

AT 11:15 O'CLOCK A.M.

MAY 26 2005

MICKEY DORMAN
COUNTY CLERK, PANOLA COUNTY, TEXAS

BY M. R. Beza DEPUTY

**MEETING OF COMMISSIONERS' COURT
OF PANOLA COUNTY**

TO WHOM IT MAY CONCERN:

PURSUANT TO THE TEXAS OPEN MEETINGS ACT, NOTICE IS HEREBY GIVEN THAT A SPECIAL MEETING OF THE COMMISSIONERS' COURT OF PANOLA COUNTY, TEXAS WILL BE HELD ON THE 1ST DAY OF JUNE, 2005, IN THE COMMISSIONERS' COURTROOM IN THE PANOLA COUNTY COURTHOUSE IN CARTHAGE, TEXAS AT 9:00 O'CLOCK A.M. AT WHICH MEETING THE FOLLOWING SUBJECTS WILL BE DISCUSSED AND THE FOLLOWING MATTERS ACTED UPON:

OPEN MEETING:

- 1. Budget Hearings.

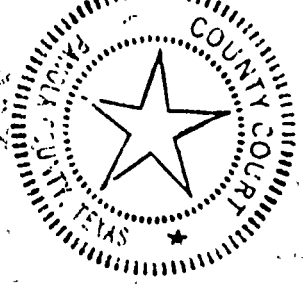
ADJOURNMENT

WITNESS THE HAND OF THE UNDERSIGNED CLERK ON THIS THE 26TH DAY OF MAY, 2005 AT 11:15 O'CLOCK A.M.



Mickey Dorman
MICKEY DORMAN, COUNTY CLERK
PANOLA COUNTY, TEXAS
By: Martha L. Beza, Deputy

I, MICKEY DORMAN, CLERK OF THE COMMISSIONERS' COURT OF PANOLA COUNTY, TEXAS DO HEREBY CERTIFY THAT THE ABOVE NOTICE WAS POSTED ON THE OFFICIAL BULLETIN BOARD IN THE PANOLA COUNTY COURTHOUSE IN THE CITY OF CARTHAGE, TEXAS AND IN A PUBLIC PLACE VISIBLE AT ALL TIMES ON THE 26TH DAY OF MAY, 2005 AT 11:15 O'CLOCK A.M.



Mickey Dorman
MICKEY DORMAN, COUNTY CLERK
PANOLA COUNTY, TEXAS
By: Martha L. Beza, Deputy

VOL.

49 PAGE 576

1 June 2005

9:00 am

Sidney Burns

John
Eric Botman

John
John Young

Wanda King

John D. King

John D. King
John D. King

Kevin Lee

Margaret Callwell

John D. King

Suzanne Stevens

John Adams

Suzanne Bacon

Mitch Norton

**BUDGET REQUEST HEARING SCHEDULE
JUNE 1, 2005**

TIME	DEPARTMENT
9:00 - 9:10 a.m.	Road & Bridge Department Debt Service FM & Lateral
9:10 - 9:15 a.m.	County Treasurer
9:15 - 9:20 a.m.	Veterans Service Office
9:20 - 9:25 a.m.	District Court
9:25 - 9:35 a.m.	District Clerk
9:35 - 9:40 a.m.	J.P. #2 & #3
9:40 - 9:50 a.m.	Sheriff/Jail
9:50 - 9:55 a.m.	Airport/Fuel
9:55 - 10:05 a.m.	Highway Patrol
10:05 - 10:10 a.m.	Extension Service
10:10 - 10:15 a.m.	Library
10:15 - 10:25 a.m.	Constable #1 & #4
10:25 - 10:35 a.m.	Constable #2 & #3
10:35 - 10:50 a.m.	Break
10:50 - 11:10 a.m.	Miscellaneous & Non-Departmental General - Health & Paupers Judicial
	NO CHANGES - MISC. DEPTS. (IN ORDER)
11:10 a.m.- Finish	A. County Judge
A thru R	B. Commissioners
	C. County Court at Law
	D. Criminal District Attorney
	E. Tax Collector and Assessor

	F. County Clerk
	G. Justice of the Peace, Pcts. #1 and #4
	H. County Auditor
	I. 9-1-1 Rural Addressing
	J. Courthouse Security
	K. Building Maintenance
	L. Elections
	M. Voter Registration
	N. Lawsuits vs. County
	O. Law Library
	P. Fire Protection
	Q. Environment Protection
	R. Youth Programs
	County Judge will explain increase in insurance premiums; ETMC indigent reimbursement; workers' compensation; lost interest and possible salary increase.

**2005 TO 2006
CHANGES IN BUDGET
BY DEPARTMENTS**

DEPARTMENT	INCREASE (DECREASE)
County Judge	\$0.00
Commissioners	\$0.00
County Clerk	\$0.00
Veterans Service Office	\$100.00
Miscellaneous & Non-Departmental	\$3,100.00
Court at Law	\$0.00
District Court	\$300.00
District Clerk	\$7,000.00
JP 1 & 4	\$0.00
JP 2 & 3	\$300.00
Judicial	\$1,100.00
Criminal District Attorney	\$0.00
Lawsuits v County	\$0.00
Elections	\$0.00
Voter Registration	\$0.00
County Auditor	\$0.00
County Treasurer	\$21,487.00
Tax Assessor/Collector	\$0.00
Building Maintenance	\$0.00
Fire Protection	\$0.00
Sheriff	\$41,053.00
Sub-Total	\$74,440.00

Corrections/Jail	\$0.00
Courthouse Security	\$0.00
Airport Fuel	\$0.00 \$30,000.00
9-1-1 Rural Addressing	\$0.00
Highway Patrol	\$600.00
Constable 2 & 3	\$3,500.00
Constable 1 & 4	\$3,500.00
Environmental	\$0.00
General - Health & Paupers	\$22,500.00
Library	\$6,891.00
Youth Programs	\$0.00
Extension Service	\$1,200.00
Law Library	\$0.00
Road & Bridge, Road & Bridge Debt Service, FM & Lateral	\$104,800.00 (\$56,857.00)
Increase in Health Insurance Premiums	
Workers' Compensation	
Lost Interest	
Sub-Total (1st Sheet)	\$74,440.00
Sub-Total (2nd Sheet)	\$116,134.00
Total Before Salary Increases	
Plus Salary Increases + Benefits	
TOTAL ESTIMATED CHANGES	

REQUESTED: \$ _____ + Benefits

APPROVED:

CUT:

\$ _____ Taxable Value
 _____ Units of \$100 Each
 _____¢ Increase Required For This Amount

Expenditure Request Worksheet for Fiscal 2006

200 - ROAD & BRIDGE - MAINTENANCE & CAPITAL OUTLAY

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*620-106 ROAD & BRIDGE EMPLOYEES WAGES	1,076,022	1,076,022	266,960 52		
*620-180 BENEFITS TERMINATION PAY	7,788	7,788	4,946 54		
TOTAL PERSONAL SERVICES SUMMARY	1,083,810	1,083,810	271,907 06		
BENEFITS SUMMARY					
*620-201 SOCIAL SECURITY TAXES	82,912	82,912	20,801 72		
*620-202 GROUP MEDICAL & LIFE INSURANCE	292,512	292,512	79,941 36		
*620-203 RETIREMENT & DEATH BENEFITS	221,748	221,748	55,430 87		
*620-204 WORKERS COMPENSATION	123,126	123,126	33,808 70		
*620-206 UNEMPLOYMENT INSURANCE	5,419	5,419	625 53		
*620-208 RETIRED EMPLOYEE MEDICAL	211,584	211,584	59,619 72		
TOTAL BENEFITS SUMMARY	937,301	937,301	250,227 90		
SUPPLIES					
*620-356 REPAIR AND MAINTENANCE SUPPLIES	246,787	246,787	123,742 96	346,787	
*620-357 PARTS AND REPAIRS	155,000	155,000	61,937 11		
*620-393 MISCELLANEOUS SUPPLIES	2,000	2,000	0		
TOTAL SUPPLIES	403,787	403,787	185,680 07		
OTHER SERVICES AND CHARGES					
*620-427 CONFERENCE AND DUES	900	900	53 6		
*620-443 UTILITIES	12,000	12,000	6,013 32		
*620-448 CONTRACTOR SERVICES	6,000	6,000	0		
*620-449 PHYSICALS & DRUG SCREEN TESTING	1,000	1,000	560		
*620-461 RENTALS & LEASES	5,000	5,000	700		
*620-464 BEAVER CONTROL CONTRACT	21,600	21,600	5,400 00	26,400	
*620-485 LIABILITY & OTHER INSURANCE	105,000	108,000	106,907 57		
*620-499 MISCELLANEOUS	1,250	1,250	615		
TOTAL OTHER SERVICES AND CHARGES	152,750	155,750	120,249 49		
CAPITAL OUTLAY					
*620-527 FURNITURE & EQUIPMENT	301,172	316,172	149,819 61		
*620-528 ROAD OIL, PRE MIX & GRAVEL	684,471	721,862	51,326 00		
*620-529 LUMBER PILING & CULVERTS	50,000	57,653	15,841 80		
*620-530 BRIDGE CONSTRUCTION	58,000	58,000	0		
*620-531 REMEDIAL CLEAN UP	2,000	2,000	0		
*620-540 ROAD DAMAGE MATERIAL ETC	0	0	0		
TOTAL CAPITAL OUTLAY	1,095,643	1,155,687	216,987 41		
TOTAL MAINTENANCE & CAPITAL OUTLAY	3,673,291	3,736,335	1,045,051 93		

356- 100,000 INCREASE FOR FUEL

465- STATE CONTRACT INCREASE OF \$4,800

total \$109,800.00 INCREASE

Expenditure Request Worksheet for Fiscal 2006

200 - ROAD & BRIDGE - DEBT SERVICE
 Account
 SUMMARY

OTHER SERVICES AND CHARGES
 *625-619 PRINCIPAL PAYMENTS
 *625-657 INTEREST EXPENSE
 TOTAL OTHER SERVICES AND CHARGES
 TOTAL DEBT SERVICE

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
	125,792	125,792	0	72,920	
	9,084	9,084	0	5,099	
	134,876	134,876	0		
	134,876	134,876	0		

619 - DECREASE OF (52,872)
 657 - DECREASE OF (3,985)
 TOTAL DECREASE (56,857)

Expenditure Request Worksheet for Fiscal 2006

300 - FM & LATERAL - MAINTENANCE

Account

Account	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
FM & LATERAL ROAD TOTAL EXPENDITURES					
PERSONEL SERVICES					
*629-106 ROAD & BRIDGE EMPLOYEES WAGES	224,452	224,452	52,211 02		
TOTAL PERSONEL SERVICES	224,452	224,452	52,211 02		
BENEFITS					
*629-201 SOCIAL SECURITY TAXES	17,171	17,171	3,993 85		
*629-202 GROUP MEDICAL & LIFE INSURANCE	46,536	46,536	10,518 60		
*629-203 RETIREMENT & DEATH BENEFITS	45,923	45,923	9,240 75		
*629-204 WORKERS COMPENSATION	28,880	28,880	3,272 04		
*629-206 UNEMPLOYMENT INSURANCE	1,123	1,123	120 1		
TOTAL BENEFITS	139,633	139,633	27,145 34		
TOTAL FM & LATERAL ROAD TOTAL EXPENDITURE	364,085	364,085	79,356 36		

NO CHANGE

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - COUNTY TREASURER

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*497-101 ELECTED OFFICIALS	37,170	37,170	10,692 75		
*497-104 DEPUTIES	24,524	45,787	13,048 56	21,407.00 *	**
*497-105 SECRETARIES	0	0	0		
TOTAL PERSONAL SERVICES SUMMARY	82,957	82,957	23,741 31		
BENEFITS SUMMARY					
*497-201 SOCIAL SECURITY TAXES	4,720	6,347	1,816 22		
*497-202 GROUP MEDICAL & LIFE INSURANCE	13,296	19,944	6,311.16		
*497-203 RETIREMENT & DEATH BENEFITS	12,623	16,974	4,857 49		
*497-204 WORKERS COMPENSATION	310	415	69 52		
*497-206 UNEMPLOYMENT INSURANCE	123	246	30 01		
TOTAL BENEFITS SUMMARY	31,072	43,926	13,084 40		
SUPPLIES					
*497-310 OFFICE SUPPLIES & REPAIRS	2,400	2,400	353 69		
TOTAL SUPPLIES	2,400	2,400	353 69		
OTHER SERVICES AND CHARGES					
*497-415 PROFESSIONAL SERVICES	6,000	0	0		
*497-420 COMMUNICATION TELEPHONE	400	400	57 44		
*497-427 CONFERENCES AND DUES	2,400	2,400	435 63		
*497-430 ADVERTISING & PUBLICATIONS	0	0	0		
*497-499 MISCELLANEOUS	200	200	0		
TOTAL OTHER SERVICES AND CHARGES	9,000	3,000	493 07		
CAPITAL OUTLAY					
*497-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	0	0	0		
TOTAL COUNTY TREASURER	104,166	132,283	37,672 47		

* Plus any % increase other officials receive.
 ** Plus any % increase other employees receive.

Note: Current hourly rate - Jani - \$11.79
 Vicki - 10.33

**Sterling Solutions, Inc.**

AUTOMATED DECISIONS FOR THE FUTURE

P.O. Box 3020 • Bluffton, S.C. 29910-3020
(843) 815-8255 • (800) 673-9315 • Fax (843) 815-8256
www.ssivims.com

April 22, 2005

Mr. Jim Young, VSO
County Veterans Service Office
County Courthouse, Room 108
110 South Sycamore
Carthage, TX 75633-2527

Dear Mr. Young:

With the exception of a readjustment in the annual cost of VIMS Maintenance Agreements several years ago and the expiration of special agreements, Sterling Solutions has held the line on these costs for more than ten years. However, the cost of doing business has gone up for us just like it has gone up for you. As a result we now find it necessary to adjust our Maintenance Agreement charges effective January 1, 2006.

Our records show that you currently have a license for **VIMS - Service Officer, Multi-User**. Accordingly, effective January 1, 2006, the new cost of your Annual Maintenance Agreement will be \$700 per year.

Please note that the above increase will take effect upon the first renewal of your Annual Maintenance Agreement after January 1, 2006. In other words, if your normal renewal date is September 1, that is the date your increase will take effect.

We at Sterling Solutions understand that local constraints and requirements of your budget process may hamper your ability to institute the above increases in time for the next renewal. We will work with you so that you do not experience any denigration of VIMS support services related to these costs. Give me a call at 800-673-9315.

STERLING SOLUTIONS, INC.

Gertrude S. Sterling
Vice President

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - VETERANS SERVICE OFFICE

Account	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
PERSONAL SERVICES SUMMARY					
*405-102 APPOINTED OFFICIALS	26,916	26,916	7,742.92		
*405-105 SECRETARIES	21,487	21,487	6,198.00		
TOTAL PERSONAL SERVICES SUMMARY	<u>48,403</u>	<u>48,403</u>	<u>13,940.92</u>	<u>48,403</u>	
BENEFITS SUMMARY					
*405-201 SOCIAL SECURITY TAXES	3,703	3,703	1,066.49		
*405-202 GROUP MEDICAL & LIFE INSURANCE	13,296	13,296	4,207.44		
*405-203 RETIREMENT & DEATH BENEFITS	9,904	9,904	2,852.32		
*405-204 WORKERS COMPENSATION	257	257	54.56		
*405-206 UNEMPLOYMENT INSURANCE	242	242	32.03		
TOTAL BENEFITS SUMMARY	<u>27,402</u>	<u>27,402</u>	<u>8,212.84</u>	<u>27,402</u>	
SUPPLIES					
*405-310 OFFICE SUPPLIES, POSTAGE, REPAIRS	600	600	259.95		
TOTAL SUPPLIES	<u>600</u>	<u>600</u>	<u>259.95</u>	<u>600</u>	
OTHER SERVICES AND CHARGES					
*405-420 COMMUNICATION TELEPHONE	500	500	36.8	500	
*405-427 CONFERENCES AND DUES	800	800	444.94	800	
*405-486 PROGRAMMING & COMPUTER SERVICE	1,200	1,200	600	1,300	(+100)
*405-499 MISCELLANEOUS	250	250	0	250	
TOTAL OTHER SERVICES AND CHARGES	<u>2,750</u>	<u>2,750</u>	<u>1,081.74</u>	<u>2,850</u>	
CAPITAL OUTLAY					
*405-527 FURNITURE & EQUIPMENT	300	1,400	0	0	-300
TOTAL CAPITAL OUTLAY	<u>300</u>	<u>1,400</u>	<u>0</u>		
TOTAL VETERANS SERVICE OFFICE	<u>79,455</u>	<u>80,555</u>	<u>23,495.45</u>	<u>79,555</u>	

* PLEASE SEE ATTACHED

(+100)
\$ 100 increase

[Handwritten Signature]

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - DISTRICT COURT

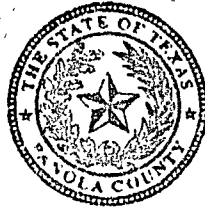
Account SUMMARY	Org Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*435-110 COURT REPORTER	24,179	24,179	6,955.58	SAME	
*435-118 ADMINISTRATOR/SECRETARY	27,464	27,464	7,900.58	"	
TOTAL PERSONAL SERVICES SUMMARY	51,643	51,643	14,856.16	"	
BENEFITS SUMMARY					
*435-201 SOCIAL SECURITY TAXES	3,951	3,951	1,136.48	"	
*435-202 GROUP MEDICAL & LIFE INSURANCE	13,296	13,296	4,207.44	"	
*435-203 RETIREMENT & DEATH BENEFITS	10,567	10,567	3,039.57	"	
*435-204 WORKERS COMPENSATION	264	264	64.06	"	
*435-206 UNEMPLOYMENT INSURANCE	259	259	34.13	"	
TOTAL BENEFITS SUMMARY	28,337	28,337	8,481.68	"	
SUPPLIES					
*435-310 OFFICE SUPPLIES & REPAIRS	1,000	1,000	213.99	"	
*435-312 LAW BOOKS	400	400	0	"	
TOTAL SUPPLIES	1,400	1,400	213.99	"	
OTHER SERVICES AND CHARGES					
*435-415 PROFESSIONAL SERVICES	2,500	2,500	0	"	
*435-416 VISITING COURT REPORTER	750	750	0	"	
*435-420 COMMUNICATION TELEPHONE	400	400	82.67	"	
*435-427 CONFERENCES AND DUES	1,200	1,200	50	1,500	
*435-499 MISCELLANEOUS	600	600	0	SAME	
TOTAL OTHER SERVICES AND CHARGES	5,450	5,450	132.67	"	
CAPITAL OUTLAY					
*435-527 FURNITURE & EQUIPMENT	1,000	1,000	0	"	
TOTAL CAPITAL OUTLAY	1,000	1,000	0	"	
TOTAL DISTRICT COURT	87,830	87,830	23,684.50	"	

+ \$300.00

Respectfully Submitted

[Handwritten Signature]
5/19/05

110 Sycamore Street, Room 227
Post Office Box 147
Carthage, Texas 75633



(903) 693-0306
(903) 693-6914 Fax

Sandra King
District Clerk
Panola County

May 20, 2005

Honorable David Anderson, County Judge
Panola County Courthouse
Carthage, Texas 75633

Dear David,

I hereby request that my budget be increased to accommodate the purchase of a duplex scanner. Our provider, The Software Group, has indicated that the scanner may be purchased from them, and, after speaking with them, I understand that \$7,000.00 will cover the cost of the scanner, cables, etc.

Thank you for your and the commissioners' consideration of this request.

Sincerely,

Sandra King, District Clerk

Debra Johnson
Debra Johnson, Deputy

DJ

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - DISTRICT CLERK

Account SUMMARY	Org Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*450-101 ELECTED OFFICIALS	37,170	37,170	10,692.75		
*450-104 DEPUTIES	110,472	110,472	31,866.00		
TOTAL PERSONAL SERVICES SUMMARY	147,642	147,642	42,558.75		
BENEFITS SUMMARY					
*450-201 SOCIAL SECURITY TAXES	11,295	11,295	3,255.76		
*450-202 GROUP MEDICAL & LIFE INSURANCE	39,888	39,888	12,622.32		
*450-203 RETIREMENT & DEATH BENEFITS	30,208	30,208	8,707.50		
*450-204 WORKERS COMPENSATION	775	775	172		
*450-206 UNEMPLOYMENT INSURANCE	552	552	73.27		
TOTAL BENEFITS SUMMARY	82,718	82,718	24,830.85		
SUPPLIES					
*450-310 OFFICE SUPPLIES & REPAIRS	13,000	13,000	3,874.63		
TOTAL SUPPLIES	13,000	13,000	3,874.63		
OTHER SERVICES AND CHARGES					
*450-420 COMMUNICATION TELEPHONE	600	600	72.58		
*450-427 CONFERENCES AND DUES	1,500	1,500	915		
*450-436 RENTALS, MICROFILMING, & INDEXING	35,800	35,800	0		
*450-499 MISCELLANEOUS	300	300	331.2		
TOTAL OTHER SERVICES AND CHARGES	38,200	38,200	1,318.78		
CAPITAL OUTLAY					
*450-527 FURNITURE & EQUIPMENT	7,628	7,628	0	7,000	
TOTAL CAPITAL OUTLAY	7,628	7,628	0		
TOTAL DISTRICT CLERK	289,188	289,188	72,583.01		

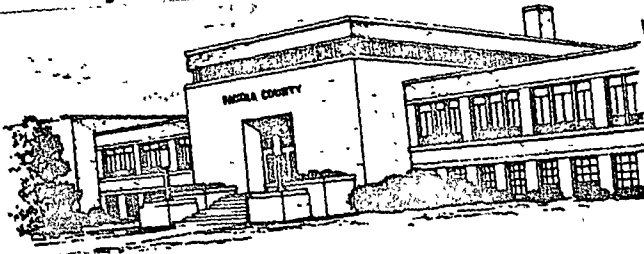
\$ 7,000.00

*no change
scanner will come from
furniture & equipment already
budgeted*

Expenditure Request Worksheet for Fiscal 2006

160 - RECORDS MANAGEMENT - DISTRICT CLERK

Account	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
PERSONAL SERVICES SUMMARY					
*660-109 SEASONAL HELP	4,972	4,972	788 03		
TOTAL PERSONAL SERVICES SUMMARY	<u>4,972</u>	<u>4,972</u>	<u>788 03</u>		
BENEFITS SUMMARY					
*660-201 SOCIAL SECURITY TAXES	381	381	60 27		
*660-204 WORKERS COMPENSATION	28	28	0		
*660-206 UNEMPLOYMENT INSURANCE	25	25	1 81		
TOTAL BENEFITS SUMMARY	<u>434</u>	<u>434</u>	<u>62 08</u>		
TOTAL RECORDS MANAGEMENT	<u>5,406</u>	<u>5,406</u>	<u>850 11</u>		



County of Panola

Lora J. Taylor
JUSTICE OF THE PEACE
PRECINCT #2

ROOM 103, COURTHOUSE
CARTHAGE, TEXAS 75633
E-MAIL: lora.taylor@co.panola.tx.us

OFFICE: 903-693-0377
CIVIL OFFICE: 903-694-9450
HOME: 903-693-8340

May 20, 2005

Judge Anderson, County Judge
Ronnie LaGrone, Commissioner, Precinct 1
Doug Cotton, Commissioner, Precinct 2
Herman Reed, Commissioner, Precinct 3
Dale LaGrone, Commissioner, Precinct 4

REFERENCE: Budget 2006

Gentlemen:

As you will note I have asked for a \$300.00 increase in my travel line *457-426. The reason that I have asked for this increase being, the clerks will be attending some (1) day classes, which will require more mileage per year. The state is trying to pass a law making the clerks attend at least (18) hours. If they attend (3) (6 hour classes) per person, that will be around \$64.00 per trip, if only one vehicle goes at a time. This figure is to the closes place designated for the schools. They may have to travel even further if the close class is full. My office is responsible for 2 ½ clerks.

Thank you for your consideration.

Sincerely,

Lora J. Taylor
Justice of the Peace, Precinct No. 2

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - JUSTICE OF THE PEACE PCT. 2 And 3

Account

SUMMARY

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*457-101 ELECTED OFFICIALS	37,170	37,170	10,692.75		
*457-105 SECRETARIES	32,231	32,231	9,297.00		
TOTAL PERSONAL SERVICES SUMMARY	69,401	69,401	19,989.75		
BENEFITS SUMMARY					
*457-201 SOCIAL SECURITY TAXES	5,310	5,310	1,529 18		
*457-202 GROUP MEDICAL & LIFE INSURANCE	16,620	16,620	5,259 28		
*457-203 RETIREMENT & DEATH BENEFITS	14,200	14,200	4,089 90		
*457-204 WORKERS COMPENSATION	346	346	78 22		
*457-206 UNEMPLOYMENT INSURANCE	162	162	21 37		
TOTAL BENEFITS SUMMARY	36,638	36,638	10,977 95		
SUPPLIES					
*457-310 OFFICE SUPPLIES & REPAIRS	3,000	3,000	850 38		
*457-313 COMPUTER REPLACEMENT PARTS	1,000	1,000	0		
TOTAL SUPPLIES	4,000	4,000	850 38		
OTHER SERVICES AND CHARGES					
*457-410 PROFESSIONAL SERVICES/ COMPUTE	2,970	2,970	1,700 00		
*457-415 PROFESSIONAL SERVICES	1,000	1,000	216		
*457-420 COMMUNICATION TELEPHONE	600	600	128 35		
*457-426 TRAVEL	700	700	0	300.00	
*457-427 CONFERENCES AND DUES	1,500	1,500	0		
*457-499 MISCELLANEOUS	200	200	0		
TOTAL OTHER SERVICES AND CHARGES	6,970	6,970	2,044 35		
CAPITAL OUTLAY					
*457-527 FURNITURE & EQUIPMENT	495	495	0		
TOTAL CAPITAL OUTLAY	495	495	0		
TOTAL JUSTICE OF THE PEACE PCT. 2 AND 3	117,504	117,504	33,862 43		

+300.00

314 W WELLINGTON
CARTHAGE, TX 75633
(903) 693-0333
FAX (903) 693-9366



JACK ELLETT
SHERIFF

PANOLA COUNTY SHERIFF'S DEPARTMENT

May 20, 2005

County Judge
David Anderson

Dear Sir:

Attached you will find our budget request.

Sheriff account

- 560-151 Funds requested for an additional investigator the handle narcotics.
(Auditor would need to figure benefits)
- 560-454 Funds requested to offset higher vehicle operating cost. (Fuel, Tires, &
Repairs)
- 560-527 Projected increase in the cost of new vehicles.

Jail account

- 570-301 Additional funds for replacement bedding and clothing.
- 570-302 Reduce funds for laundry supplies
- 570-405 No adjustment was requested for medical, but may need to be addressed.

Thank you for your consideration and please contact me if you have any questions.


Jack Ellett
Sheriff

HONESTY - INTEGRITY - DEDICATION

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - SHERIFF
Account

SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*560-101 ELECTED OFFICIALS	37,170	37,170	10,692.75		
*560-104 DEPUTIES & PATROL SERGEANT	317,643	317,643	88,784.40		
*560-105 SECRETARIES	42,974	42,974	12,396.00		
*560-108 ADMINISTRATION SUPERVISOR	21,487	21,487	6,198.00		
*560-111 JUVENILE INVESTIGATOR	32,053	32,053	8,958.26		
*560-150 CHIEF DEPUTY	35,866	35,866	10317.6		
*560-151 CRIMINAL INVESTIGATOR/TRAINING OF	64,675	64,675	18,076.16		
*560-166 CAPTAIN	33,820	33,820	9,729.07	32,053	
*560-168 S.W.E A T COORDINATOR	31,750	31,750	8,901.20		
*560-170 NARCOTICS TASK FORCE AGENTS	78,239	83,526	23,532.95		
TOTAL PERSONAL SERVICES SUMMARY	695,677	700,964	197,586.39		
BENEFITS SUMMARY					
*560-201 SOCIAL SECURITY TAXES	53,220	53,626	15,119.09		
*560-202 GROUP MEDICAL & LIFE INSURANCE	140,716	140,716	46,281.84		
*560-203 RETIREMENT & DEATH BENEFITS	142,336	143,418	40,426.04		
*560-204 WORKERS COMPENSATION	44,896	45,040	11,161.20		
*560-206 UNEMPLOYMENT INSURANCE	3,479	3,492	429.73		
TOTAL BENEFITS SUMMARY	384,647	386,292	113,417.90		
SUPPLIES					
*560-310 OFFICE SUPPLIES & REPAIRS	20,500	20,500	5,655.19		
*560-392 UNIFORMS	10,000	10,000	1,937.56		
TOTAL SUPPLIES	30,500	30,500	7,592.75		
OTHER SERVICES AND CHARGES					
*560-409 K9 EXPENSE	3,000	3,000	182.6		
*560-420 COMMUNICATION TELEPHONE	10,000	10,000	2,920.90		
*560-429 CONFERENCE, DUES, LODGING & MEAL	19,000	19,000	6,272.43		
*560-432 CRIMINAL INVESTIGATION	5,000	5,000	275.73		
*560-449 LAW ENFORCEMENT OFFICER STAND	3,000	3,000	600		
*560-454 PARTS, REPAIRS, GAS, AND TRANS. E	105,000	105,000	13,393.42	5,000	
*560-499 MISCELLANEOUS	7,800	7,800	219		
TOTAL OTHER SERVICES AND CHARGES	152,800	152,800	23,864.08		
CAPITAL OUTLAY					
*560-527 FURNITURE & EQUIPMENT	96,000	96,000	218.08	4,000	
TOTAL CAPITAL OUTLAY	96,000	96,000	218.08		
TOTAL SHERIFF	1,359,624	1,366,556	342,679.20		

\$ 41,053.00 + Benefits

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - CORRECTIONS / JAIL

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*570-120 DETENTION / COMMUNICATION OFFICE	415,310	415,310	116,496.43		
TOTAL PERSONAL SERVICES SUMMARY	415,310	415,310	116,496.43		
BENEFITS SUMMARY					
*570-201 SOCIAL SECURITY TAXES	31,772	31,772	8,912.08		
*570-202 GROUP MEDICAL & LIFE INSURANCE	106,368	106,368	32,607.66		
*570-203 RETIREMENT	81,254	81,254	22,732.65		
*570-204 WORKERS COMPENSATION	21,944	21,944	5,627.84		
*570-206 UNEMPLOYMENT INSURANCE	2,077	2,077	268.08		
TOTAL BENEFITS SUMMARY	243,415	243,415	70,148.31		
SUPPLIES					
*570-301 CLOTHING & BEDDING	3,000	3,000	0	500	
*570-302 JAIL LAUNDRY	2,500	2,500	0	(500)	
*570-356 REPAIR AND MAINTENANCE SUPPLIES	8,000	8,000	2,144.62		
*570-393 MISCELLANEOUS SUPPLIES	10,000	10,000	2,382.41		
TOTAL SUPPLIES	23,500	23,500	4,527.03		
OTHER SERVICES AND CHARGES					
*570-405 MEDICAL	65,000	65,000	20,398.76		
*570-408 JAIL BOARD-PRISONERS FOOD, ETC.	78,000	78,000	21,524.11		
*570-433 911 SUPPLIES	2,000	2,000	0		
*570-443 UTILITIES	40,000	40,000	6,482.05		
*570-457 REPAIRS AND RENOVATIONS	30,000	30,000	5,122.31		
*570-463 RENTALS	3,200	3,200	975.63		
*570-472 HOUSING PRISONERS OUT OF COUNTY	120,000	120,000	15,920.00		
*570-499 MISCELLANEOUS	5,000	5,000	2,515.00		
TOTAL OTHER SERVICES AND CHARGES	343,200	343,200	72,937.86		
CAPITAL OUTLAY					
*570-527 FURNITURE & EQUIPMENT	10,000	10,000	1,203.80		
TOTAL CAPITAL OUTLAY	10,000	10,000	1,203.80		
TOTAL CORRECTIONS / JAIL	1,035,425	1,035,425	265,313.43		

No Increase

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - AIRPORT
 Account
 SUMMARY'

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*407-116 AIRPORT MANAGER	27,415	27,415	7,908 00		
TOTAL PERSONAL SERVICES SUMMARY	27,415	27,415	7,908 00		
BENEFITS SUMMARY					
*407-201 SOCIAL SECURITY TAXES	2,098	2,098	604 95		
*407-202 GROUP MEDICAL & LIFE INSURANCE	6,648	6,648	2,103 72		
*407-203 RETIREMENT	5,610	5,610	1,617 98		
*407-204 WORKERS COMPENSATION	1,337	1,337	408.38		
*407-206 UNEMPLOYMENT INSURANCE	138	138	18 22		
TOTAL BENEFITS SUMMARY	15,831	15,831	4,753 25		
SUPPLIES					
*407-310 OFFICE SUPPLIES & REPAIRS	500	500	419 17	+ 500	
*407-356 REPAIR AND MAINTENANCE SUPPLIES	4,000	4,000	1,240 14		
TOTAL SUPPLIES	4,500	4,500	1,659 31		
OTHER SERVICES AND CHARGES					
*407-415 PROFESSIONAL SERVICES	2,000	2,000	150	- 500	
*407-420 COMMUNICATION TELEPHONE	200	200	194 87	+ 800	
*407-429 CONFERENCE, DUES, LODGING & MEAL	1,000	1,000	0		
*407-443 UTILITIES	8,000	8,000	2,084 02		
*407-448 CONTRACTOR SERVICES	2,500	2,500	250	- 800	
*407-457 REPAIRS AND RENOVATIONS	1,045	1,045	0		
*407-461 RENTALS & LEASES	500	500	0		
TOTAL OTHER SERVICES AND CHARGES	15,245	15,245	2,678 89		
CAPITAL OUTLAY					
*407-527 FURNITURE & EQUIPMENT	0	15,100	15,100 00		
TOTAL CAPITAL OUTLAY	0	15,100	15,100 00		
TOTAL AIRPORT	62,991	78,091	32,099 45		

No Changes

Expenditure Request Worksheet for Fiscal 2006

885 - AIRPORT - AIRPORT

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
OTHER SERVICES AND CHARGES				70,000	
*750-493 FUEL & REPAIRS	60,000	60,000	44,441.44	30,000	70,000
TOTAL OTHER SERVICES AND CHARGES	60,000	60,000	44,441.44		
CAPITAL OUTLAY					
*750-527 FURNITURE & EQUIPMENT	0	3,500	3,500.00		
*750-550 RUNWAY REPAIRS	0	0	0		
TOTAL CAPITAL OUTLAY	0	3,500	3,500.00		
TOTAL AIRPORT	60,000	63,500	47,941.44		

+ 30,000.00

31000
26000
5000

2004

80,686.30

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - HIGHWAY PATROL

Account, SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*580-105 SECRETARIES	21,487	21,487	6,198 00	21,487	
TOTAL PERSONAL SERVICES SUMMARY	<u>21,487</u>	<u>21,487</u>	<u>6,198 00</u>		
BENEFITS SUMMARY					
*580-201 SOCIAL SECURITY TAXES	1,644	1,644	474.15		
*580-202 GROUP MEDICAL & LIFE INSURANCE	6,648	6,648	2,103.72		
*580-203 RETIREMENT & DEATH BENEFITS	4,397	4,397	1,268 10		
*580-204 WORKERS COMPENSATION	118	118	24.06		
*580-206 UNEMPLOYMENT INSURANCE	109	109	14 25		
TOTAL BENEFITS SUMMARY	<u>12,914</u>	<u>12,914</u>	<u>3,884 28</u>	<u>12,914</u>	
SUPPLIES					
*580-310 OFFICE SUPPLIES & REPAIRS	1,000	1,000	620 04	1,000 00	
TOTAL SUPPLIES	<u>1,000</u>	<u>1,000</u>	<u>620 04</u>	<u>1,000.00</u>	
OTHER SERVICES AND CHARGES					
*580-420 COMMUNICATION TELEPHONE	1,000	1,000	23 5	1,000.00	
*580-459 GAME WARDEN SUPPLIES	500	500	80.04	500.00	
*580-458 HIGHWAY PATROL CELLULAR PHONE	1,500	1,500	161 02	1,500.00	+300
*580-499 MISCELLANEOUS	200	200	0	500.00	+300
TOTAL OTHER SERVICES AND CHARGES	<u>3,200</u>	<u>3,200</u>	<u>264 56</u>		
CAPITAL OUTLAY					
*580-527 FURNITURE & EQUIPMENT	2,800	2,800	0	2,800.00	
TOTAL CAPITAL OUTLAY	<u>2,800</u>	<u>2,800</u>	<u>0</u>	<u>2,800.00</u>	
TOTAL HIGHWAY PATROL	<u>41,401</u>	<u>41,401</u>	<u>10,966 88</u>	<u>42,000</u>	

+600⁰⁰xx

ONE additional Trooper Assigned TO PANOLA County.

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - AGRICULTURE EXTENSION SERVICE

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*665-105 SECRETARIES	21,487	21,487	6,198 00		
*665-161 EXTENSION AGENT	11,310	11,310	3,253 57		
*665-163 HOME DEMONSTRATION AGENT	11,310	11,310	3,253 57		
*665-169 EXPENSE ALLOW. AG AGENT	7,200	7,200	3,963 77	1,200.00	
*665-187 EXPENSE ALLOW HOME DEMO. AGEN	2,400	2,400	690 38		
TOTAL PERSONAL SERVICES SUMMARY	53,707	53,707	17,359.29		
BENEFITS SUMMARY					
*665-201 SOCIAL SECURITY TAXES	4,109	4,109	891 46		
*665-202 GROUP MEDICAL & LIFE INSURANCE	6,648	6,648	2,103 72		
*665-203 RETIREMENT & DEATH BENEFITS	4,397	4,397	1,268 10		
*665-204 WORKERS COMPENSATION	116	116	24 22		
*665-206 UNEMPLOYMENT INSURANCE	269	269	26 55		
TOTAL BENEFITS SUMMARY	15,539	15,539	4,314 05		
SUPPLIES					
*665-310 OFFICE SUPPLIES & REPAIRS	1,350	1,350	243 97		
*665-315 MISCELLANEOUS SUPPLIES	250	250	0		
TOTAL SUPPLIES	1,600	1,600	243.97		
OTHER SERVICES AND CHARGES					
*665-420 COMMUNICATION TELEPHONE	350	350	52 62		
*665-426 TRAVEL	2,500	2,500	0		
*665-427 CONFERENCES AND DUES	700	700	0		
*665-499 MISCELLANEOUS	328	328	0		
TOTAL OTHER SERVICES AND CHARGES	3,878	3,878	52 62		
CAPITAL OUTLAY					
*665-527 FURNITURE & EQUIPMENT	1,000	1,000	0		
TOTAL CAPITAL OUTLAY	1,000	1,000	0		
TOTAL AGRICULTURE EXTENSION SERVICE	75,724	75,724	21,969.93		

\$ 1,200⁰⁰ increase

Market Salary Adjustment for the Sammy Brown Library

Position	Current Pay	Recommended Pay	Difference	5 Year Increase	Adj. 5 year
Cataloging Coordinator	\$17,724	\$22,388	\$4,664	\$1,166	\$ 900
Childrens Librarian	\$16,559	\$21,324	\$4,765	\$1,191	\$ 1,191
Circulation Coordinator	\$17,423	\$20,882	\$3,459	\$865	\$ 1,432
Library Clerk*	\$4,907	\$6,223	\$1,316	\$329	\$ 329
Library Director	\$29,239	\$34,274	\$5,035	\$1,259	\$ 1,259
Reference Librarian	\$16,705	\$22,054	\$5,349	\$1,337	\$ 1,000
Technical Services Coordinato	\$19,411	\$22,388	\$2,977	\$744	\$ 780
Totals	\$121,968	\$149,533	\$27,565	\$6,891	\$ 6,891
Position	County Portion	New Annual	Month/Hourly Rate		
Cataloging Coordinator	\$583.00	\$19,661.06	\$9.45		
Childrens Librarian	\$595.60	\$18,829.44	\$9.05		
Circulation Coordinator	\$432.40	\$19,590.40	\$9.42		
Library Clerk	\$164.50	-	\$5.97		
Library Director	\$629.40	\$31,757.00	\$2,646.42		
Reference Librarian	\$668.60	\$18,965.68	\$9.12		
Technical Services Coordinato	\$372.10	\$20,789.94	\$10.00		
Totals	\$3,445.60	\$129,594			

* Based on 899 hours a year for this position.

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - LIBRARY

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*650-107 TEMPORARY OR EXTRA	5,044	5,044	1,178 10	# 329.00	
*650-152 LIBRARIANS	122,998	122,998	35,455 42	6592.00	
TOTAL PERSONAL SERVICES SUMMARY	128,042	128,042	36,633 52	# 6891.00	
BENEFITS SUMMARY					
*650-201 SOCIAL SECURITY TAXES	9,796	9,796	2,802 55		
*650-202 GROUP MEDICAL & LIFE INSURANCE	39,888	39,888	12,622 32		
*650-203 RETIREMENT & DEATH BENEFITS	25,166	25,166	7,254 16		
*650-204 WORKERS COMPENSATION	1,187	1,187	247 82		
*650-206 UNEMPLOYMENT INSURANCE	641	641	84 29		
TOTAL BENEFITS SUMMARY	76,678	76,678	23,011 14		
SUPPLIES					
*650-314 SUPPLIES AND BOOKS	17,127	17,127	8,563 50		
*650-319 SOFTWARE & SUPPLIES	0	0	0		
TOTAL SUPPLIES	17,127	17,127	8,563 50		
OTHER SERVICES AND CHARGES					
*650-457 REPAIRS AND RENOVATIONS	0	0	0		
*650-485 GENERAL LIABILITY INS	1,500	1,500	1,288 00		
*650-499 MISCELLANEOUS	0	0	0		
TOTAL OTHER SERVICES AND CHARGES	1,500	1,500	1,288 00		
CAPITAL OUTLAY					
*650-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	0	0	0		
OPERATING EXPENSES					
*650-817 GRANT MATCH	0	0	0		
TOTAL OPERATING EXPENSES	0	0	0		
TOTAL LIBRARY	223,347	223,347	69,496 16		

6,891.00 increase

Attached is a schedule of year 3 increases of the 5 year plan.

county's part \$3445.50

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - CONSTABLE PCT. 1 & 4

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*585-101 ELECTED OFFICIALS	35,459	35,459	10,200 53		
TOTAL PERSONAL SERVICES SUMMARY	35,459	35,459	10,200 53		
BENEFITS SUMMARY					
*585-201 SOCIAL SECURITY TAXES	2,713	2,713	780.3		
*585-202 GROUP MEDICAL & LIFE INSURANCE	6,648	6,648	2,103.72		
*585-203 RETIREMENT & DEATH BENEFITS	7,255	7,255	2,087 03		
*585-204 WORKERS COMPENSATION	2,894	2,894	903.14		
TOTAL BENEFITS SUMMARY	19,510	19,510	5,874 19		
SUPPLIES					
*585-392 UNIFORMS	1,000	1,000	800 96	+ 0	
TOTAL SUPPLIES	1,000	1,000	800 96		
OTHER SERVICES AND CHARGES					
*585-420 COMMUNICATION TELEPHONE	600	600	77 1	+ 0	
*585-427 CONFERENCES AND DUES	1,000	1,000	540 52	+ 0	
*585-449 LAW ENFORCEMENT OFFICER STANDAP	696	696	0		
*585-454 PARTS, REPAIRS, GAS, AND TRANS E	5,000	5,000	1,694 06	+ 3500.00	
*585-499 MISCELLANEOUS	500	500	316.34	+ 0	
TOTAL OTHER SERVICES AND CHARGES	7,796	7,796	2,628 02		
CAPITAL OUTLAY					
*585-527 FURNITURE & EQUIPMENT	31,183	31,183	30,336 89	truck bought (29,183)	
TOTAL CAPITAL OUTLAY	31,183	31,183	30,336 89		
TOTAL CONSTABLE PCT 1 & 4	94,948	94,948	49,840 59		

Routine Maintenance

Tires - \$600.00
 Brakes - \$200.00
 Oil & Filter - \$40.00 x 6 = \$240.00
 Alignment - \$40.00 x 2 = \$80.00
 Air filter - \$30.00 x 2 = \$60.00
 Rotation & balance (Tires) x 2 = \$50.00
\$1,230.00

Fuel

\$6,000.00

Vehicle Repairs

\$1,000.00

Total - \$ 8,230.00

(256837 total decrease

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - CONSTABLE PCT. 2 AND 3

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*581-101 ELECTED OFFICIALS	35,459	35,459	10,200 53		
TOTAL PERSONAL SERVICES SUMMARY	35,459	35,459	10,200 53		
BENEFITS SUMMARY					
*581-201 SOCIAL SECURITY TAXES	2,713	2,713	780 3		
*581-202 GROUP MEDICAL & LIFE INSURANCE	6,648	6,648	2,103 72		
*581-203 RETIREMENT & DEATH BENEFITS	7,255	7,255	2,087 03		
*581-204 WORKERS COMPENSATION	2,894	2,894	903 14		
TOTAL BENEFITS SUMMARY	19,510	19,510	5,874 19		
SUPPLIES					
*581-392 UNIFORMS	750	750	260 59	+ 0	
TOTAL SUPPLIES	750	750	260 59		
OTHER SERVICES AND CHARGES					
*581-420 COMMUNICATION TELEPHONE	600	600	142 79	+ 0	
*581-427 CONFERENCES AND DUES	1,000	1,000	391 18	+ 0	
*581-449 LAW ENFORCEMENT OFFICER STAND	696	696	0		
*581-454 PARTS, REPAIRS, GAS, AND TRANS E	5,500	5,500	2,186 92	+ 3,500.00	
*581-499 MISCELLANEOUS	565	565	0	+ 0	
TOTAL OTHER SERVICES AND CHARGES	8,361	8,361	2,720.89		
CAPITAL OUTLAY					
*581-527 FURNITURE & EQUIPMENT	28,422	29,122	28,053.77	526,422.7	
TOTAL CAPITAL OUTLAY	28,422	29,122	28,053.77		
TOTAL CONSTABLE PCT. 2 AND 3	92,502	93,202	47,109.97		

Routine Maintenance

Tires - \$600.00
 Brakes - \$200.00
 Oil + Filter - \$40.00 x 6 = \$240.00
 Alignment - \$40.00 x 2 = \$80.00
 Air Filter - \$30.00 x 2 = 60.00
 Rotation + Balance (Tires) x 2 = 50.00

 \$ 1,230.00

Fuel
 \$16,000.00

Vehicle Repairs
 \$ 1,000.00

Total = \$ 8,230.00

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - MISC & NON DEPARTMENTAL

Account DEPARTMENTAL - SUMMARY

Account	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*409-107 FLOATING SECRETARIES	21,487	21,487	6,198 00		
*409-180 BENEFITS TERMINATION PAY	8,568	8,568	5,309 48		
TOTAL PERSONAL SERVICES SUMMARY	30,055	30,055	11,507 48		
BENEFITS SUMMARY					
*409-201 SOCIAL SECURITY TAXES	2,300	2,300	880 33		
*409-202 GROUP MEDICAL & LIFE INSURANCE	6,648	6,648	2,103 72		
*409-203 RETIREMENT	6,150	6,150	2,354 42		
*409-204 WORKERS COMPENSATION	230	4,530	2,171 62		
*409-206 UNEMPLOYMENT INSURANCE	150	150	26 46		
*409-208 RETIRED EMPLOYEE MEDICAL	264,480	264,480	54,389 92		
TOTAL BENEFITS SUMMARY	279,958	284,258	61,926 47		
OTHER SERVICES AND CHARGES					
*409-401 OUTSIDE AUDIT	39,000	39,000	1,200 00		
*409-406 APPRAISAL DISTRICT	125,000	125,000	62,105 58		
*409-407 ECONOMIC DEVELOPMENT/ CHAMBER	13,510	13,510	0		
*409-410 COMPUTER SERVICES & SUPPLIES	310,000	325,000	137,673 83		
*409-411 DUES MEMBERSHIP & FEES STATE & N	6,000	6,000	2,855 00		
*409-412 INSURANCE/ LIAB, FIRE, ETC.	210,686	219,686	208,754 95		
*409-415 PROFESSIONAL SERVICES	15,000	15,000	380		
*409-420 COMMUNICATION TELEPHONE	50,000	50,000	14,484 47		
*409-425 EMERGENCY MANAGEMENT & NATION	5,000	5,000	1,632 07		
*409-430 ADVERTISING & PUBLICATIONS	12,000	12,000	290 65		
*409-442 POSTAGE	56,000	56,000	8,343 95		
*409-449 PHYSICALS, VACCINES & BLOOD TESTI	2,000	2,000	345		
*409-455 SOIL & CONSERVATION DIST. CONTRA	1,000	1,000	1,000 00		
*409-456 ARCHITECT FEES	0	0	0		
*409-462 COPY MACHINE RENTALS & SUPPLIES	24,000	24,000	5,354 00		
*409-490 HISTORICAL MARKERS	1,000	1,000	0		
*409-491 HISTORICAL COMMISSION	6,564	6,564	0		
*409-494 LOSS CONTROL	3,000	3,000	0		
*409-499 MISCELLANEOUS	4,500	4,500	242 24		
TOTAL OTHER SERVICES AND CHARGES	884,260	908,260	444,661 74		
CAPITAL OUTLAY					
*409-527 FURNITURE & EQUIPMENT	5,000	9,115	0		
TOTAL CAPITAL OUTLAY	5,000	9,115	0		
TOTAL MISC & NON DEPARTMENTAL	1,199,273	1,231,688	518,095 69		

\$ 3,100.00

can be cut SBDC

MEMORANDUM

TO: Panola County Chamber of Commerce /
Economic Development

FROM: County Judge David Anderson

DATE: May 3, 2005

RE: **2006 FISCAL YEAR BUDGET REQUESTS**

Last year your budget was **\$13,510.00**.

How much do you request for 2006? \$ 13,510.⁰⁰

If the amount requested is an **INCREASE**, please justify that increase below; and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005**.

Thank you in advance for your courtesy and cooperation in this regard.

David L. Anderson
David L. Anderson
County Judge

DLA:lj

<i>Chamber Ec Dev</i>	<i>10,000</i>
<i>1-69</i>	<i>1,510</i>
<i>SBDC</i>	<i>2,000</i>

693-2726

MEMORANDUM

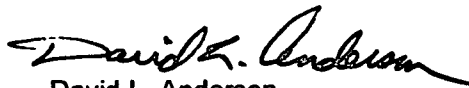
TO: Ed Brando - Emergency Management Coordinator
FROM: County Judge David Anderson
DATE: May 3, 2005
RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was **\$5,000.00**.

How much do you request for 2006? \$ 5,000.⁰⁰₀₀

If the amount requested is an **INCREASE**, please justify that increase below; and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005**.

Thank you in advance for your courtesy and cooperation in this regard.


David L. Anderson
County Judge

DLA:laj

MEMORANDUM

TO: Panola Soil and Water Conservation
District #448

FROM: County Judge David Anderson

DATE: May 3, 2005

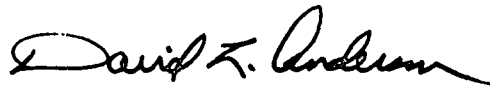
RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was \$1,000.00.

How much do you request for 2006? \$ 2000⁰⁰

If the amount requested is an INCREASE, please justify that increase below; and then return this page to the County Judge's office NOT LATER than May 20, 2005.

Thank you in advance for your courtesy and cooperation in this regard.



David L. Anderson
County Judge

DLA:laj

The Panola Soil & Water Conservation District is requesting an increase due to rising costs of educational materials, public information programs and supplies. There has also been an increase in entry fees at district sponsored events and we have growing interests in our contests through 4-H and FFA. Each year more students wish to participate, which translates into more fees, and educational materials. All of our public information programs have grown in numbers within the past year and the cost of everything associated with our programs have risen. Thank you for your consideration in this matter. We appreciated the county's help.

SINCERELY,



Tim Boone
Chairman Panola SWCD

leave as is

VOL. 49 PAGE 608

MEMORANDUM

TO: Panola County Historical Commission /
Historical Markers

FROM: County Judge David Anderson

DATE: May 3, 2005

RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was **\$6,564.00 COMMISSION + 1,000.00 MARKERS.**

How much do you request for 2006? \$ 6,564.00 + 1,000

If the amount requested is an **INCREASE**, please justify that increase below, and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005**.

Thank you in advance for your courtesy and cooperation in this regard.

David L. Anderson
David L. Anderson
County Judge

DLA:lj

Marylee W Knight

MEMORANDUM

TO: Loss Control
FROM: County Judge David Anderson
DATE: May 3, 2005
RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was **\$3,000**.

How much do you request for 2006? \$ 3,000

If the amount requested is an **INCREASE**, please justify that increase below; and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005**.

Thank you in advance for your courtesy and cooperation in this regard.


David L. Anderson
County Judge

DLA:laj

Expenditure Request Worksheet for Fiscal 2006

600 - OLD PROBATION - CSCD OFFICE

Account

SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
695-300 TOTAL SUPPLIES	0	0	0		
OTHER SERVICES AND CHARGES					
*695-499 MISCELLANEOUS	190	190	0		
TOTAL OTHER SERVICES AND CHARGES	190	190	0		
CAPITAL OUTLAY					
*695-527 FURNITURE & EQUIPMENT	0	970	0		
TOTAL CAPITAL OUTLAY	0	970	0		
TOTAL OLD PROBATION	190	1,160	0		

0

Expenditure Request Worksheet for Fiscal 2006

920 - ROAD BOND 1971 - ROAD R O W., UTILITY, ADJ.

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
OTHER SERVICES AND CHARGES '696-637 RIGHT OF WAY & UTILITY ADJ.	3,750	3,750	0		
TOTAL OTHER SERVICES AND CHARGES	3,750	3,750	0		
TOTAL ROAD BOND 1971	3,750	3,750	0		

D

Expenditure Request Worksheet for Fiscal 2006

940 - PERMANENT IMPROVEMENT - AIRPORT

Account
SUMMARY

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
CAPITAL OUTLAY					
*697-527 FURNITURE & EQUIPMENT	2,700	2,700	0		
TOTAL CAPITAL OUTLAY	2,700	2,700	0		
TOTAL PERMANENT IMPROVEMENT	2,700	2,700	0		

- 0

Expenditure Request Worksheet for Fiscal 2006

970 - PAYROLL TAXES & BENEFITS - EMPLOYEE BENEFITS ADMINISTRATION

Account	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
BENEFITS SUMMARY					
*698-212 EMPLOYEE BENEFITS	10,000	10,000	0	_____	_____
TOTAL BENEFITS SUMMARY	<u>10,000</u>	<u>10,000</u>	<u>0</u>	_____	_____
TOTAL EMPLOYEE BENEFITS ADMINISTRATION	<u>10,000</u>	<u>10,000</u>	<u>0</u>	_____	_____

-0-

Expenditure Request Worksheet for Fiscal 2006

971 - EMPLOYEE BENEFIT TRUST - 370

Account	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
BENEFITS SUMMARY					
*370-212 EMPLOYEE BENEFITS	400	400	0	_____	_____
TOTAL BENEFITS SUMMARY	<u>400</u>	<u>400</u>	<u>0</u>	_____	_____
TOTAL EMPLOYEE BENEFIT TRUST	<u>400</u>	<u>400</u>	<u>0</u>	_____	_____

0

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - HEALTH AND PAUPERS CARE

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
OTHER SERVICES AND CHARGES					
*646-405 MEDICAL	15,000	15,000	2,115 00		
*646-460 INDIGENT HEALTH CARE	0	0	0		
*646-475 MENTAL HEALTH/ MENTAL RETARDATI	24,200	24,200	6,050 00		
*646-476 STATEMENT OF FACTS	14,000	14,000	0		
*646-477 AUTOPSIES AND INQUESTS	30,000	30,000	15,847 75	15,000	
*646-478 MENTAL EVALUATION PRISONERS	5,000	5,000	0		
*646-479 RETARDED CITIZENS ASSOCIATION	6,500	6,500	0	-0-	
*646-480 ALCOHOL ABUSE PROGRAM	4,000	4,000	0	-0-	
*646-481 CHILD PROTECTIVE SERVICES	8,000	8,000	8,000 00	-0-	
*646-482 ATTORNEYS FEES/ JUVENILES	20,000	20,000	2,265 00		
*646-483 JUVENILE PROBATION MATCH	90,000	90,000	73,597.00		
*646-484 OPEN DOOR/ JUVENILE CARE	5,000	5,000	0		
*646-489 ATTORNEYS FEES	107,500	107,500	32,526 55	7,500	
*646-499 MISCELLANEOUS	200	200	0		
*646-822 COUNTY HEALTH OFFICER	6,000	6,000	2,000 00		
*646-829 GRANT MATCH	0	10,000	10,000 00		
TOTAL OTHER SERVICES AND CHARGES	335,400	345,400	152,401.30		
TOTAL HEALTH AND PAUPERS CARE	335,400	345,400	152,401.30		

+ 22,500

Do not have
Open Door yet

MEMORANDUM

TO: Retarded Citizens Association
FROM: County Judge David Anderson
DATE: May 3, 2005
RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was **\$6,500**.

How much do you request for 2006? \$ 6,500.00

If the amount requested is an **INCREASE**, please justify that increase below; and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005**.

Thank you in advance for your courtesy and cooperation in this regard.


David L. Anderson
County Judge

DLA:laj

ETCADA

VOL. 49 PAGE 617

May 19, 2005

The Honorable David L. Anderson
Panola County Judge
Panola County Courthouse
Carthage, TX 75633

Dear Judge Anderson:

On behalf of the Board of Directors and Council staff, please accept our sincere thanks for providing ETCADA the opportunity to request inclusion in the Panola County 2006 budget. The Council is respectfully requesting \$4,000, and the completed Budget Request is enclosed.

As always, the Council is grateful for the support of Panola County. We look forward to our continued relationship and plan to provide the best quality of substance abuse prevention and intervention services to Carthage and the surrounding area.

Sincerely,

Jana Elmore
Carol Smith
Jana Elmore
Carol Smith
Co-Interim Executive Directors

Enclosure

708 Glencrest
Longview, Texas 75601



A United Way Agency

903-753-7633
1-800-441-8639
FAX 903-753-0574

VOL. 49 PAGE 618

MEMORANDUM

TO: East Texas Council on Alcoholism and Drug Abuse
FROM: County Judge David Anderson
DATE: May 3, 2005
RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was **\$4,000.00**.

How much do you request for 2006? \$4,000.00

If the amount requested is an **INCREASE**, please justify that increase below; and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005**.

Thank you in advance for your courtesy and cooperation in this regard.

David L. Anderson
David L. Anderson
County Judge

DLA:laj

RECEIVED MAY 3 2005

Expenditure Request Worksheet for Fiscal 2006

881 - CHILD PROTECTIVE SERVICES - HEALTH AND PAUPERS CARE

Account.....	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
OTHER SERVICES AND CHARGES					
*646-474 SUPPLIES & CHILD CARE EXPENSE	8,000	8,000	1,452.67		
TOTAL OTHER SERVICES AND CHARGES	<u>8,000</u>	<u>8,000</u>	<u>1,452.67</u>		
TOTAL CHILD PROTECTIVE SERVICES	<u>8,000</u>	<u>8,000</u>	<u>1,452.67</u>		

D

MEMORANDUM

TO: Child Welfare
FROM: County Judge David Anderson
DATE: May 3, 2005
RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was **\$8,000.00**.

How much do you request for 2006? \$ 8,000

If the amount requested is an **INCREASE**, please justify that increase below; and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005**.

Thank you in advance for your courtesy and cooperation in this regard.



David L. Anderson
County Judge

DLA:iaj

Expenditure Request Worksheet for Fiscal 2006

893 - HEALTH FUND - HEALTH & PAUPERS CARE

Account SUMMARY	Org Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
OTHER SERVICES AND CHARGES					
*648-460 INDIGENT HEALTH CARE	125,000	125,000	20,842.37		
*648-496 INDIGENT ETMC AGREEMENT SECTION	0	0	0		
TOTAL OTHER SERVICES AND CHARGES	125,000	125,000	20,842.37		
TOTAL HEALTH & PAUPERS CARE	125,000	125,000	20,842.37		

[Handwritten mark]

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - JUDICIAL

Account
SUMMARY

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*465-130 BAILIFF AND SECURITY	17,357	17,357	5,004.00		
TOTAL PERSONAL SERVICES SUMMARY	17,357	17,357	5,004.00		
BENEFITS SUMMARY					
*465-201 SOCIAL SECURITY TAXES	1,328	1,384	382.8		
*465-202 GROUP MEDICAL & LIFE INSURANCE	6,648	6,648	2,103.72		
*465-203 RETIREMENT & DEATH BENEFITS	3,552	3,702	1,023.83		
*465-204 WORKERS COMPENSATION	229	229	18.6		
*465-206 UNEMPLOYMENT INSURANCE	87	89	11.55		
TOTAL BENEFITS SUMMARY	11,844	12,052	3,540.50		
OTHER SERVICES AND CHARGES					
*465-414 JURORS, DISTRICT & COUNTY	30,000	30,000	2,840.18		
*465-427 CONFERENCES AND DUES	0	500	481.22	500	
*465-499 MISCELLANEOUS	100	100	0		
*465-420 COMMUNICATION TELEPHONE	0	600	92.57	600	
TOTAL OTHER SERVICES AND CHARGES	30,100	31,200	3,413.95		
TOTAL JUDICIAL	59,301	60,609	11,958.45		

+ 1,100 increase

Expenditure Request Worksheet for Fiscal 2006

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
100 - GENERAL - COUNTY JUDGE					
PERSONAL SERVICES SUMMARY					
*400-101 ELECTED OFFICIALS	45,996	45,996	13,231 73		
*400-103 ASSISTANTS	27,959	27,959	8,043 00		
TOTAL PERSONAL SERVICES SUMMARY	73,955	73,955	21,274 73		
BENEFITS SUMMARY					
*400-201 SOCIAL SECURITY TAXES	5,658	5,658	1,627 49		
*400-202 GROUP MEDICAL & LIFE INSURANCE	13,296	13,296	4,207 44		
*400-203 RETIREMENT & DEATH BENEFITS	15,132	15,132	4,352 78		
*400-204 WORKERS COMPENSATION	392	392	83 34		
*400-206 UNEMPLOYMENT INSURANCE	140	140	18 52		
TOTAL BENEFITS SUMMARY	34,618	34,618	10,289 57		
SUPPLIES					
*400-310 OFFICE SUPPLIES & REPAIRS	1,600	1,600	204 1		
TOTAL SUPPLIES	1,600	1,600	204 1		
OTHER SERVICES AND CHARGES					
*400-420 COMMUNICATION, TELEPHONE	400	400	32 63		
*400-427 CONFERENCES AND DUES	1,500	1,500	185		
*400-499 MISCELLANEOUS	150	150	0		
TOTAL OTHER SERVICES AND CHARGES	2,050	2,050	217.63		
CAPITAL OUTLAY					
*400-527 FURNITURE & EQUIPMENT	250	250	0		
TOTAL CAPITAL OUTLAY	250	250	0		
TOTAL COUNTY JUDGE	112,473	112,473	31,886.03		

No increase

0

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - COMMISSIONERS

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*401-101 ELECTED OFFICIALS	148,680	148,680	42,771.00	_____	_____
*401-105 SECRETARIES	20,634	20,634	5,952.00	_____	_____
TOTAL PERSONAL SERVICES SUMMARY	169,314	169,314	48,723.00	_____	_____
BENEFITS SUMMARY					
*401-201 SOCIAL SECURITY TAXES	12,953	12,953	3,727.16	_____	_____
*401-202 GROUP MEDICAL & LIFE INSURANCE	33,240	33,240	10,514.48	_____	_____
*401-203 RETIREMENT & DEATH BENEFITS	34,642	34,642	9,968.78	_____	_____
*401-204 WORKERS COMPENSATION	5,726	5,726	966.44	_____	_____
*401-206 UNEMPLOYMENT INSURANCE	104	104	13.72	_____	_____
TOTAL BENEFITS SUMMARY	86,665	86,665	25,190.58	_____	_____
SUPPLIES					
*401-310 OFFICE SUPPLIES & REPAIRS	1,200	1,200	444.07	_____	_____
TOTAL SUPPLIES	1,200	1,200	444.07	_____	_____
OTHER SERVICES AND CHARGES					
*401-420 COMMUNICATION TELEPHONE	800	800	12.13	_____	_____
*401-427 CONFERENCES AND DUES	6,000	6,000	3,576.84	_____	_____
*401-499 MISCELLANEOUS	600	600	0	_____	_____
TOTAL OTHER SERVICES AND CHARGES	7,400	7,400	3,588.97	_____	_____
CAPITAL OUTLAY					
*401-527 FURNITURE & EQUIPMENT	250	250	0	_____	_____
TOTAL CAPITAL OUTLAY	250	250	0	_____	_____
TOTAL COMMISSIONERS	264,829	264,829	77,946.62	_____	_____

no charges
Ronnie L. Lee
D.M. [Signature]
Dale L. [Signature]
Sharon K. [Signature]

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - COUNTY COURT AT LAW

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*426-101 ELECTED OFFICIALS	101,700	101,700	29,256 15		
*426-110 COURT REPORTER	42,165	42,165	12,129 67		
TOTAL PERSONAL SERVICES SUMMARY	143,865	143,865	41,385 82		
BENEFITS SUMMARY					
*426-201 SOCIAL SECURITY TAXES	11,006	11,006	3,165 99		
*426-202 GROUP MEDICAL & LIFE INSURANCE	13,296	13,296	4,207 44		
*426-203 RETIREMENT & DEATH BENEFITS	29,435	29,435	8,467 57		
*426-204 WORKERS COMPENSATION	809	809	164 1		
*426-206 UNEMPLOYMENT INSURANCE	211	211	27 9		
TOTAL BENEFITS SUMMARY	54,757	54,757	16,033 00		
SUPPLIES					
*426-310 OFFICE SUPPLIES & REPAIRS	1,400	1,400	45		
TOTAL SUPPLIES	1,400	1,400	45		
OTHER SERVICES AND CHARGES					
*426-417 VISITING JUDGES	1,000	1,000	78 11		
*426-420 COMMUNICATION TELEPHONE	350	350	31 16		
*426-427 CONFERENCES AND DUES	1,100	1,100	0		
*426-499 MISCELLANEOUS	300	300	0		
TOTAL OTHER SERVICES AND CHARGES	2,750	2,750	109 27		
CAPITAL OUTLAY					
*426-527 FURNITURE & EQUIPMENT	1,150	1,150	0		
TOTAL CAPITAL OUTLAY	1,150	1,150	0		
TOTAL COUNTY COURT AT LAW	203,922	203,922	57,573 09		

*No changes
/ Bil*

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - CRIMINAL DISTRICT ATTORNEY

Account ... SUMMARY	Org Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*477-102 APPOINTED OFFICIALS	58,703	58,703	16,886 79	_____	_____
*477-105 SECRETARIES	84,461	84,461	17,322.00	_____	_____
*477-164 COURT COORDINATOR & SPECIALIST	24,814	24,814	7,138 05	_____	_____
TOTAL PERSONAL SERVICES SUMMARY	147,978	147,978	41,346 84	_____	_____
BENEFITS SUMMARY					
*477-201 SOCIAL SECURITY TAXES	11,321	11,321	3,163 19	_____	_____
*477-202 GROUP MEDICAL & LIFE INSURANCE	26,592	26,592	8,309.52	_____	_____
*477-203 RETIREMENT & DEATH BENEFITS	30,277	30,277	9,472 79	_____	_____
*477-204 WORKERS COMPENSATION	834	834	166 78	_____	_____
*477-206 UNEMPLOYMENT INSURANCE	740	740	39 9	_____	_____
TOTAL BENEFITS SUMMARY	69,764	69,764	21,152 18	_____	_____
SUPPLIES					
*477-310 OFFICE SUPPLIES & REPAIRS	9,500	9,500	3,761 98	_____	_____
TOTAL SUPPLIES	9,500	9,500	3,761 98	_____	_____
OTHER SERVICES AND CHARGES					
*477-415 PROFESSIONAL SERVICES	1,450	1,450	525	_____	_____
*477-418 WITNESS EXPENSE	5,000	5,000	0	_____	_____
*477-419 SPECIAL PROSECUTOR CONTRACTS	5,000	5,000	2,913 02	_____	_____
*477-420 COMMUNICATION TELEPHONE	2,000	2,000	564 39	_____	_____
*477-427 CONFERENCES AND DUES	5,000	5,000	265	_____	_____
*477-449 LAW ENFORCEMENT OFFICER STANDARDS	696	696	0	_____	_____
*477-499 MISCELLANEOUS	1,000	1,000	187 88	_____	_____
TOTAL OTHER SERVICES AND CHARGES	20,146	20,146	4,455 29	_____	_____
CAPITAL OUTLAY					
*477-527 FURNITURE & EQUIPMENT	4,250	4,250	0	_____	_____
TOTAL CAPITAL OUTLAY	4,250	4,250	0	_____	_____
TOTAL CRIMINAL DISTRICT ATTORNEY	251,638	251,638	70,716 29	_____	_____

No change

AST

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - TAX COLLECTOR AND ASSESSOR

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*499-101 ELECTED OFFICIALS	37,170	37,170	10,692.75		
*499-104 DEPUTIES	134,996	134,996	38,857.36	*****SEE BOTTOM OF PAGE	
*499-109 SEASONAL HELP	8,595	8,595	2,710.26		
TOTAL PERSONAL SERVICES SUMMARY	180,761	180,761	52,260.37		
BENEFITS SUMMARY					
*499-201 SOCIAL SECURITY TAXES	13,811	13,811	3,997.96		
*499-202 GROUP MEDICAL & LIFE INSURANCE	46,536	46,536	14,726.04		
*499-203 RETIREMENT & DEATH BENEFITS	35,226	35,226	10,137.94		
*499-204 WORKERS COMPENSATION	944	944	199.72		
*499-206 UNEMPLOYMENT INSURANCE	720	720	95.59		
TOTAL BENEFITS SUMMARY	97,237	97,237	29,157.25		
SUPPLIES					
*499-310 OFFICE SUPPLIES & REPAIRS	3,925	3,925	980.38		
TOTAL SUPPLIES	3,925	3,925	980.38		
OTHER SERVICES AND CHARGES					
*499-420 COMMUNICATION TELEPHONE	550	550	38.54		
*499-427 CONFERENCES AND DUES	4,000	4,000	0		
*499-435 RE-CREATION, PRINTING, & BINDERY	500	500	0		
*499-499 MISCELLANEOUS	500	500	331.2		
TOTAL OTHER SERVICES AND CHARGES	5,550	5,550	369.74		
CAPITAL OUTLAY					
*499-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	0	0	0		
TOTAL TAX COLLECTOR AND ASSESSOR	287,473	287,473	82,767.74		

IF THE HONORABLE COURT GRANTS A RAISE TO ANY COUNTY EMPLOYEE, I REQUEST THAT MY EMPLOYEES RECEIVE THE SAME RAISE AS THE HIGHEST RAISE GRANTED TO ANY OTHER EMPLOYEE OF THE COUNTY.

Joe H. ...

Expenditure Request Worksheet for Fiscal 2006

190 - V.I.T. INTEREST - TAX COLLECTOR AND ASSESSOR

Account.....	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
PERSONAL SERVICES SUMMARY					
*499-119 DEPUTY SUPPLEMENT	437	437	126		
TOTAL PERSONAL SERVICES SUMMARY	<u>437</u>	<u>437</u>	<u>126</u>		
BENEFITS SUMMARY					
*499-201 SOCIAL SECURITY TAXES	34	34	9.6		
*499-203 RETIREMENT	90	90	25.8		
*499-204 WORKERS COMPENSATION	9	9	4.5		
*499-206 UNEMPLOYMENT INSURANCE	3	3	0.3		
TOTAL BENEFITS SUMMARY	<u>136</u>	<u>136</u>	<u>40.2</u>		
TOTAL TAX COLLECTOR AND ASSESSOR	<u>573</u>	<u>573</u>	<u>166.2</u>		

MAY 19, 2005

I AM NOT REQUESTING ANY ADDITIONAL FUNDING FOR MY DEPARTMENT FOR 2006.
IF ANY PAY RAISES ARE POSSIBLE, I WOULD REQUEST FOR MY STAFF MEMBERS
TO RECEIVE ANY ACROSS THE BOARD INCREASES GRANTED TO OTHER COURTHOUSE
EMPLOYEES.

Mickey Doman

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - COUNTY CLERK

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*403-101 ELECTED OFFICIALS	37,170	37,170	10,692.75		
*403-104 DEPUTIES	110,472	110,472	30,046.20		
TOTAL PERSONAL SERVICES SUMMARY	147,642	147,642	40,738.95		
BENEFITS SUMMARY					
*403-201 SOCIAL SECURITY TAXES	11,295	11,295	3,116.54		
*403-202 GROUP MEDICAL & LIFE INSURANCE	39,888	39,888	12,622.32		
*403-203 RETIREMENT & DEATH BENEFITS	30,208	30,208	8,335.14		
*403-204 WORKERS COMPENSATION	775	775	171.98		
*403-206 UNEMPLOYMENT INSURANCE	553	553	69.08		
TOTAL BENEFITS SUMMARY	82,719	82,719	24,315.06		
SUPPLIES					
*403-310 OFFICE SUPPLIES & REPAIRS	13,000	13,000	2,950.25		
TOTAL SUPPLIES	13,000	13,000	2,950.25		
OTHER SERVICES AND CHARGES					
*403-420 COMMUNICATION TELEPHONE	450	450	68.86		
*403-427 CONFERENCES AND DUES	1,400	1,400	216.8		
*403-435 RE-CREATION, PRINTING, & BINDERY	0	0	0		
*403-436 RENTALS, MICROFILMING, & INDEXING	56,621	71,621	8,681.98		
*403-499 MISCELLANEOUS	250	250	0		
TOTAL OTHER SERVICES AND CHARGES	58,721	73,721	8,967.64		
CAPITAL OUTLAY					
*403-527 FURNITURE & EQUIPMENT	8,128	3,128	0		
TOTAL CAPITAL OUTLAY	8,128	3,128	0		
TOTAL COUNTY CLERK	310,210	320,210	76,971.90		

No Changes

mmj

Expenditure Request Worksheet for Fiscal 2006

170 - COUNTY CLERK RECORDS PRESERVATION - COUNTY CLERK

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*670-109 SEASONAL HELP	4,963	4,963	0		
TOTAL PERSONAL SERVICES SUMMARY	<u>4,963</u>	<u>4,963</u>	<u>0</u>		
BENEFITS SUMMARY					
*670-201 SOCIAL SECURITY TAXES	380	380	0		
*670-204 WORKERS COMPENSATION	27	27	0		
*670-206 UNEMPLOYMENT INSURANCE	25	25	0		
TOTAL BENEFITS SUMMARY	<u>432</u>	<u>432</u>	<u>0</u>		
OTHER SERVICES AND CHARGES					
*670-403 DIGITIZING REAL PROPERTY INSTRUMI	0	0	0		
*670-410 COMPUTER SERVICES & SUPPLIES	3,600	3,600	0		
*670-436 RENTALS, MICROFILMING, & INDEXING	25,000	25,000	0		
*670-438 FULL SERVICE IMAGING	0	0	0		
TOTAL OTHER SERVICES AND CHARGES	<u>28,600</u>	<u>28,600</u>	<u>0</u>		
CAPITAL OUTLAY					
*670-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL COUNTY CLERK RECORDS PRESERVATI	<u>33,995</u>	<u>33,995</u>	<u>0</u>		

No Changes

KMD

Expenditure Request Worksheet for Fiscal 2006

Account	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
175 - ARCHIVE FEES					
Account	5,000	5,000	0		
OTHER SERVICES AND CHARGES					
*660-410 PROFESSIONAL SERVICES	5,000	5,000	0		
TOTAL OTHER SERVICES AND CHARGES	5,000	5,000	0		
TOTAL ARCHIVE FEES	5,000	5,000	0		

No Changes

nmd

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - JUSTICE OF THE PEACE PCT 1 & 4

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*455-101 ELECTED OFFICIALS	37,170	37,170	10,692 75		
*455-105 SECRETARIES	32,231	32,231	9,297 00		
TOTAL PERSONAL SERVICES SUMMARY	69,401	69,401	19,989 75		
BENEFITS SUMMARY					
*455-201 SOCIAL SECURITY TAXES	5,310	5,310	1,529 19		
*455-202 GROUP MEDICAL & LIFE INSURANCE	16,620	16,620	5,259 32		
*455-203 RETIREMENT & DEATH BENEFITS	14,200	14,200	4,089 90		
*455-204 WORKERS COMPENSATION	346	346	78 22		
*455-206 UNEMPLOYMENT INSURANCE	162	162	21 38		
TOTAL BENEFITS SUMMARY	36,638	36,638	10,978 01		
SUPPLIES					
*455-310 OFFICE SUPPLIES & REPAIRS	3,125	3,125	423 79		
TOTAL SUPPLIES	3,125	3,125	423 79		
OTHER SERVICES AND CHARGES					
*455-410 PROFESSIONAL SERVICES COMPUTER	2,300	2,300	1,700 00		
*455-415 PROFESSIONAL SERVICES	1,000	1,000	252		
*455-420 COMMUNICATION TELEPHONE	600	600	102.57		
*455-426 TRAVEL	1,000	1,000	0		
*455-427 CONFERENCES AND DUES	1,000	1,000	0		
*455-499 MISCELLANEOUS	200	200	0		
TOTAL OTHER SERVICES AND CHARGES	6,100	6,100	2,054 57		
CAPITAL OUTLAY					
*455-527 FURNITURE & EQUIPMENT	695	695	0		
TOTAL CAPITAL OUTLAY	695	695	0		
TOTAL JUSTICE OF THE PEACE PCT.1 & 4	115,959	115,959	33,446.12		

*No change requested
 Thanks.
 JPM Pat Davis*

Expenditure Request Worksheet for Fiscal 2006

180 - JUSTICE COURT TECHNOLOGY - 640

Account SUMMARY

	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
CAPITAL OUTLAY					
*640-527 FURNITURE & EQUIPMENT	1,000	1,000	790 66		
TOTAL CAPITAL OUTLAY	1,000	1,000	790 66		
TOTAL JUSTICE COURT TECHNOLOGY	1,000	1,000	790 66		

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - COUNTY AUDITOR

Account

SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*495-102 APPOINTED OFFICIALS	45,996	45,996	13,231 73		
*495-103 ASSISTANTS	69,430	69,430	19,973 02		
TOTAL PERSONAL SERVICES SUMMARY	115,426	115,426	33,204 75		
BENEFITS SUMMARY					
*495-201 SOCIAL SECURITY TAXES	8,831	8,831	2,540.11		
*495-202 GROUP MEDICAL & LIFE INSURANCE	19,944	19,944	6,311.16		
*495-203 RETIREMENT & DEATH BENEFITS	23,817	23,817	6,793.65		
*495-204 WORKERS COMPENSATION	622	622	130 08		
*495-206 UNEMPLOYMENT INSURANCE	578	578	76 35		
TOTAL BENEFITS SUMMARY	53,592	53,592	15,851 35		
SUPPLIES					
*495-310 OFFICE SUPPLIES & REPAIRS	1,400	1,400	516.29		
TOTAL SUPPLIES	1,400	1,400	516 29		
OTHER SERVICES AND CHARGES					
*495-420 COMMUNICATION TELEPHONE	600	600	106 89		
*495-424 PROFESSIONAL AND COMPUTER SERV	1,700	1,700	0		
*495-427 CONFERENCES AND DUES	4,300	4,300	470		
*495-435 RE-CREATION, PRINTING, & BINDERY	1,200	1,200	0		
*495-499 MISCELLANEOUS	376	376	0		
TOTAL OTHER SERVICES AND CHARGES	8,176	8,176	576 89		
CAPITAL OUTLAY					
*495-527 FURNITURE & EQUIPMENT	3,300	3,300	0		
TOTAL CAPITAL OUTLAY	3,300	3,300	0		
TOTAL COUNTY AUDITOR	181,894	181,894	50,149 28		

For employees in the Panola County Auditor's Office, I request any across the board salary increases granted the majority of other Panola County employees for the fiscal year 2006.

No increases.

Sidney Burns

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - 911/ RURAL ADDRESSING

Account..... SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*575-116 COORDINATORS	51,251	51,251	14,748.00		
TOTAL PERSONAL SERVICES SUMMARY	<u>51,251</u>	<u>51,251</u>	<u>14,748.00</u>		
BENEFITS SUMMARY					
*575-201 SOCIAL SECURITY TAXES	3,921	3,921	1,128.30		
*575-202 GROUP MEDICAL & LIFE INSURANCE	13,296	13,296	4,207.44		
*575-203 RETIREMENT	10,486	10,486	3,017.40		
*575-204 WORKERS COMPENSATION	584	584	88.38		
*575-206 UNEMPLOYMENT INSURANCE	257	257	33.9		
TOTAL BENEFITS SUMMARY	<u>28,524</u>	<u>28,524</u>	<u>8,475.42</u>		
SUPPLIES					
*575-310 OFFICE SUPPLIES & REPAIRS	1,200	1,200	441.15		
*575-313 COMPUTER REPLACEMENT PARTS	1,000	1,000	0		
*575-319 SOFTWARE	800	800	0		
TOTAL SUPPLIES	<u>3,000</u>	<u>3,000</u>	<u>441.15</u>		
OTHER SERVICES AND CHARGES					
*575-420 COMMUNICATION TELEPHONE	700	700	156.73		
*575-427 CONFERENCES AND DUES	400	400	0		
*575-444 BUILDING RENTAL	3,020	3,020	705		
*575-499 MISCELLANEOUS	500	500	0		
TOTAL OTHER SERVICES AND CHARGES	<u>4,620</u>	<u>4,620</u>	<u>861.73</u>		
CAPITAL OUTLAY					
*575-527 FURNITURE & EQUIPMENT	2,000	2,000	0		
TOTAL CAPITAL OUTLAY	<u>2,000</u>	<u>2,000</u>	<u>0</u>		
TOTAL 911/ RURAL ADDRESSING	<u>89,395</u>	<u>89,395</u>	<u>24,628.30</u>		

Mary W Knight

Expenditure Request Worksheet for Fiscal 2006

150 - COURTHOUSE SECURITY - 640

Account SUMMARY	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*640-130 BAILIFF AND SECURITY	12,460	12,460	3,594 00		
TOTAL PERSONAL SERVICES SUMMARY	<u>12,460</u>	<u>12,460</u>	<u>3,594 00</u>		
BENEFITS SUMMARY					
*640-201 SOCIAL SECURITY TAXES	954	954	274 95		
*640-202 GROUP INSURANCE	0	0	0		
*640-203 RETIREMENT	2,550	2,550	735 3		
*640-204 WORKERS COMPENSATION	173	173	15		
*640-206 UNEMPLOYMENT INSURANCE	63	63	8 25		
TOTAL BENEFITS SUMMARY	<u>3,740</u>	<u>3,740</u>	<u>1,033 50</u>		
CAPITAL OUTLAY					
*640-527 FURNITURE & EQUIPMENT	1,300	1,300	0		
TOTAL CAPITAL OUTLAY	<u>1,300</u>	<u>1,300</u>	<u>0</u>		
TOTAL 640	<u>17,500</u>	<u>17,500</u>	<u>4,627.50</u>		

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - BUILDING MAINTENANCE

Account	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
PERSONAL SERVICES SUMMARY					
*510-102 APPOINTED OFFICIALS	23,597	23,597	6,788 18		
*510-109 SEASONAL HELP	5,778	5,778	0		
*510-132 HOUSEKEEPERS	16,682	16,682	4,812.00		
TOTAL PERSONAL SERVICES SUMMARY	46,057	46,057	11,600.18		
BENEFITS SUMMARY					
*510-201 SOCIAL SECURITY TAXES	3,524	3,524	887.4		
*510-202 GROUP MEDICAL & LIFE INSURANCE	13,296	13,296	4,207.44		
*510-203 RETIREMENT & DEATH BENEFITS	9,424	9,424	2,373 38		
*510-204 WORKERS COMPENSATION	6,119	6,119	831 62		
*510-206 UNEMPLOYMENT INSURANCE	231	231	26 7		
TOTAL BENEFITS SUMMARY	32,594	32,594	8,326 54		
SUPPLIES					
*510-305 S W E A T SUPPLIES	5,000	5,000	0		
*510-335 OPERATING SUPPLIES	30,000	30,000	4,643 77		
*510-356 REPAIR AND MAINTENANCE SUPPLIES	19,720	19,720	4,064 08		
TOTAL SUPPLIES	54,720	54,720	8,707 85		
OTHER SERVICES AND CHARGES					
*510-415 PROFESSIONAL SERVICES	70,006	70,006	15,819 45		
*510-420 COMMUNICATION TELEPHONE	600	600	17.92		
*510-443 UTILITIES	60,000	60,000	15,900 79		
*510-457 REPAIRS AND RENOVATIONS	40,000	40,000	1,067 47		
*510-499 MISCELLANEOUS	156	156	0		
TOTAL OTHER SERVICES AND CHARGES	170,762	170,762	32,805 63		
CAPITAL OUTLAY					
*510-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	0	0	0		
TOTAL BUILDING MAINTENANCE	304,133	304,133	61,440 20		

NO CHANGES
Fred J. Hightower

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - ELECTIONS

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*490-150 ELECTIONS	16,000	16,000	0		
TOTAL PERSONAL SERVICES SUMMARY	16,000	16,000	0		
BENEFITS SUMMARY					
*490-201 SOCIAL SECURITY TAXES	1,224	1,224	0		
*490-204 WORKERS COMPENSATION	164	164	51.84		
TOTAL BENEFITS SUMMARY	1,388	1,388	51.84		
SUPPLIES					
*490-310 OFFICE SUPPLIES, POSTAGE, REPAIRS	3,034	3,034	0		
TOTAL SUPPLIES	3,034	3,034	0		
OTHER SERVICES AND CHARGES					
*490-408 POLLING PLACE RENTAL	900	900	0		
TOTAL OTHER SERVICES AND CHARGES	900	900	0		
CAPITAL OUTLAY					
*490-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	0	0	0		
TOTAL ELECTIONS	21,322	21,322	51.84		

B.A.

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - VOTER REGISTRATION

Account
SUMMARY

	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
PERSONAL SERVICES SUMMARY					
*491-102 APPOINTED OFFICIALS	24,732	24,732	7,134 00		
*491-104 DEPUTIES	21,487	21,487	6,198 00		
TOTAL PERSONAL SERVICES SUMMARY	46,219	46,219	13,332 00		
BENEFITS SUMMARY					
*491-201 SOCIAL SECURITY TAXES	3,536	3,536	1,019 86		
*491-202 GROUP MEDICAL & LIFE INSURANCE	13,296	13,296	4,207 44		
*491-203 RETIREMENT & DEATH BENEFITS	9,457	9,457	2,727 75		
*491-204 WORKERS COMPENSATION	238	238	52 08		
*491-206 UNEMPLOYMENT INSURANCE	232	232	30 67		
TOTAL BENEFITS SUMMARY	26,759	26,759	8,037 80		
SUPPLIES					
*491-310 OFFICE SUPPLIES & REPAIRS	2,500	2,500	55 99		
TOTAL SUPPLIES	2,500	2,500	55 99		
OTHER SERVICES AND CHARGES					
*491-415 PROFESSIONAL SERVICES	17,950	17,950	4,540 00		
*491-420 COMMUNICATION TELEPHONE	100	100	27 78		
*491-427 CONFERENCES AND DUES	700	700	0		
*491-499 MISCELLANEOUS	355	355	0		
TOTAL OTHER SERVICES AND CHARGES	19,105	19,105	4,567 78		
CAPITAL OUTLAY					
*491-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	0	0	0		
TOTAL VOTER REGISTRATION	94,583	94,583	25,993 57		

No Changes

BL

Expenditure Request Worksheet for Fiscal 2006
 100 - GENERAL - LAWSUITS VS COUNTY

Account
 SUMMARY

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
OTHER SERVICES AND CHARGES					
*478-426 TRAVEL	0	0	0		
*478-488 SETTLEMENTS & OTHERS	25,000	25,000	0		
*478-489 ATTORNEYS FEES	12,500	12,500	3,045 00		
TOTAL OTHER SERVICES AND CHARGES	37,500	37,500	3,045 00		
TOTAL LAWSUITS VS COUNTY	37,500	37,500	3,045 00		

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Expenditure Request Worksheet for Fiscal 2006

130 - LAW LIBRARY - LAW LIBRARY

Account
SUMMARY

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
OTHER SERVICES AND CHARGES					
*420-492 LAW LIBRARY, LAW BOOKS & SERVICE	13,000	13,000	3,015.72		
TOTAL OTHER SERVICES AND CHARGES	<u>13,000</u>	<u>13,000</u>	<u>3,015.72</u>		
TOTAL LAW LIBRARY	<u>13,000</u>	<u>13,000</u>	<u>3,015.72</u>		

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - FIRE PROTECTION

Account ...
SUMMARY

	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
OTHER SERVICES AND CHARGES					
*543-465 DISASTER ASSISTANCE	0	0	0		
*543-466 FIRE SERVICES	1,500	1,500	1,500.00		
TOTAL OTHER SERVICES AND CHARGES	<u>1,500</u>	<u>1,500</u>	<u>1,500.00</u>		
TOTAL FIRE PROTECTION	<u>1,500</u>	<u>1,500</u>	<u>1,500.00</u>		

Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL - ENVIRONMENTAL PROTECTION

Account.....	Orig Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
SUMMARY					
OTHER SERVICES AND CHARGES					
*595-468 TRASH DISPOSAL	290,000	290,000	96,130.00		
TOTAL OTHER SERVICES AND CHARGES	290,000	290,000	96,130.00		
TOTAL ENVIRONMENTAL PROTECTION	290,000	290,000	96,130.00		

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Expenditure Request Worksheet for Fiscal 2006

100 - GENERAL YOUTH PROGRAMS

Account SUMMARY	Ong Budget 2005	Curr Budget 2005	YTD Expenses 2005	2006 Requested	2006 Recommended
CAPITAL OUTLAY					
*661-527 FURNITURE & EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>		
OTHER SERVICES AND CHARGES					
*661-601 CARTHAGE	10,000	10,000	0		
*661-602 BECKVILLE	3,000	3,000	0		
*661-603 GARY	2,000	2,000	2,000.00		
*661-604 EXPOSITION BLDG MAINTENANCE	3,000	3,000	1,134.35		
*661-648 BOYS & GIRLS PROGRAM	1,000	1,000	0	-0-	
TOTAL OTHER SERVICES AND CHARGES	<u>19,000</u>	<u>19,000</u>	<u>3,134.35</u>		
TOTAL YOUTH PROGRAMS	<u>19,000</u>	<u>19,000</u>	<u>3,134.35</u>		

0

MEMORANDUM

TO: Boys & Girls Program of Panola County, Texas
FROM: County Judge David Anderson
DATE: May 3, 2005
RE: 2006 FISCAL YEAR BUDGET REQUESTS

Last year your budget was **\$1,000.00.**

How much do you request for 2006? \$ 1000.00

If the amount requested is an **INCREASE**, please justify that increase below; and then return this page to the County Judge's office **NOT LATER** than **May 20, 2005.**

Thank you in advance for your courtesy and cooperation in this regard.


David L. Anderson
County Judge

DLA:laj

RECORDED _____ O'CLOCK _____ M. ON THE _____ DAY OF _____ 2005

MICKEY DORMAN, COUNTY CLERK, P.C.T. 