>				
			Bonds	620	\$ 125,000	\$ -	\$ -
			Interest	621	3,125	-	-
			Assessing Fees & Other	622	-	-	-
			<i>Direct Expense</i>		\$ 128,125	\$ -	\$ -
70	787		LIMITED TAX NOTES - 1999				
		4800	<i>Debt Service</i>				
			Bonds	620	\$ 1,000,000	\$ 1,150,000	
			Interest	621	101,625	54,625	
			Assessing Fees & Other	622	1,315	1,450	
			<i>Direct Expense</i>		\$ 1,102,940	\$ 1,206,075	\$ -
70	788		CERTIFICATES OF OBLIGATION 2000				
		4800	<i>Debt Service</i>				
			Bonds	620	\$ 600,000	\$ 600,000	\$ 700,000
			Interest	621	531,725	503,975	476,225
			Assessing Fees & Other	622	1,368	1,450	3,450
			<i>Direct Expense</i>		\$ 1,133,093	\$ 1,105,425	\$ 1,179,675
70	789		CERTIFICATES OF OBLIGATION 2001				
		4800	<i>Debt Service</i>				
			Bonds	620	\$ 200,000	\$ 200,000	\$ 800,000
			Interest	621	238,950	229,950	220,950
			Assessing Fees & Other	622	1,422	1,450	3,450
			<i>Direct Expense</i>		\$ 440,372	\$ 431,400	\$ 1,024,400
70	790		CERTIFICATES OF OBLIGATION 2004				
		4800	<i>Debt Service</i>				
			Bonds	620		\$ -	\$ 400,000
			Interest	621		219,863	239,850
			Assessing Fees & Other	622		1,450	3,450
			<i>Direct Expense</i>		\$ -	\$ 221,313	\$ 643,300

Schedule of Debt Maturity

Certificate of Obligations 2000

Dated: December 15, 2000

Purpose: Juvenile Attention Center

Maturity	Bonds Due 8/15	Interest 2/15	Interest 8/15	Total Interest	Total Bonds & Interest
2000/01	\$ -	\$ -	\$ 388,400	\$ 388,400	\$ 388,400
2001/02	500,000	291,300	291,300	582,600	1,082,600
2002/03	600,000	279,738	279,738	559,475	1,159,475
2003/04	600,000	265,863	265,863	531,725	1,131,725
2004/05	600,000	251,988	251,988	503,975	1,103,975
2005/06	700,000	238,113	238,113	476,225	1,176,225
2006/07	700,000	221,925	221,925	443,850	1,143,850
2007/08	700,000	205,738	205,738	411,475	1,111,475
2008/09	800,000	189,550	189,550	379,100	1,179,100
2009/10	800,000	170,550	170,550	341,100	1,141,100
2010/11	900,000	150,550	150,550	301,100	1,201,100
2011/12	900,000	128,050	128,050	256,100	1,156,100
2012/13	1,000,000	105,550	105,550	211,100	1,211,100
2013/14	1,000,000	80,550	80,550	161,100	1,161,100
2014/15	1,100,000	55,550	55,550	111,100	1,211,100
2015/16	1,100,000	56,100	-	56,100	1,156,100
	\$ 12,000,000	\$ 2,691,113	\$ 3,023,413	\$ 5,714,525	\$ 17,714,525

Certificate of Obligations 2001

Dated: April 15, 2001

Purpose: Acquisition/Renovation of Block 5 and Lot 5 of Block 17, Tyler & Lindale Offices

Maturity	Bonds Due 8/15	Interest 2/15	Interest 8/15	Total Interest	Total Bonds & Interest
2000/01	\$ -	\$ -	\$ -	\$ -	\$ -
2001/02	200,000	171,300	171,300	342,600	542,600
2002/03	200,000	123,975	123,975	247,950	447,950
2003/04	200,000	119,475	119,475	238,950	438,950
2004/05	200,000	114,975	114,975	229,950	429,950
2005/06	800,000	110,475	110,475	220,950	1,020,950
2006/07	800,000	92,475	92,475	184,950	984,950
2007/08	900,000	74,475	74,475	148,950	1,048,950
2008/09	900,000	56,475	56,475	112,950	1,012,950
2009/10	900,000	38,025	38,025	76,050	976,050
2010/11	900,000	38,250	-	38,250	938,250
	\$ 6,000,000	\$ 939,900	\$ 901,650	\$ 1,841,550	\$ 7,841,550

Certificate of Obligations 2004

Dated: September 15, 2004

Purpose: Constructing, Renovating, & Equipping Facilities

Maturity	Bonds Due 8/15	Interest 2/15	Interest 8/15	Total Interest	Total Bonds & Interest
2004/05	\$ -	\$ 99,938	\$ 119,925	\$ 219,863	\$ 219,863
2005/06	400,000	119,925	119,925	239,850	639,850
2006/07	400,000	111,925	111,925	223,850	623,850
2007/08	400,000	103,925	103,925	207,850	607,850
2008/09	400,000	96,425	96,425	192,850	592,850
2009/10	400,000	88,925	88,925	177,850	577,850
2010/11	500,000	82,925	82,925	165,850	665,850
2011/12	500,000	75,050	75,050	150,100	650,100
2012/13	500,000	66,675	66,675	133,350	633,350
2013/14	500,000	57,925	57,925	115,850	615,850
2014/15	600,000	48,800	48,800	97,600	697,600
2015/16	600,000	37,550	37,550	75,100	675,100
2016/17	600,000	26,000	26,000	52,000	652,000
2017/18	700,000	14,000	14,000	28,000	728,000
	\$ 6,500,000	\$ 1,029,988	\$ 1,049,975	\$ 2,079,963	\$ 8,579,963

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual	FY05	FY06
					Exp. FY04	Revised Budget	Adopted Budget
75	611		ROAD & BRIDGE - ADMINISTRATIVE				
		4100	<i>Salaries</i>				
			Official	101	\$ 71,287	\$ 75,000	\$ 75,000
			Classified Exempt	104	69,990	71,910	72,437
			Classified Non Exempt	105	45,259	43,607	78,153
			Merit/COLA Increase	109	-	-	3,388
			Longevity Pay	113	685	720	720
			Employee Allowance	192	750	720	4,580
		4200	<i>Fringe Benefits</i>				
			Social Security	201	13,240	14,685	17,922
			Insurance	202	29,029	29,300	35,160
			Retirement	203	18,032	19,273	22,092
			Workers Comp	204	738	899	1,605
			State Unemployment Ins	205	439	576	703
		4300	<i>Supplies</i>				
			Office Supplies	310	3,455	3,500	3,500
			Stationary & Envelopes	311	-	-	-
			Printed Forms & Materials	312	253	500	750
			Books & Subscriptions	313	66	60	300
			Telephone Supplies & Instruments	316	-	100	-
		4400	<i>Operating Expenses</i>				
			Membership Dues	414	200	200	200
			Miscellaneous Equipment		-	-	-
			Cell Phone	419			
			Telephone Charges & Long Distance	420	2,296	2,000	2,200
			Postage	421	1,027	800	1,000
			Copy Machine Usage	430	4	100	-
			Copy Machine Expense	431			
			Computer Software	440	395	2,700	1,500
			Miscellaneous Repairs	457	4,727	2,000	500
			Miscellaneous Equipment	480	-	500	1,000
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	217	218	-
			Copy Machine Lease	540	1,584	1,600	1,600
			Miscellaneous Contracts	570	6,455	7,000	7,000
		4600	<i>Other Services & Charges</i>				
			Professional Fees	619	14,116	-	1,000
			Training Expenses	632	1,640	-	3,000
			Utilities	641	21,242	20,000	25,000
			Insurance	669	43,001	45,000	40,000
			Employee Allowance	670			
		4800	<i>Capital Expenditures</i>				
			Office Equipment	870		8,400	-
		4900	<i>Capital Improvements</i>				
			Building Improvements	836		25,000	
			<i>Direct Expense</i>		\$ 350,127	\$ 376,368	\$ 400,311
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 187,971	\$ 191,957	\$ 234,278
			<i>Total Fringe Benefits</i>		61,478	64,733	77,483
			<i>Total Operating Expenses</i>		100,678	86,278	88,550
			<i>Total Capital Outlay</i>		-	33,400	-
			<i>Departmental Total</i>		\$ 350,127	\$ 376,368	\$ 400,311

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual	FY05	FY06
					Exp. FY04	Revised Budget	Adopted Budget
75	614		ROAD & BRIDGE - LABOR DIVISION				
		4100	<i>Salaries</i>				
			Classified Exempt	104	\$ 124,213	\$ 134,870	\$ 135,147
			Classified Non Exempt	105	892,681	1,028,314	1,034,842
			Extra or Temporary Help	108	47,343	88,000	63,000
			Merit/COLA Increase	109	-	-	27,742
			Employee Allowance		2,700	3,420	3,420
			Overtime	110	1,626	-	-
			Longevity Pay	113	4,745	4,680	5,400
		4200	<i>Fringe Benefits</i>				
			Social Security	201	75,055	94,011	96,708
			Insurance	202	307,703	287,140	287,140
			Retirement	203	102,215	123,381	119,209
			Workers Comp	204	87,124	99,959	188,409
			State Unemployment Ins	205	2,497	3,687	3,792
		4300	<i>Supplies</i>				
			Hardware/Mechanic Tools	353	351		
			Fencing - Right of Way	355	2,544	3,000	3,000
			Concrete	358	4,430	14,000	5,000
			Lumber	360	8,032	9,000	-
			Culverts	361	22,199	50,000	30,000
			Gravel	362	12,373	30,000	40,000
			Road Oil	363	80	290,000	1,094,400
			Hardware & Miscellaneous Supplies	364	-	5,000	2,500
			Dirt Roads	367		50,000	-
			Cement/Sakrete	368	346	1,000	750
			Sign Material	369	61,589	55,000	40,000
			Asphalt	370	678,612	1,517,280	1,293,750
			Slurry Seal/Surface Treatment	372	404,199	300,000	-
			Striping	373	42,498	30,000	40,000
			Herbicide	374	4,200	6,000	5,000
			Barricade Materials	376	2,425	1,000	1,000
			Piling	377	640	8,000	2,500
			Culvert Material	378	118		
			Bridge Materials	379	2,796	5,000	4,000
			Safety Equipment	383	267	60	3,325
			Steel/Reinforced	386	2,061	4,000	2,500
			Sand	387	1,483	10,000	60,000
			Clay	388	4,592	18,000	10,000
			Crushed Stone	389	24,034	95,780	-
			Liquid Asphalt	390	21,884	15,000	2,000
		4400	<i>Operating Expenses</i>				
			Miscellaneous	409	8,367	4,000	-
			Surveying	437	-	400	-
			Traffic Control	475	95	2,811	-
			Trash & Dumping	476	6,746	7,000	7,000
			Erosion Control	478	442	1,000	1,000
		4500	<i>Contract Agreements</i>				
			Contract Trucking	546		200,000	150,000
			Contracts Overlay	547	1,559,552	19,720	-
			Miscellaneous Contracts	570	-	97	-
			Contract Mowing	575	143,113	90,334	125,000
			Ice Machine Rental	589	2,226	2,226	2,346
			Auto Leasing			-	
		4600	<i>Other Services & Charges</i>				
			Professional Fees	619	1,676	2,000	-
			Training Expenses	632	106	-	
			Equipment Rental	654	1,813	1,000	51,000
			Small Equipment Rental	658	553	400	-
		4800	<i>Capital Expenditures</i>				

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
			Bridge Renovation	830	4,404		
			Equipment Purchase	852	7,004	4,380	-
			Equipment Purchase	854		182,700	340,000
		4900	<i>Capital Improvements</i>				
			<i>Right of Way - Loop 49 Project</i>	890	384,539	677,486	951,000
			<i>Right of Way - Others</i>		-	-	-
			<i>Direct Expense</i>		\$ 5,070,290	\$ 5,580,136	\$ 6,231,881
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 1,073,308	\$ 1,259,284	\$ 1,269,551
			<i>Total Fringe Benefits</i>		574,593	608,178	695,259
			<i>Total Operating Expenses</i>		3,026,441	2,848,108	2,976,071
			<i>Total Capital Outlay</i>		395,948	864,566	1,291,000
			<i>Departmental Total</i>		\$ 5,070,290	\$ 5,580,136	\$ 6,231,881

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
75	615		ROAD & BRIDGE - EQUIPMENT DIVISION				
		4100	<i>Salaries</i>				
			Classified Exempt	104	\$ 31,522	\$ 31,407	\$ 32,349
			Classified Non Exempt	105	208,994	230,441	233,168
			Merit/COLA Increase	109	-	-	5,974
			Overtime	110			
			Longevity Pay	113	480	480	600
			Employee Allowance	192	2,605		
		4200	<i>Fringe Benefits</i>				
			Social Security	201	18,085	20,085	20,769
			Insurance	202	58,057	58,600	58,600
			Retirement	203	24,141	26,361	25,602
			Workers Comp	204	10,486	17,680	29,321
			State Unemployment Ins	205	593	788	814
		4300	<i>Supplies</i>				
			Supplies	303	602	500	500
			Parts	314	135,742	140,000	140,000
			Gasoline & Diesel	337	176,860	215,000	288,000
			Oil & Grease	338	5,082	10,000	10,000
			Shop Supplies	348	15,703	10,000	10,000
			Ground Gauging Parts	349		6,000	29,760
			Tires & Tubes	351	18,683	40,000	40,000
		4400	<i>Operating Expenses</i>				
			Small Equipment Repairs	411	713	3,000	
			Large Equipment Repairs	413	9,671	5,000	10,000
			Radio Repairs	456	518	1,500	1,000
		4500	<i>Contract Agreements</i>				
			Miscellaneous Contracts	570	-	6,100	6,600
			Auto Leasing	576	17,376	17,376	17,376
		4600	<i>Other Services & Charges</i>				
			General Labor - Off Road	651	2,757	5,000	6,000
		4800	<i>Capital Expenditures</i>				
			Shop Equipment	812	470		
			Radios	856	-		25,000
			Equipment	860		5,250	3,095
			<i>Direct Expense</i>		\$ 739,138	\$ 850,568	\$ 994,528
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 243,601	\$ 262,328	\$ 272,091
			<i>Total Fringe Benefits</i>		111,361	123,514	135,106
			<i>Total Operating Expenses</i>		383,706	459,476	559,236
			<i>Total Capital Outlay</i>		470	5,250	28,095
			<i>Departmental Total</i>		\$ 739,138	\$ 850,568	\$ 994,528

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
87	409		J/A/C MAINTENANCE & EQUIPMENT FUND				
		4800	<i>Capital Expenditures</i>				
			Equipment	860			
			Office Equipment	870			
			Communication Equipment	875			
			Computer Equipment	880			29,000
			Direct Expense		\$ -	\$ -	\$ 29,000
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		-	-	-
			<i>Total Capital Outlay</i>		-	-	29,000
			<i>Departmental Total</i>		\$ -	\$ -	\$ 29,000

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
89	570		JUVENILE ATTENTION FACILITY				
		4800	<i>Operating Expenses</i>				
			Professional Fees	619	\$ 554		
			<i>Capital Expenditures</i>				
			Equipment	860	-		
			Office Equipment	870			
			Communication Equipment	875			
			Computer Equipment	880			
		4900	<i>Capital Improvements</i>				
			Construction Costs	891	494,176	-	-
			Real Estate Purchase	898			
			Direct Expense		\$ 494,730	\$ -	\$ -
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ -	\$ -	\$ -
			<i>Total Fringe Benefits</i>		-	-	-
			<i>Total Operating Expenses</i>		554	-	-
			<i>Total Capital Outlay</i>		494,176	-	-
			<i>Departmental Total</i>		\$ 494,730	\$ -	\$ -

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
93	570		JUVENILE DETENTION				
		4100	<i>Salaries</i>				
			Classified Exempt	104	\$ 44,516	\$ 45,619	\$ 50,000
			Classified Non Exempt	105	707,360	960,463	977,066
			Extra or Temporary Help	108	-	-	
			Overtime	110	12,214	30,000	30,000
			Permanent Part-time	112			
			Longevity Pay	113	745	720	1,320
			Holiday Pay	191	17,175	24,450	24,450
			Assignment Pay		-	1,200	1,200
		4200	<i>Fringe Benefits</i>				
			Social Security	201	61,576	87,276	89,003
			Insurance	202	212,415	206,568	206,568
			Retirement	203	81,453	109,641	111,810
			Workers Comp	204	31,487	33,060	33,060
			State Unemployment Ins	205	2,024	3,273	3,338
		4300	<i>Supplies</i>				
			Supplies	303	-	8,783	8,783
			Office Supplies	310	4,643	2,265	2,900
			Stationary & Envelopes	311	-	-	
			Printed Forms	312	151		
			Books & Subscriptions	313	-	500	500
			Telephone Supplies & Instruments	316		500	500
			Inmate Supplies	330	4,225	11,450	11,450
			Janitorial & Laundry Supplies	346	2,695	6,600	6,600
		4400	<i>Operating Expenses</i>				
			Miscellaneous	409	3,025		
			Advertising	441	-	400	400
			Air Conditioning Repair	449	-	-	
			Feeding Prisoners	450	24,319	35,000	35,000
			Ordinary Repairs	451	-	7,400	18,900
			Miscellaneous Repairs	457	259	7,500	23,750
			Vehicle Expenses	477	-	-	
		4500	<i>Contract Agreements</i>				
			Miscellaneous Contracts	570	-	1,725	7,500
			Janitorial Contracts	571			
		4600	<i>Other Services & Charges</i>				
			Medical Services	609	15,180	41,900	41,900
			Independent Audit	611			
			Employee Health Services	615	1,113	11,330	5,000
			Travel Reimbursements	626	31	2,000	2,000
			Training Expenses	632	6,613	11,500	11,500
			Utilities	641	1,302		
			Insurance	669			
			Educational Reimbursement	684	(857)	2,640	-
		4800	<i>Capital Expenditures</i>				
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 1,233,662	\$ 1,653,763	\$ 1,704,498
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 782,010	\$ 1,062,452	\$ 1,084,036
			<i>Total Fringe Benefits</i>		388,955	439,818	443,779
			<i>Total Operating Expenses</i>		62,697	151,493	176,683
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 1,233,662	\$ 1,653,763	\$ 1,704,498

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp.	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#	FY04		
93	571		JUVENILE PROBATION				
		4100	<i>Salaries</i>				
			Official	101	\$ 62,151	\$ 63,936	\$ 65,865
			Classified Exempt	104	50,222	52,724	54,306
			Classified Non Exempt	105	92,319	169,069	142,734
			Probation Officers	107	35,195	24,061	64,443
			Extra or Temporary Help	108	42,598		
			Merit/COLA Increase	109			
			Overtime	110	101	6,200	3,000
			Permanent Part-time	112	12,717	133,000	100,000
			Longevity Pay	113	360	1,080	2,040
			Holiday Pay	191			
		4200	<i>Fringe Benefits</i>				
			Social Security	201	72,691	86,273	85,516
			Insurance	202	129,675	150,423	140,049
			Retirement	203	85,822	108,380	107,430
			Workers Comp	204	3,387	9,317	9,236
			State Unemployment Ins	205	1,539	3,235	3,207
		4300	<i>Supplies</i>				
			Supplies	303	(65)		-
			Drug Screens	308	3,547	5,500	5,500
			Office Supplies	310	10,697	12,000	12,000
			Stationary & Envelopes	311	127		
			Printed Forms & Materials	312	866	1,000	1,000
			Books & Subscriptions	313	118	-	
			Telephone Supplies & Instruments	316		500	500
			Community Service Supplies	330		350	350
			Lawn Supplies	345		1,328	1,328
			Janitorial & Laundry Supplies	346	3,004	4,870	4,870
		4400	<i>Operating Expenses</i>				
			Miscellaneous	409	16		
			Membership Dues	414	-	100	100
			Cellular Phone Charges	419	962	2,080	2,080
			Telephone Charges & Long Distance	420	10,482	16,100	16,100
			Postage	421	1,115	2,000	2,000
			Express Mail	422	29	100	100
			Copy Machine Usage	430	2,068	4,200	4,200
			Copy Machine Expense	431	1,036		
			Computer Software	440	-	500	500
			Advertising	441	-	250	250
			Air Conditioning Repair	449		3,500	
			Ordinary Repairs	451	129	4,500	
			Miscellaneous Repairs	457	606	7,750	
			Miscellaneous Computer Repairs	459			
			Vehicle Expenses	477	341	4,500	4,500
			Fuel	490	4,405	8,000	8,000
		4500	<i>Contract Agreements</i>				
			Pager Lease	539	1,800	1,875	1,875
			Copy Machine Lease	540	11,429	11,500	11,500
			Miscellaneous Contracts	570	464	13,600	2,242
		4600	<i>Other Services & Charges</i>				
			Medical Services	609	3,120	10,000	10,000
			Independent Audit	611	8,450	7,500	7,500
			Professional Fees	619	137		-
			Travel Reimbursements	626	15,859	15,500	15,870
			Training Expenses	632	8,712	12,000	12,000
			Film Processing	639	-	-	
			Utilities	641	80,093	95,000	120,000
			Psychological Services	665	65,379	62,400	62,400
			Insurance	669	7,256	25,750	25,750

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual	FY05	FY06
#	#	#		#	Exp.	Revised	Adopted
					FY04	Budget	Budget
			Polygraph Pre-employment	680	-	1,500	1,500
			Placement Jury Donations	681	(2,103)		-
			Educational Reimbursement	684	-	6,600	-
			Grant Funding	685	5,347	2,000	2,000
			Electronic Monitoring	688	(126)	4,000	4,000
			Placement	689	207,587	272,320	272,320
		4800	<i>Capital Expenditures</i>				
			Long Range Maintenance Plan	814		110,625	
			Office Equipment	870		1,200	
			Vehicles	851			
			Computer Equipment	880			3,600
			<i>Direct Expense</i>		\$ 1,041,664	\$ 1,540,196	\$ 1,393,761
			Transfer Out - J/A/C Maintenance				\$ 222,143
							\$ 1,615,904
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 295,662	\$ 450,070	\$ 432,388
			<i>Total Fringe Benefits</i>		293,114	357,628	345,438
			<i>Total Operating Expenses</i>		452,888	620,673	612,335
			<i>Total Capital Outlay</i>		-	111,825	3,600
			<i>Departmental Total</i>		\$ 1,041,664	\$ 1,540,196	\$ 1,393,761

Fund #	Org. #	Cat. #	EXPENDITURES	Acct. #	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
93	575		JUVENILE BOOT CAMP				
		4100	<i>Salaries</i>				
			Classified Exempt	104	\$ 20,942		
			Classified Non Exempt	105	55,539		
			Overtime	110	1,261		
			Longevity Pay	113	50		
			Holiday Pay	191	-		
			Employee Allowance	192	250		
		4200	<i>Fringe Benefits</i>				
			Social Security	201	5,854		
			Insurance	202	31,122		
			Retirement	203	7,783		
			Workers Comp	204	5,313		
			State Unemployment Ins	205	182		
		4300	<i>Supplies</i>				
			Supplies	303	-		
			Office Supplies	310	721		
			Printed Forms & Materials	312	802		
			Inmate Supplies	330	192		
			Lawn Supplies	345	1,222		
			Janitorial Supplies	346	319		
		4400	<i>Operating Expenses</i>				
			Miscellaneous	409			
			Telephone Charges & Long Distance	420			
			Copy Machine Usage	430			
			Miscellaneous Repair	457	333		
			Vehicle Expenses	477	7		
		4500	<i>Contract Agreements</i>				
			Pager Lease	539			
			Copy Machine Lease	540			
		4600	<i>Other Services & Charges</i>				
			Medical Services	609	-		
			Travel Reimbursements	626	41		
			Training Expenses	632	266		
			Film Processing	639			
			Clothing Allowance	670			
			Educational Reimbursement		-		
		4800	<i>Capital Expenditures</i>				
			Vehicles	851			
			Equipment	860			
			Office Equipment	870			
			Computer Equipment	880			
			<i>Direct Expense</i>		\$ 132,199	\$ -	\$ -
			<i>Totals By Category:</i>				
			<i>Total Salaries</i>		\$ 78,042	\$ -	\$ -
			<i>Total Fringe Benefits</i>		50,253	-	-
			<i>Total Operating Expenses</i>		3,903	-	-
			<i>Total Capital Outlay</i>		-	-	-
			<i>Departmental Total</i>		\$ 132,199	\$ -	\$ -

Fund	Org.	Cat.	EXPENDITURES	Acct.	Actual Exp. FY04	FY05 Revised Budget	FY06 Adopted Budget
#	#	#		#			
			Total All Funds - Direct Expenses		\$ 48,745,744	\$ 57,727,103	\$ 60,923,218
			Total All Funds - Other Financing Uses		\$ 7,324,355	\$ 4,653,007	\$ 4,472,143
			<i>Total by Operating Category:</i>				
			<i>Total Salaries</i>		\$ 18,014,036	\$ 19,796,059	\$ 20,970,006
			<i>Total Fringe Benefits</i>		7,314,453	7,927,432	8,503,425
			<i>Total Operating Expenses</i>		18,687,167	19,616,054	21,839,054
			<i>Total Debt Service</i>		2,804,530	2,964,213	2,847,375
			<i>Total Capital Outlay</i>		1,925,557	7,423,346	6,763,359
			<i>Total All Funds</i>		\$ 48,745,744	\$ 57,727,103	\$ 60,923,218

***COUNTY
DIRECTORY
SECTION***

County Officials

Elected Officials:

County Judge	Becky Dempsey	535-0575
Commissioner - Precinct #1	JoAnn Fleming	535-0571
Commissioner - Precinct #2	David Stein	535-0572
Commissioner - Precinct #3	Bobby Van Ness	535-0573
Commissioner - Precinct #4	JoAnn Hampton	535-0574
Constable - Precinct #1	Henry Jackson	535-0568
Constable - Precinct #2	Frank Creath	561-1699
Constable - Precinct #3	Danny Smith	842-2664
Constable - Precinct #4	Dale Geddie	877-3119
Constable - Precinct #5	Dennis Taylor	882-6124
County Court at Law	Judge Thomas A. Dunn	535-0606
County Court at Law #2	Judge Randall Rogers	535-0618
County Court at Law #3	Judge Floyd T. Getz	535-0566
County Clerk	Judy Carnes	535-0630
District Attorney	Matt Bingham	535-0520
District Clerk	Lois Rogers	535-0666
7 th District Court	Judge Kerry Russell	535-0625
114 th District Court	Judge Cynthia S. Kent	535-0613
241 st District Court	Judge Jack Skeen, Jr.	535-0600
321 st District Court	Judge Carole Clark	535-0590
Elections/Voter Registration	Paula Patterson	535-0659
Justice of the Peace - Pct. #1	Judge Quincy Beavers, Jr.	535-0560
Justice of the Peace - Pct. #2	Judge Bill Lemmert	561-1022
Justice of the Peace - Pct. #3	Judge James Meredith	842-2661
Justice of the Peace - Pct. #4	Judge Mitch Shamburger	877-3142
Justice of the Peace - Pct. #5	Judge James Cowart	882-6136

Sheriff	J. B. Smith	535-0900
Tax Assessor-Collector	Gary Barber	535-0835
Treasurer	Kelli White	535-0556

Appointed Officials/Department Heads:

Adult Probation	David Long	535-0700
Agriculture Extension Service	Brian Triplett	535-0885
Information Technology	Harvy Tanner	535-0668
Collections	Chad Graff	535-0693
County Auditor	Ann W. Wilson, CPA	535-0501
Fire Marshall	Jim Seaton	535-0965
Juvenile Services	Nelson Downing	535-0850
Law Library	Cristy Keul	592-6705
Personnel	Denise Rebolini	535-0514
Physical Plant	Steve Christian	535-0760
Pre-Trial Release	Arvilla Banks	535-0777
Records Service	Danny Kee	535-0897
Road & Bridge	William Bala	535-0875
Veterans Services	Mike Connor	535-0842

***GLOSSARY
SECTION***

Glossary

Accounting Procedures - All processes which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accounting System - The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation - The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Attrition - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoff.

Bond - A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified date. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

Budget - A plan of financial activity for a specified period of time indicating all planned revenues and expenses for the budget period.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. Generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control - The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Outlay - Fixed assets with a value of \$1,000 or more and have a useful life of more than two years.

Capital Project - Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - The organization unit which is functioning uniquely in its delivery of service.

Effective Tax Rate (ETR) - A calculated tax rate that would generate the same amount of revenue as in the preceding year.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future

expenditure.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense - Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Policy - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours. Per year. For example, a part-time clerk working 20 hours per week would be equivalent to .50 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The excess of the assets of a fund over its liabilities, reserves, and carryover.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

General Obligation Bond - A bond backed by the full faith, credit and taxing power of the government

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

Infrastructure - Public domain fixed assets such as roads, bridges, curbs and gutters and similar assets that are immovable and are of value to the governmental unit.

Interfund Transfers - The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Line-item Budget - A budget prepared along departmental lines that focuses on what is to be bought.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Obligations - Amounts which a government may be legally required to meet out if its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Revenue - Funds that the county receives as income to pay for ongoing operations. Includes taxes, fees, and interest earnings. Operating revenues are used to pay for day-to-day services.

Operating Expenses - The cost of materials

and equipment required for a department to function.

Output Indicators - A unit of work accomplished, without reference to the resources required to do the work. Output indicators do not reflect the effectiveness or efficiency of the work performed.

Performance Indicators - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure - Data collected to determine how effective or efficient a program is in achieving its objectives.

Purchase Order - A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Reserve - An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution - A special or temporary order of a legislative body; an order of a legislative body

requiring less legal formality than an ordinance or statute.

Resources - Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue - Sources of income financing the operations of government.

Tax Rate - The amount of tax stated in terms of a unit of the tax base.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees - The payment of a fee for direct receipt of a public service by the party who benefits from the service.