

GREGG COUNTY, TEXAS

FY00 Adopted Budget





GREGG COUNTY

**FY 2000
ADOPTED BUDGET**

TABLE OF CONTENTS

	Page No.
Transmittal Letter	1
Overview	
▶ Structure of Texas County Government	4
▶ Local Environment	4
▶ History of Gregg County	6
Executive Summary	
▶ Commissioners Court	8
▶ Organizational Chart	9
▶ Budget Process	10
▶ Financial Policies and Strategies	12
▶ Budget Goals and Guidelines	16
▶ Capital Projects	21
Financial Summaries and Charts	
▶ Recapitulation of FY99 Adopted Budget	25
▶ Property Tax Distribution	27
▶ Budget Summaries	28
▶ Sources of Revenue	30
▶ Expenditure Analysis	35
▶ Budget Comparisons	36
▶ Fund Overview	39
▶ FY99 Budget to Actual	40
▶ Approved Capital	43
Departmental Budgets	
▶ Directory of Departments	45
Additional Material	
▶ County Directory	103
▶ Glossary	107

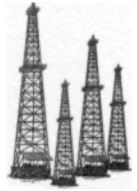


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November 15, 1999

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

From: Mickey D. Smith, County Judge
Ann Wilson, Budget Director

Respectfully, we present the fiscal year 2000 adopted budget for Gregg County as approved by the Commissioners Court on September 20, 1999. The following priorities and issues are among the driving factors in the decision making process.

- ***Changes in Local Economy*** - Gregg County and the surrounding areas have been faced with several economic changes in the past year. Recent factors such as local industry closings and area oil company downsizing have contributed to the decrease in economy based revenues such as sales tax in the current year and in the projected revenue for the upcoming fiscal year. Prior sales tax revenues estimated an approximate 6% increase annually, and the county must make financial adjustments for the present and future decreases to be expected. The changes to sales tax revenue are graphically shown on page 33 of this document. Additionally, mineral values have continued to rapidly decline, making economic diversification essential. Page 15 of this document clearly depicts the changes in mineral and taxable values over the last several years. Clearly, economic development is vital to the county in order to transition from a predominately mineral tax base to a diversified manufacturing and industrial base.
- ***Excessive Ozone Levels*** - A recent issue and priority for Gregg County is the possibility of being declared a non-attainment area by the Environmental Protection Agency for excessive ground ozone levels. The impact to infrastructure and industrial projects could be devastating due to the potential loss of federal and state funding for project assistance. A declared non-attainment status could severely limit any major construction projects in Gregg County and

impose strict emission guidelines on the residents for a period of 5 - 7 years. In response to this issue, the North East Texas Air Committee (NETAC) has been formed with professional representatives from the five county region. Thus far, NETAC has successfully negotiated a Flexible Attainment Region (FAR) Agreement with the Environmental Protection Agency which protects the counties from non-attainment until September 2001. NETAC is currently pinpointing problem areas and working with the EPA on modeling solutions in an effort to prevent non-attainment status and inhibit our future economic growth.

- **Workforce Retention** - The county is also faced with workforce retention issues in various professions within the organization. Area surveys have proven that county law enforcement officials, in particular, have fallen substantially behind the industry standard for this profession. The loss of experienced officials presents an overall increase in administrative costs associated with the replacement and training of new employees.
- **Y2K Readiness** - Year 2000 readiness is an issue all entities and organizations have been facing. Computer system and miscellaneous equipment readiness affects all areas of service and spans all organizations, departments, and funds within the organizational structure. Gregg County began addressing the Y2K readiness issue in 1995. Over the years, the county has replaced the 1970's noncompliant mainframe system with new technology hardware and software capable of transitioning the county into the next millennium and creating greater efficiencies in operations and reporting responsibilities. As past year priorities focused on the selection, replacement, and training of the new systems, current priorities consist primarily of final compliance testing to ensure minimal or no interruption in services and minor system modifications for increased efficiency.

Following are budget highlights that have been adopted for the fiscal year 2000:

- ◆ All county departments were requested to make a 5% reduction in operating expenses from their FY99 adopted appropriations to assist in offsetting the projected decreases in revenue. Most departmental budgets reflect this reduction.
- ◆ Commissioners court approved the hiring of a marketing consultant to develop the Gregg County Industrial Airpark and market the newly approved Foreign Trade Zone.
- ◆ Law enforcement officials are approved to receive an annual increase (detailed on page 16) to align these positions with similar area law enforcement salary standards.
- ◆ The property tax rate of .25 remained the same for FY00.
- ◆ All capital projects are being funded with county reserve funds. No current year property tax dollars are contributing to these projects and no short-term or long-term financing is warranted.
- ◆ Total fund appropriations are \$30,020,304, a 9.66% decrease from the FY99 amended budget.

The FY00 Budget represents a balanced budget as illustrated on page 25. The aggressive approach the Commissioners Court has demonstrated in the last five years to reduce the tax rate and operating costs, increase efficiency, and achieve a healthy reserve balance is enabling Gregg County to absorb, and transition from, the current economic issues, pay for needed capital projects and economic development projects without additional property tax increases or debt, while meeting the state & federal mandates and maintaining an aggressive level of service for the citizens we serve.

Thanks to all elected and appointed officials and their capable staff members for the aggressive and responsive approach during the annual budget process.



OVERVIEW

Texas County Government

The statutory duties and responsibilities of county officials in Texas are numerous. County government's principal focus is on the judicial system, health and social service delivery, law enforcement, and road construction. In Texas, counties have no ordinance-making powers other than those explicitly granted by state legislative action.

Texas has 254 counties with similar organizational features: a governing body (the Commissioner Court) consisting of one member elected at large (the County Judge), and four Commissioners elected by precincts. The County Judge is named for their actual judicial responsibility in all but the largest of Texas counties. In urban counties, the County Judge is primarily an executive and administrator in addition to his or her duties as presiding officer of the Commissioners Court. Although Gregg County is among the largest of Texas counties in population, the County Judge continues to handle judicial responsibilities, as well as budgetary and administrative responsibilities.

The Commissioners Court serves as both the legislative and executive branch of county government, and has budgetary authority over virtually all county departments, including those headed by other elected officials.

County services in Texas are financed primarily by ad valorem tax on real property and business inventory, sales tax revenue, and a collection fees, fines, service charges and state payments. The County Commissioners sets the property tax rate annually. Most of the other revenue sources are established in state law and may be changed only through legislative action.

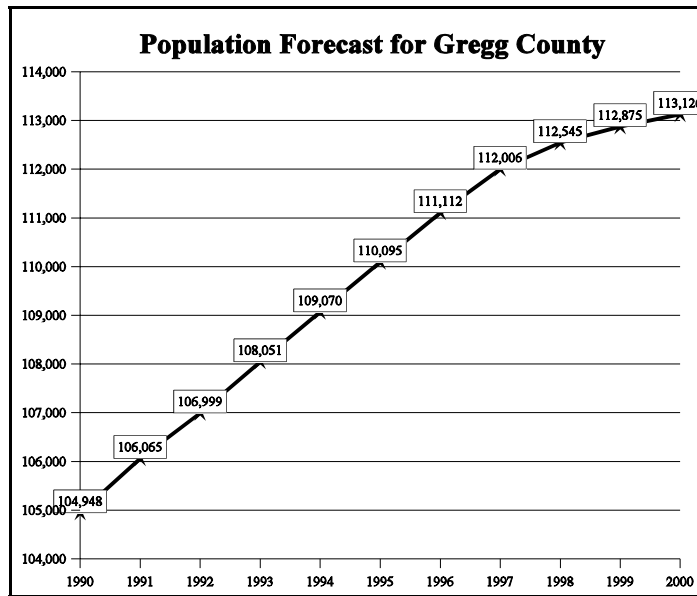
Local Environment

Gregg County is located in the North East region of Texas and encompasses 272 square miles. The 1999 population of Gregg County, according to the Texas State Comptroller's Office, is estimated at 112,875.

The City of Longview constitutes the majority of the population of Gregg County with an estimated 73,000 residents or 65% of the total county population. Gregg County also consist of the cities of White Oak, Elderville, Easton, Lakeport, Clarksville, Warren City, and parts of Kilgore and Gladewater.

According to the Texas State Comptroller's Office, the Gregg County population is approximately 75% Anglo, 4% Hispanic, 20% Black, and 1% other.

The county's population and economy have a direct impact on the services that are provided. It is important to look at the demographic and economic trends when planning for public services. The following table looks at the population growth associated with Gregg County.



Source: Texas Comptroller of Public Accounts

Quality of Life

Gregg County residents enjoy a high quality of life. The average annual temperature is 64 degrees Fahrenheit. Average annual rainfall is approximately 46.5 inches.

History of Gregg County

In 1873, State Representative B. W. Brown (a democrat of the Summerfield community north of Longview) introduced a bill to create a new county from parts of Upshur, Rusk and Harrison Counties. The name commemorated a popular secessionist leader named John Gregg who was killed in action as a Confederate general. However, Harrison County successfully resisted fragmentation, and the Rusk County portion turned out smaller than desired.



Gregg County Courthouse - 1879

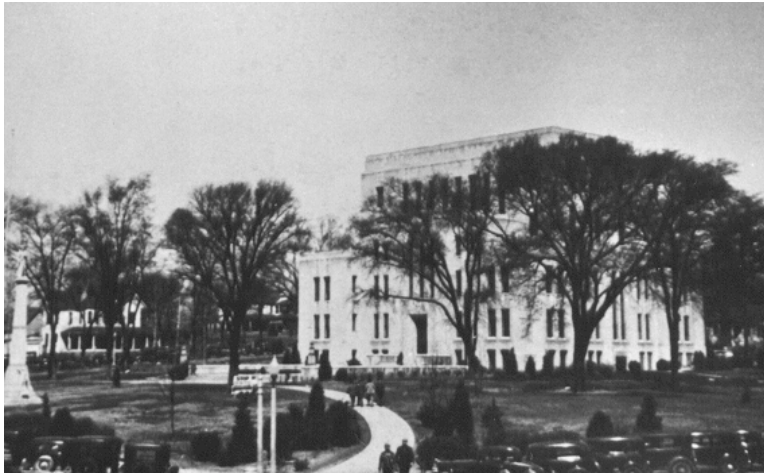
Longview, Kilgore and Gladewater were primarily sawmill towns. Longview also had offices and shops for the three railroads, Kelly Plow Works after 1882, and the Graham Box Factory after 1903. However, cotton remained the foundation of the economy, occupying about half of the county's cultivated acreage.



Gregg County Courthouse - 1897

Late in 1930, Gregg County was rescued from the Great Depression by the largest pool of petroleum ever discovered in the 48 states. Nearly half of the field's 200 square miles lay in the western third of the county.

Transformed into boom towns, Kilgore and Gladewater became incorporated early in 1931. By the time drilling slacked off in 1935, there were about 15,000 wells and 95 refineries in the field. Among a multitude of civic improvements, the new wealth resulted in the creation of Kilgore College.



Gregg County Courthouse - 1932

Oil and natural gas enabled Gregg County to make the most of the national boom that accompanied and followed World War II. Due to local political influence, the government built Harmon General Hospital near Longview during the war and afterwards donated it for use as LeTourneau Technical Institute (later LeTourneau University). The hospital was part of the inducement for building the LeTourneau factory at Longview. The Texas Eastman plant, established near Longview in 1950, became the largest petrochemical complex in inland Texas. Another industrial milestone was the Schlitz (later Stroh) brewery in 1964. Also beginning in 1964, the construction of Interstate 20 confirmed Gregg County's fortunate location on a natural east-west transportation artery. By the time Gregg County celebrated its centennial in 1973, its position as a thriving industrial center and desirable place to live was assured into the twenty-first century.





EXECUTIVE SUMMARY

Gregg County Commissioners Court



Mickey Smith, County Judge

The county judge is both presiding officer of the commissioners court and judge of the county court. As such, the judge is often thought of as the chief executive officer of the county. The county judge has broad judicial responsibilities and is often the principal source of information and assistance.



Charles Davis - Pct. #1

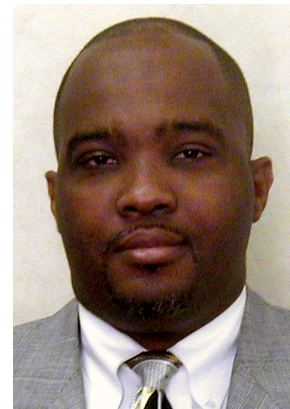
The commissioners court is the governing body of the county. The Texas Constitution specifies that the courts consist of a county judge and four county commissioners elected by the qualified voters of individual commissioners precincts. Many state administrative responsibilities rest with the court.



Darryl Primo - Pct. #2

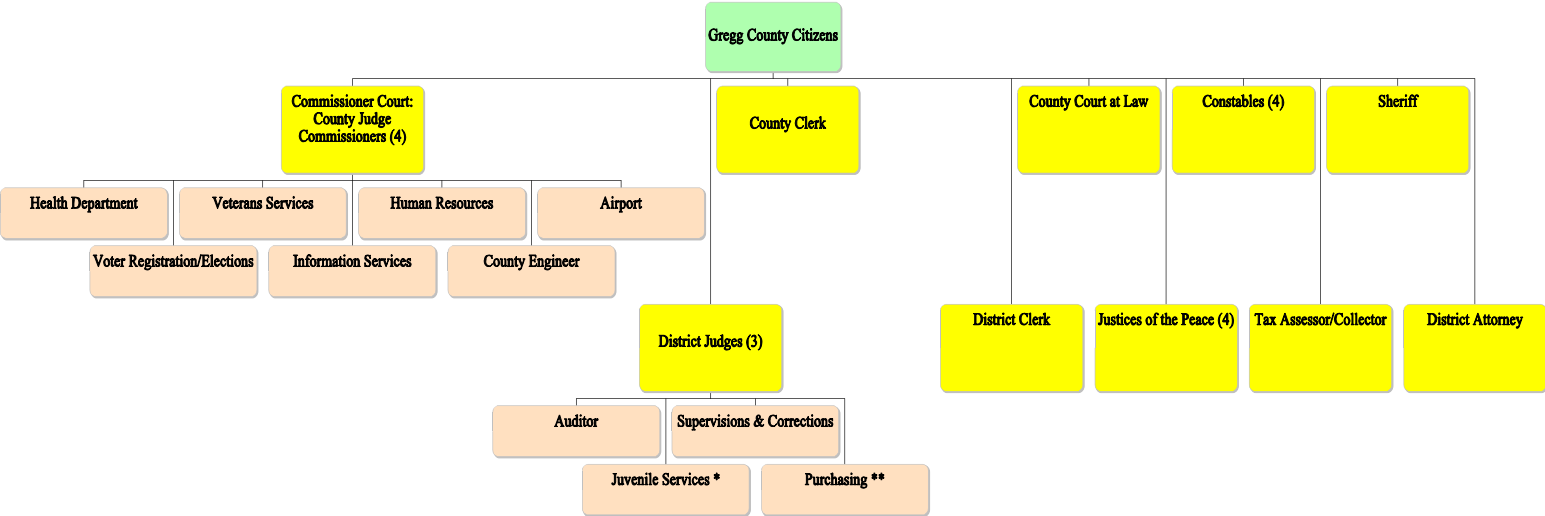


David McBride - Pct. #3



Danny Craig - Pct. #4

Gregg County Organizational Chart



Elected Officials
 Appointed Officials

* County Judge is Chairman of the Juvenile Board
 ** County Judge also resides on board

Budget Process

The formal budget process begins in March with the formulation of the Budget Instruction Manual. The manual includes the budget calendar for the year and serves as a guide to department officials in the budget process. Also included are detailed instructions for request submissions, required forms, and specific budgetary concerns for the year.

Budget requests are completed on-line and due by early May. Budget requests are reviewed by the budget office on an individual basis and analyzed in terms of input, output, outcomes, objectives, and historical “trend”.

Revenue estimates are received throughout the budget process from the County Auditor. The revenue estimates provide the necessary parameters for evaluating budgetary requests. Meetings are conducted between the budget office and the department officials in late May or early June. A preliminary review packet is prepared combining the latest revenue estimates with the budget requests and program statistics for review by the Commissioners Court.

Budget workshops with the Commissioners Court begin in July to discuss funding levels, requests, and policy issues. By mid August, a Proposed Budget is prepared by the budget office and filed with the County Clerk based on the instructions of the Commissioners Court. Public hearings are held prior to the adoption of the budget by Commissioners Court. The Adopted Budget is filed with the County Clerk.

Expenditure budget amendments are considered only in emergency situations. Budget transfers are processed routinely throughout the fiscal year in accordance with the guidelines established by the Commissioners Court.

The FY00 Budget Calendar is presented on the following page.

Basis of Budgeting

The FY00 Gregg County budget is prepared on a modified accrual basis consistent with generally accepted accounting principles and budgetary control takes place at the line-item 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. Estimated purchase amounts are encumbered prior to the release of purchase orders to vendors. Where such encumbrances indicate an overrun of the departmental or project budget, purchase orders are not released until appropriations are available. The county maintains this encumbrance accounting system as a method of budgetary control.

Basis of Accounting

All governmental fund types are accounted for using the modified accrual basis of accounting with the exception of principal and interest on general long-term debt, which is recognized when due, and liabilities for accrued compensated absences, which are recognized when payable from current available financial resources.

CALENDAR FOR FY00 BUDGET YEAR *

April 23	Budget worksheets to departments and outside entities.
May 3	Receive first round of revenue estimates from auditor
May 14	Deadline for departments to enter and return budget requests.
May 25-27	Budget Office conducts a preliminary review of requests with department officials.
June 1	Receive second round of revenue estimates from auditor
June 18	Give Commissioners preliminary revenue and expenditure budget. Property tax revenue will be based on estimated taxable values and current year tax rate.
June 30 -	
July 2	Commissioners Court workshop with department officials.
July 26	Receive third round of revenue estimates from auditor
July 26	Give Commissioners Court revised revenue estimates (based on certified taxable values).
Aug. 2-4	Commissioners Court workshop.
August 9	Receive fourth round of revenues estimates from auditor
August 10	Post notice of August 16, 1999 meeting.
August 16	County Judge presents FY00 Proposed Budget at Commissioners Court meeting.
August 18	Publish notice of August 31, 1999 public hearing.
August 26	Post notice of August 31, 1999 public hearing.
August 31	Public hearing on FY00 Proposed Budget. Meeting is scheduled for 6:00 p.m. in the Commissioners Court.
Sept. 1	Receive 5 th round of revenue estimates from auditor.
Sept. 1	Publish notice of September 13, 1999 Public Hearing on the proposed budget.
Sept. 1	Publish any salary increases proposed for elected officials.
Sept. 3	Post notice of public hearing on FY00 Proposed Budget.
Sept. 3	Post notice of meeting to adopt FY00 budget and tax rate.
Sept. 13	Public Hearing - 10:00 a.m. - Commissioners Court.
Sept. 13	Meeting to 1) Vote to adopt FY00 budget 2) Vote to adopt tax rate

* Dates are subject to revision

Financial Policies & Strategies

County General Fund

The audited cash balance in the general operating fund at October 1, 1998 was \$7,322,073. Amended revenue for FY99 is estimated at \$20,163,721.36. Amended direct expenditures for FY99 for the general fund are estimated at \$16,286,915.58 with net interbudget transfers of \$3,065,102.07. The FY99 general fund estimates available resources of \$26,718,968 as compared to \$25,542,109 for FY00.

The estimated new revenues for FY00 totals \$19,627,725 as compared to \$20,002,497 of amended revenue estimated for FY99.

Debt Service

Funds appropriated in FY00 for payment of debt service are \$3,080,620. In 1996, the court committed to transfer all actual net revenue from the lease of the new jail facility to the facility debt service fund (1993 Series) for early retirement of the debt. As of September 30, 1999, \$1,724,543 has been transferred, with \$720,700 budgeted in FY00. Long range goals set by the Commissioners Court include early retirement of all callable debt.

Description of debt:

1988 Series - General Obligation Refunding Bonds - Due in installments to March 1, 1998, interest at 5.90% to 7.10%, with capital appreciation bonds due March 1, 2005, interest 7.20% to 7.80%.

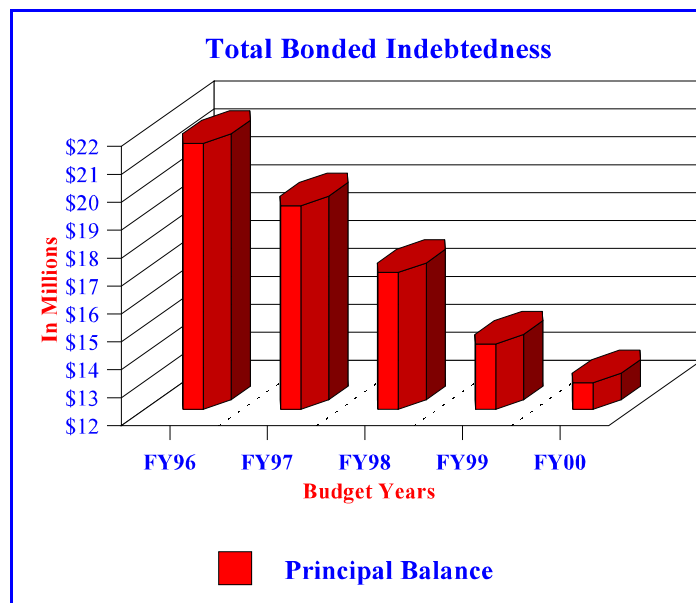
1990 Series - Tax and Airport Revenue Certificates of Obligation - Issued on March 1990 to provide improvements to the Gregg County Airport. Due in annual installments to March 1, 2005, interest at 6.75% to 8.75%.

Series 1992 - Certificates of Obligation - Issued on June 1, 1992 to purchase the land and building for additional jail facilities. Due in annual installments to March 1, 2007 with interest at 5.50% to 7.00%.

Series 1993 - Certificates of Obligation - Issued on November 1, 1993 to finance jail construction. Due in annual installments to March 1, 2010 with interest at 4.50% to 7.50%.

The table and graph on the following page depict Gregg County's level of indebtedness.

Indebtedness	Original Issue Amount	Principal Remaining	Interest Remaining	Total Principal & Interest Remaining	Date of Maturity
1988 Series	\$17,635,173	\$4,983,173	\$9,361,827	\$14,345,000	3/1/05 No early payoff
1990 Series	1,650,000	890,000	193,411	1,083,411	3/1/05 Callable 3/1/00
1992 Series	625,000	410,000	105,974	515,974	3/1/07 Callable 3/1/00
1993 Series	7,200,000	6,670,000	2,416,915	9,086,915	3/1/10 Callable 3/1/03
		\$12,953,173	\$12,078,127	\$25,031,300	



Debt Limitations

Except in the case of road bonds and improvement bonds under article III, section 52 of the Constitution, there is no direct limitation on the amount of debt which a county may incur through the issuance of bonds.

Operating Budget

The FY00 Budget is adopted in a categorical format. This format allows elected and appointed officials to request budget transfers within the operating expense category without court approval. Transfers needed within the salary or capital category, as well as transfers between departments, must be submitted to court for approval of transfer. This policy empowers the individual offices with the ability to manage their own budgets, consistent with established policies, in a manner they believe results in their organization operating at its most efficient and effective level.

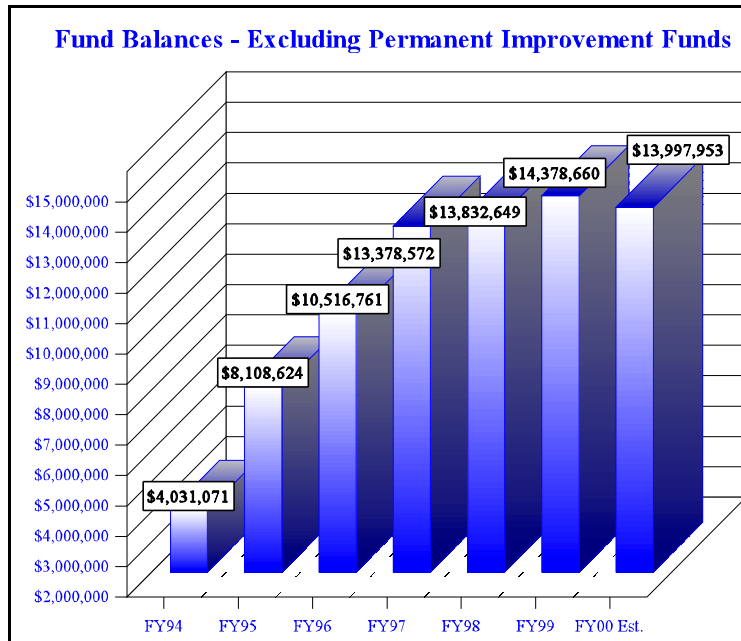
Cash Management - Investment Policies

It is the policy of Gregg County to:

- 1) Ensure the security of its principal in the overall portfolio as the foremost objective.
- 2) Structure the investment portfolio in a manner which will provide the liquidity necessary to pay its obligations as they come due.
- 3) Optimize return on investments within the constraints of safety and liquidity.
- 4) Diversify its investments and restrict its investment vehicles to only those high grade instruments which qualify under the law.
- 5) Maintain accountability of investments, subjecting them to internal controls, quarterly reporting and independent audit.
- 6) To pursue an active versus a passive portfolio management philosophy, securities may be sold or exchanged before they mature if market conditions present an opportunity for Gregg County to benefit from the trade or if necessary to meet the cash needs of Gregg County. Under this investment policy, all investments will be made with the intent of pursuing, at the time of the purchase, the best rate of return on securities held until maturity, and not with the intent of speculative trading.
- 7) To maintain the highest professional and ethical standards, with capable and high quality investment management, as custodians of public trust.

Reserve Policies

Policy requires the unrestricted reserve balances in operating funds to remain within a range of 25 - 40 percent of estimated expenditures. The reserve ratio for FY00 is estimated at 37.60%.



In the last several years, Gregg County has been attempting to build cash reserves to a level capable of withstanding any economic declines that may occur while positioning the county for early debt retirement on callable bonds. With careful planning, controlling of expenditures and economic growth, the county has gained a healthy reserve status. Maintaining stability in county finances will help the court and departments plan for future operations and meet the public service needs in Gregg County.

FY00 Budget Goals and Guidelines

- 1) Property Tax Rate - A goal of the Commissioners Court is to incrementally reduce and stabilize property tax rates while maintaining the necessary services for the residents of Gregg County. The FY00 tax rate is 25.0 cents. Figure 1 depicts the historical tax rate changes.

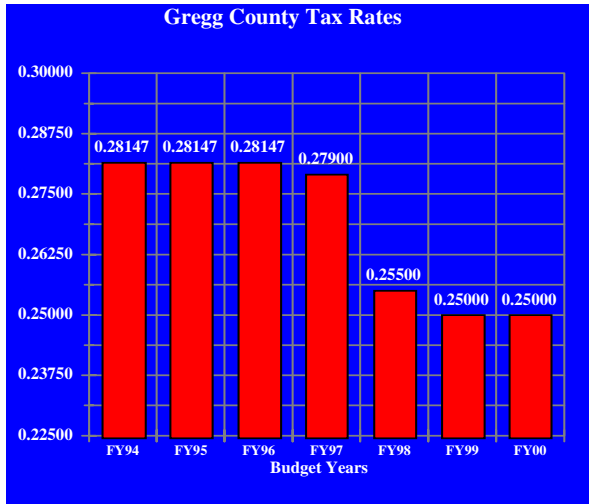


Figure 1

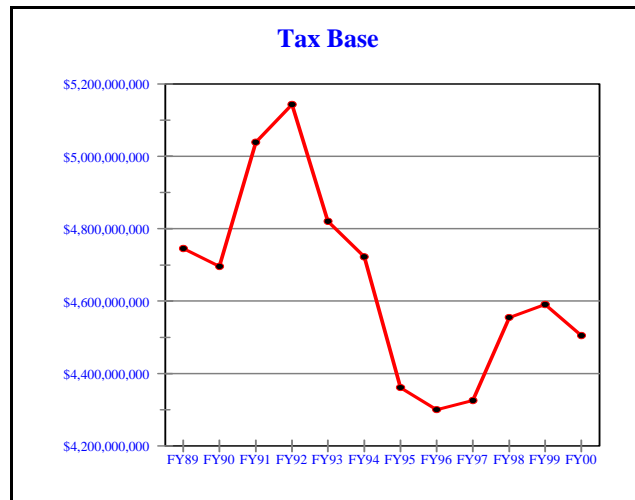


Figure 2

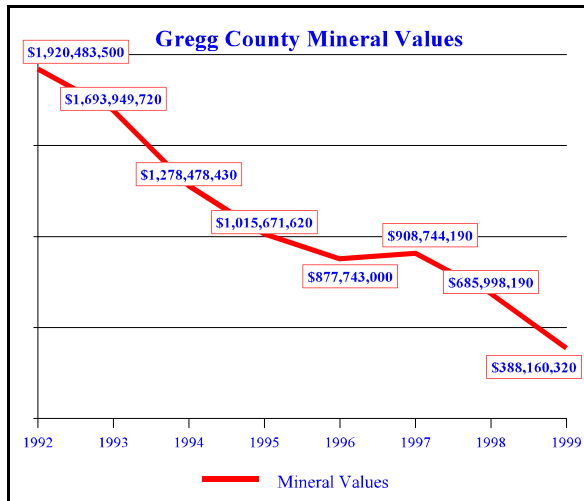


Figure 3

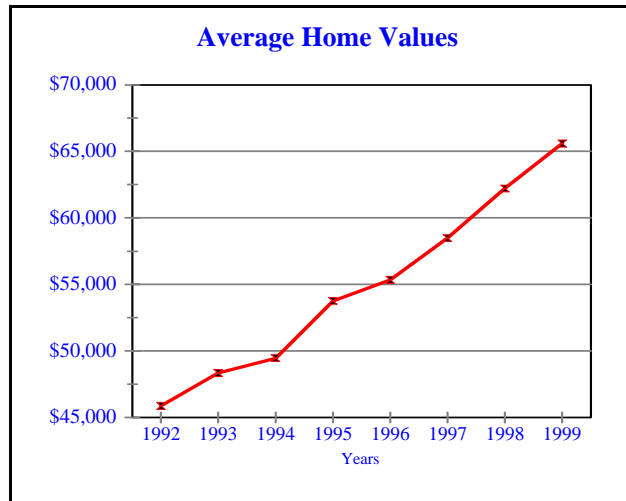
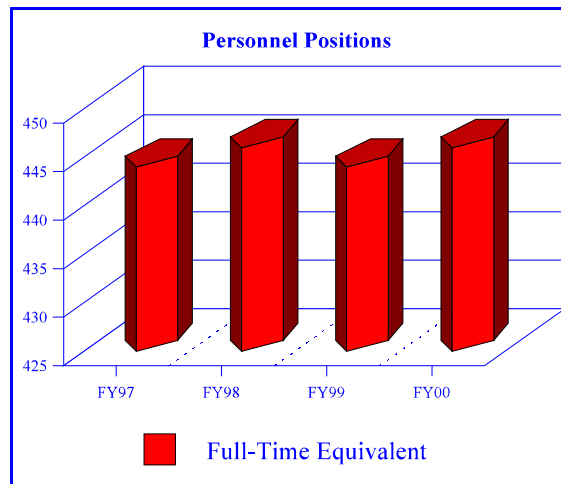


Figure 4

As indicated in Figure 2, the county's tax base peaked in 1992 then steadily declined until 1996. The years' 1992 through 2000 represent a 12.5% decrease in the Gregg County tax base. The mineral values (Figure 3) associated with the oil and gas economy of Gregg County have had a devastating affect on the county's tax base. The eight year span of 1992 - 1999 represents an 80% decline in Gregg County mineral values. Diversification, economic growth, and taxable value increases are imperative to the recovery and stabilization of Gregg County's tax base.

- 2) Employee Positions and Salaries - The county has adopted a conservative approach to adding new full-time positions. The FY00 budget includes one full-time position in the 911 Addressing Department that was previously funded through state grant funds and six new jailer positions as required by jail management standards. The restructuring of the domestic relations duties eliminated two full-time positions in the Domestic Relations Office and transferred clerical duties to one new full-time position in the District Clerk's office. Additional position eliminations include two positions in Information Services, and one in Telecommunications, Road & Bridge Precinct #1 and Road & Bridge Precinct #3.

Gregg County continues to encourage lateral transfers and attrition to accommodate changes in the workflow of various departments. The goal of the county is to gain efficiency through the utilization of new technology, thereby reducing the need for additional full-time positions.



The FY00 budget allows for salary increases to law enforcement officers in January 2000 and July 2000 to align these positions with industry standards. Law enforcement increases total \$288,508 in base salary increases of which \$144,254 will be absorbed in the FY00 budget year. Any additional salary increases were based on departmental recommendation and evaluation and verified for policy adherence by the Human Resources Director.

The FY00 adopted budget shows an increase in the salary and fringes category over the FY99 adopted budget. This increase is due primarily to the amount budgeted for the rising cost of group insurance, workers compensation and other related fringe benefits.

The court has sought to provide an annual merit increase for the last 5 years to encourage and reward employees that have achieved outstanding job performance. Merit funds are budgeted at 1.5% of the total departmental salary and pooled within the department for disbursement. Each employee is evaluated annually by the supervising department official and merit is available for award from January 1 through April 1 with a recommended award of 2% annual increase to eligible employees with a maximum award of 5%. Longevity pay is also included in the amount of \$120 for employees with 5-10 years of service, \$240 for 10-20 years, and \$360 for employees with 20+ years of service. Staffing levels for each department are included in the Departmental Budgets section.

Long Range Goals & Strategies

The mission of Gregg County is to maintain overall efficient and effective management of county resources while providing the services mandated by legislative and expected by the citizens of Gregg County.

Goals and objectives are incorporated into policy statements by the formation, adherence, and continued re-evaluation of formal policies that provide the necessary structure for achieving these goals.

Budget Policies

- 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. It further provides the decision making body and the general public with the necessary financial information in considering the overall financial aspects of the county.

- The budget will include comparative departmental workload indicators.**

The format of the budget document has substantially changed over the last 5 years. Workload indicators are included for the major departments of the county to provide the court and the general public with a measure of the activities being provided. Output indicators provide the foundation for performance measurements to determine departmental efficiencies and/or areas needing improvement. A goal of the budget department is to establish a comprehensive reporting system that will provide the court, departmental officials, and citizens with the ability to evaluate the level, efficiency, and value of the services being provided.

- The budget will be prepared in such a manner as to facilitate its understanding by the general public and the decision making body.**

Gregg County has been increasingly striving to provide the court and the general public with a more informative and comprehensive budget document that not only provides financial data, but addresses policy statements and issues pertinent to the decisions of the county. This document is designed to give a more complete understanding of the factors behind the decisions being made by the County officials.

- The Commissioners Court will hold public hearings and workshops on the budget.**

Local Government Code 111.007 requires the county hold a public hearing on the proposed budget. Gregg County strives to hold at least one public hearing after normal working hours to encourage public attendance and input. Budget hearings with the Commissioners Court are held during the budget process and are subject to the Texas Open Meetings Laws.

- Gregg County will maintain a budgetary control system for adherence to the adopted budget.**

The County maintains an encumbrance accounting system as a method of budgetary control. All approved appropriations in the annual budget are expended only through the issuance and approval of purchase orders.

Debt Policies

- The county has set a long-range goal of early retirement of debt where callable bonds exist. To achieve this goal, all net revenue received from the lease of the new jail facility will be transferred to debt service for the early retirement of the debt associated with the jail facility.
- Five year objectives include issuing no new debt obligations.
- The county shall strive to take advantage of early payoff dates on debt, when possible.

Capital Acquisition and Capital Improvement Policies

- Items and/or equipment costing \$500 or more, per item, are considered capital purchases. All such items will be properly identified and tagged for inventory purposes.
- The Commissioners Court of Gregg County will strive to pay all capital improvement project costs on a cash basis.
- Capital improvement projects approved for funding will be evaluated according to community impact and service needs, total costs, and short term and long term financial impact on operating funds.

Economic Development

Economic development is vital to the health, wealth, and stability of Gregg County. The Commissioners Court has committed to the development and maintenance of a strong infrastructure while incorporating visionary tactics to provide for future generations.

- The Gregg County Industrial Airpark is a 300 acre site located at the Gregg County Airport. Commissioners Court developed and funded an airport economic development board to oversee the development of this Industrial Airpark. This area has been recently declared as a Foreign Trade Zone and widespread interest is being cultivated. The long range goal of the Commissioners Court is to develop a thriving industrial region capable of bringing economic growth to the community.
- The Commissioners Court has continually supported area economic development corporations with funding through the budgetary process to assist in their efforts to attract and maintain business and industry.
- Gregg County provides tax abatements, where possible, to encourage new business and industry and to encourage expansion of existing businesses.

- The County is committed to building and maintaining a strong infrastructure, which includes building, roads, bridges, etc., to provide high quality services for the residents of Gregg County and to provide an incentive to business and industry looking to relocate or expand.

Community Involvement

- Gregg County reduces duplication of facilities and personnel through interlocal agreements.**

Section 251.015 allows the use of road equipment, other construction equipment, including trucks, and employees necessary to operate the equipment to assist another governmental entity on any project so long as the cost does not exceed \$15,000, and 1) the use of the equipment or employees does not interfere with the county's work schedule, and 2) the county does not pay any costs related to the use of the equipment or employees that the county would not pay if the assistance were not given to the other governmental entity. Mutual aid agreements help to avoid the unnecessary duplication of services by allowing the county to assist the other governmental entities with road work in turn for their assistance in ambulance and fire protection within the jurisdictional limits of the unincorporated areas of Gregg County.

- Gregg County will continue to fund qualifying community organizations, when possible, to assist with the development and maintenance of preventative, informative, and special needs programs for the citizens of the community.

The long term affect these programs and organizations, such as literacy programs, drug & alcohol programs, health organizations, etc., have on the community are a benefit to the citizens and help to reduce the costs associated with the judicial processes and indigent costs through preventative measures and enhanced earning capacities of individuals being served.

Overall Long Range Goals

- Promote and preserve the health, safety, and welfare of Gregg County.
- Provide a positive work environment that cultivates teamwork, productivity, initiative, personal growth.
- Promote public confidence in the decisions rendered through a demonstrated commitment to informed leadership skills and managerial actions.

Capital Projects

Marvin A. Smith Juvenile Facility

To broaden the range of services for the youth of Gregg County and the North East Texas Region, the Gregg County Juvenile Board implemented the Long-term Diversionary Program in 1992. The program is designed for juveniles ten through sixteen who have been found by the Courts to have engaged in delinquent conduct. As a condition of the juvenile's probation; the juvenile is court ordered (according to Progressive Sanction Level 5) to a highly structured residential placement. Juveniles are committed to this program for a period of six months to one year.

A new regional juvenile facility was constructed on land donated by the Marvin A. Smith family in memory of the late Marvin A. Smith. Construction of the \$2.5M facility was completed in late 1999. The 14,000 square ft. facility will accommodate a maximum capacity of 40 juveniles and 24 staff members and is scheduled for occupancy in October, 1999. The Marvin A. Smith Juvenile Facility is the only facility of this type and size in the 25 county northeast Texas region.



5-Year Projected Budget

Year	Budget Year	FTE	Expenditures	Revenues	County Contribution
1	2/99 - 9/99	11	\$247,816	\$247,816	\$0
2	10/99 - 9/00	11	\$338,307	\$338,307	\$0
3	10/00 - 9/01	15	\$476,470	\$476,470	\$0
4	10/01 - 9/02	15	\$482,300	\$482,300	\$0
5	10/02 - 9/03	20	\$595,148	\$595,148	\$0

Budget Impact: The facility will add a minimum of 13 new positions over the next 5 years. The budget will be funded through grants and other funding sources. Juvenile Services does not anticipate requesting any funding from Gregg County to operate the facility.

Note: Projected budget is based on 1997 Legislative decisions and could be affected by any decisions stemming from the 1999 Legislative Session.

Computer Replacement Project

This multi-year project encompassed replacing the 1970s era mainframe computer system and custom written software with the latest in computer technology. The county has completed the installation of a 100 mb fiber optic network, new financial system hardware and software, Integrated Justice Information Management System, Elections/Voter Registration System, Tax Office System, County Clerk Records Management System and a Law Library conversion to CD-ROM. The project is slated for completion in late 1999 and no additional funds are being appropriated in the FY00 budget. The county's new computer system is Y2K compatible.

Indirect Savings:

Efficiencies created by the new technology are projected to assist in the court's objective of minimal staffing level increases.

Budget Impact:

	FY96 Actual	FY97 Actual	FY98 Actual	FY99	FY00 Budget
Costs Incurred *	\$38,386	\$855,366	\$1,316,330	\$1,632,442	\$0

* Costs include hardware and software acquisition costs, plus related expenses such as training costs, conversion costs, site visit expenses, and initial maintenance costs.

Airport Improvement Projects

As shown in the table on the following page, Gregg County has committed to an ongoing airport improvement program. Through the assistance of federal funding, the county has completed many renovation and improvement projects making the Gregg County Airport capable of handling the future needs and challenges ahead in the economic development of the area.



Gregg County Airport - Terminal Building





Project	Year	Federal Share	County Share	Total Project
Apron Reconstruction	90/91	\$380,880	\$42,321	\$423,201
Apron Reconstruction Phase II	91/92	\$365,000	\$40,556	\$405,556
Runway 13/31 Overlay Guidance Signs Airport Master Plan	92/93	\$2,190,215	\$243,357	\$2,433,572
Apron Reconstruction Phase III	93/94	\$609,442	\$67,716	\$677,158
Rehabilitate Runway 17/35 & Taxiway	94/95 95/96	\$1,039,610	\$115,512	\$1,155,122
Aircraft Rescue Fire Vehicle	94/95 95/96	\$261,482	\$29,054	\$290,536
Apron Reconstruction Phase IV - Windcone Installation - Stormwater Drainage Plan -Avigation Easements	96/97	\$1,004,045	\$111,561	\$1,115,606
Rehabilitate AARF Building - Phase I	96/97	\$225,000	\$25,000	\$250,000
Rehabilitate AARF Building - Phase II	97/98	\$229,693	\$25,522	\$255,215
Apron Reconstruction Phase V	98/99	\$653,454	\$72,606	\$726,060
Runway Safety Area Upgrade	98/99	\$720,258	\$80,029	\$800,287



FINANCIAL SUMMARIES

RECAPITULATION OF FY00 ADOPTED BUDGET

	General Fund	Road & Bridge	Other	Debt Service	Health Care Fund	Capital Projects	Total All Funds
			Special Revenue Funds				
Est. Balance @ 10/1/99 *	\$5,914,384	\$1,500,168	\$1,782,653	\$3,062,691	\$1,738,057	\$560,138	\$14,558,091
Revenues:							
Taxes:							
Property Taxes - Current	7,716,040	396,512	714,692	2,090,418		\$0	\$10,917,662
Property Taxes - Delinquent	229,900	20,000	25,500	70,100		\$7,500	\$353,000
Sales Tax	7,405,000	1,218,000				\$0	\$8,623,000
Other Taxes	168,000					\$0	\$168,000
Licenses & Permits	51,500	1,091,500				\$0	\$1,143,000
Intergovernmental	280,565	22,500	344,613		300,000	\$1,610,343	\$2,558,021
Fees of Office	2,049,420		465,448			\$0	\$2,514,868
Other Fees						\$0	\$0
Fines & Forfeitures	290,000	290,000				\$0	\$580,000
Interest	470,000	120,000	66,900	133,500	80,000	\$13,000	\$883,400
Rental Income	205,600		259,000			\$0	\$464,600
Miscellaneous	761,700	0	4,500			\$65,000	\$831,200
Total Revenues	\$19,627,725	\$3,158,512	\$1,880,653	\$2,294,018	\$380,000	\$1,695,843	\$29,036,751
Total Available	\$25,542,109	\$4,658,680	\$3,663,306	\$5,356,709	\$2,118,057	\$2,255,981	\$43,594,842
Other Financing Sources							
Transfers In	50,000	0	1,107,000	720,700			
Total Available & Other Sources	\$25,592,109	\$4,658,680	\$4,770,306	\$6,077,409	\$2,118,057	\$2,755,981	\$43,594,842
Expenditures by Category:							
Salary & Fringe Benefits	11,602,670	2,189,651	2,388,623		0	\$0	16,180,945
Operating Expenses	5,839,609	1,198,470	811,543		60,000	\$0	7,909,622
Capital Acquisitions	246,344	175,674	126,484		0	\$2,300,616	2,849,118
Debt Service				3,080,620		\$0	3,080,620
Total Expenditures	17,688,623	3,563,795	3,326,650	3,080,620	60,000	\$2,300,616	30,020,304
Other Financing Uses							
Interbudget Transfers Out	2,327,700	0	50,000	0		\$0	(Note 1)
Unallocated Reserves (Note 2)	5,575,786	1,094,885	1,393,656	2,996,789	2,058,057	\$455,365	13,574,538
Total Expenditures & Other Uses	\$25,592,109	\$4,658,680	\$4,770,306	\$6,077,409	\$2,118,057	\$2,755,981	\$43,594,842

Note 1: Total transfers are excluded in the "Total All Funds" column to prevent double counting.

Note 2: Unallocated Reserves represent estimated ending fund balances at 9/30/00.

* Estimate as provided by Auditor at 8/1/99.

FY00 Adopted Budget - Operating vs. Non-Operating Funds

	Estimated Beginning Fund Balance @ 10/01/99	Estimated Revenues 99/00	Estimated Expenditures 99/00	Net Interbudget Transfers 99/00 (Inc.) Dec.	Estimated Ending Fund Balance @ 9/30/00	Reserve Ratio
<i>Operating Funds</i>						
General Fund	\$5,914,384	\$19,627,725	\$17,688,623	\$2,277,700	\$5,575,786	
Road & Bridge	1,500,168	3,158,512	3,563,795	0	1,094,885	
Jury Fund	336,567	368,050	482,509		222,108	
Airport	420,252	758,692	880,171		298,773	
Other Non-Discretionary Funds *	119,748	71,700	115,620	(19,000)	94,828	
Total Operating Funds	\$8,291,119	\$23,984,679	\$22,730,719	\$2,258,700	\$7,286,379	
<i>Debt Service Funds</i>						
Debt Service	\$3,062,691	\$2,294,018	\$3,080,620	(\$720,700)	2,996,789	
Total Debt Service Funds	\$3,062,691	\$2,294,018	\$3,080,620	(\$720,700)	\$2,996,789	
Total Operating and Debt Service	\$11,353,810	\$26,278,697	\$25,811,339	\$1,538,000	\$10,283,168	37.60%
<i>Discretionary Funds</i>						
Other Discretionary Funds **	\$249,651	\$302,200	\$309,922	\$0	241,929	
Total Discretionary Funds	\$249,651	\$302,200	\$309,922	\$0	\$241,929	
<i>Non-Operating Funds</i>						
Airport Improvement	\$436,369	\$1,688,343	\$1,800,616	\$0	324,096	
Regional Juvenile Facility	116,110	0	0	0	116,110	
Jail Improvement	7,659	7,500	500,000	(500,000)	15,159	
Computer Replacement Project	0	0	0	0	0	
Health Care Fund	1,738,057	380,000	60,000	0	2,058,057	
Juvenile Services	656,435	380,011	1,538,427	(1,038,000)	536,019	
Total Non-Operating Funds	\$2,954,630	\$2,455,854	\$3,899,043	(\$1,538,000)	\$3,049,441	
Total All Funds	\$14,558,091	\$29,036,751	\$30,020,304	\$0	\$13,574,538	

* Security, Industrial Development, Workforce Investment

** Elections, County Clerk Records Management, Law Library, LEOSE, Jail Lease Facility

**GREGG COUNTY, TEXAS
TAX LEVY FOR 1999 TAXES**

It is ordered by the Commissioners' Court of Gregg County, Texas, that the following Ad Valorem and Special Taxes be levied on each \$100.00 of valuation or fractional part of all property situated and located in Gregg County, Texas, that is subject to taxation for the year 1999.

County Ad Valorem

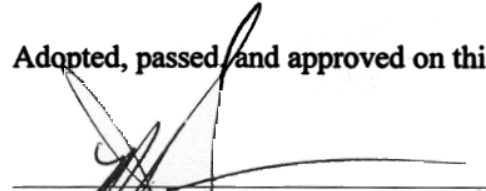
Constitutional Rate \$.240880 cents/\$100 valuation
Total Constitutional Rate \$.240880 cents/\$100 valuation

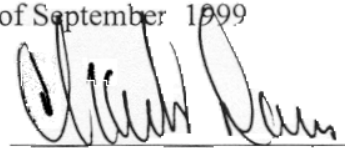
Road & Bridge Ad Valorem

Special Road & Bridge \$.004540 cents/\$100 valuation
FM Lateral Road \$.004580 cents/\$100 valuation
Total Road & Bridge Rate \$.009120 cents/\$100 valuation

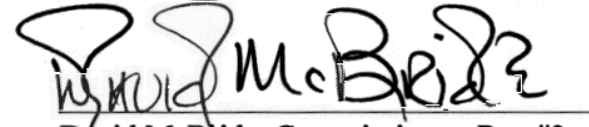
TOTAL RATE: \$.25000


Adopted, passed and approved on this the 27th day of September 1999


Mickey D. Smith, County Judge


Charles Davis, Commissioner, Pct. #1


R. Darryl Prins, Commissioner, Pct. #2


David McBride, Commissioner, Pct. #3


Danny E. Craig, Commissioner, Pct. #4

Budget Summary - Fiscal Years 1998 - 2000 - All Funds

	Actual FY98	Estimated FY99	Adopted FY00
Beginning Balance	\$15,338,731	\$15,924,920	\$14,558,091
Property Taxes	\$11,562,335	\$11,292,850	\$11,270,662
Sales Tax	7,939,987	7,405,000	7,405,000
Motor Vehicle Sales Tax	1,237,296	1,217,830	1,218,000
Other Taxes	166,752	171,000	168,000
Licenses & Permits	1,142,150	1,145,700	1,143,000
Intergovernmental	1,743,144	3,261,006	2,558,021
Fees of Office	2,797,943	2,619,843	2,514,868
Fines & Forfeitures	643,084	575,000	580,000
Interest	1,101,162	951,860	883,400
Rental Income	460,658	461,298	464,600
Miscellaneous	539,338	1,081,729	831,200
Total Revenue	\$29,333,849	\$30,183,116	\$29,036,751
Total Available	\$44,672,580	\$46,108,036	\$43,594,842
Expenditures:			
General Government	\$7,902,866	\$8,428,502	\$7,770,475
Judicial	3,349,695	3,697,704	3,640,805
Law Enforcement/Corrections	5,107,535	5,452,250	5,802,178
Juvenile Services	1,372,041	1,638,972	1,621,053
Health & Welfare	1,856,801	2,117,021	2,329,438
Public Buildings	2,448,622	3,182,330	2,211,939
Roads & Transportation	3,629,322	3,947,600	3,563,795
Debt Service	3,080,778	3,085,566	3,080,621
Total Expenditures	28,747,660	31,549,945	30,020,304
Reserve Balances	\$15,924,920	\$14,558,091	\$13,574,538

Budget Summary FY00

	Other								Total
	Special								
	General	Road &	Revenue	Debt	Health Care	Airport	Juvenile	Jail	
Fund	Bridge	Funds	Service	Fund	Impr.	Facility	Facility		
Est. Balance @ 10/1/99	\$5,914,384	\$1,500,168	\$1,782,653	\$3,062,691	\$1,738,057	\$436,369	\$116,110	\$7,659	\$14,558,091
Revenues:									
Taxes:									
Property Taxes - Current	7,716,040	396,512	714,692	2,090,418	0	0	0	0	\$10,917,662
Property Taxes - Delinquent	229,900	20,000	25,500	70,100	0	6,000	0	1,500	\$353,000
Sales Tax	7,405,000	1,218,000	0	0	0	0	0	0	\$8,623,000
Other Taxes	168,000	0	0	0	0	0	0	0	\$168,000
Licenses & Permits	51,500	1,091,500	0	0	0	0	0	0	\$1,143,000
Intergovernmental	280,565	22,500	344,613	0	300,000	1,610,343	0	0	\$2,558,021
Fees of Office	2,049,420	0	465,448	0	0	0	0	0	\$2,514,868
Other Fees		0		0	0	0	0	0	\$0
Fines & Forfeitures	290,000	290,000	0	0	0	0	0	0	\$580,000
Interest	470,000	120,000	66,900	133,500	80,000	7,000	0	6,000	\$883,400
Rental Income	205,600	0	259,000	0	0	0	0	0	\$464,600
Miscellaneous	761,700	0	4,500	0	0	65,000	0	0	\$831,200
Total Revenues	\$19,627,725	\$3,158,512	\$1,880,653	\$2,294,018	\$380,000	\$1,688,343	\$0	\$7,500	\$29,036,751
Total Available	\$25,542,109	\$4,658,680	\$3,663,306	\$5,356,709	\$2,118,057	\$2,124,712	\$116,110	\$15,159	\$43,594,842
Other Financing Sources									
Transfers In	50,000	0	1,107,000	720,700	0	0	0	500,000	
Total Available & Other Sources	\$25,592,109	\$4,658,680	\$4,770,306	\$6,077,409	\$2,118,057	\$2,124,712	\$116,110	\$515,159	\$43,594,842
Expenditures By Type:									
General Government	4,853,384		1,116,475			1,800,616			7,770,475
Judicial	3,089,478		551,327						3,640,805
Law Enforcement/Corrections	5,681,758		120,420						5,802,178
Juvenile	82,626		1,538,427						1,621,053
Health & Welfare	2,269,438				60,000				2,329,438
Public Buildings	1,711,939							500,000	2,211,939
Roads & Transportation		3,563,795							3,563,795
Debt Service				3,080,621					3,080,621
Total Expenditures	17,688,623	3,563,795	3,326,649	3,080,621	60,000	1,800,616	0	500,000	30,020,304
Other Financing Uses									
Interbudget Transfers Out	2,327,700	0	50,000	0	0	0	0	0	(Note 1)
Reserves	5,575,786	1,094,885	1,393,657	2,996,788	2,058,057	324,096	116,110	15,159	13,574,538
Total Expenditures & Other Uses	\$25,592,109	\$4,658,680	\$4,770,306	\$6,077,409	\$2,118,057	\$2,124,712	\$116,110	\$515,159	\$43,594,842

Note 1: Total transfers are excluded in the "Total All Funds" column to prevent double counting.

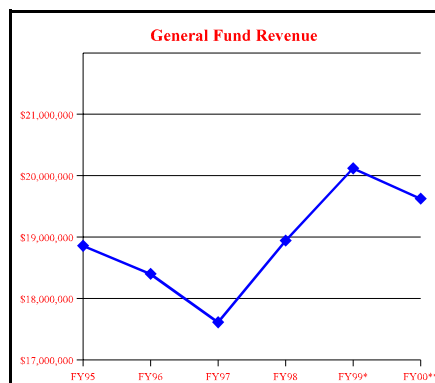
Note 2: Reserves represent estimated ending fund balance at 9/30/00.

Sources of Revenue

General Fund:

	Actual Revenue FY97	Actual Revenue FY98	Actual Revenue FY99 (Unaudited)	Estimated Revenue FY00
Taxes:				
Current Property Tax	\$5,423,388	\$6,408,850	\$7,482,652	\$7,716,040
Delinquent Property Tax	262,353	231,520	271,626	229,900
Alcoholic Beverage Tax	128,804	126,289	131,109	128,000
Bingo Tax	41,037	40,463	41,741	40,000
Sales Tax	7,569,532	7,939,987	7,976,513	7,405,000
Licenses & Permits:				
Alcoholic Beverage License	32,080	32,371	28,024	30,000
Sexually Oriented Business	2,200	2,550	2,850	2,500
Sewage Disposal Systems	23,950	17,078	22,555	19,000
Intergovernmental Revenue:				
Federal Grant	7,989	8,414	6,234	8,500
State Supplement - CCAL	27,028	30,694	30,000	35,000
State Supplement - County Judge	0	5,000	5,000	10,000
State Prisoner Care	11,344	3,330	0	0
City of Longview Prisoner Care	196,100	208,000	211,120	219,565
State - Commercial Waste Mgmt.	0	610	946	
CODE Unit	7,408	8,205	7,640	7,500
Charges for Services:				
County Judge	1,128	1,209	1,502	1,100
County Sheriff	230,399	261,668	245,258	230,000
Constables	57,391	63,893	70,412	60,000
County Clerk	528,918	599,939	581,064	550,000
County Clerk - Admin. Fee	380	6,300	11,683	0
Tax Assessor	673,658	633,961	632,348	640,000
District Attorney	62,045	52,953	38,321	50,000
District Clerk	276,409	296,959	273,553	270,000
Justices of the Peace	21,559	27,570	29,226	25,000
Trial Fees	2,847	4,120	368	2,500
Probate Judges Education	1,311	1,302	1,403	1,300
Other Arrest Fees	45,101	61,692	39,580	48,000
County Court at Law	1,174	1,092	9,669	1,100
State Fees	26,450	43,118	48,268	38,000
Domestic Relations	59,126	53,399	24,957	1,500
DRO-Annual Service Fee	52,944	64,712	49,858	60,000

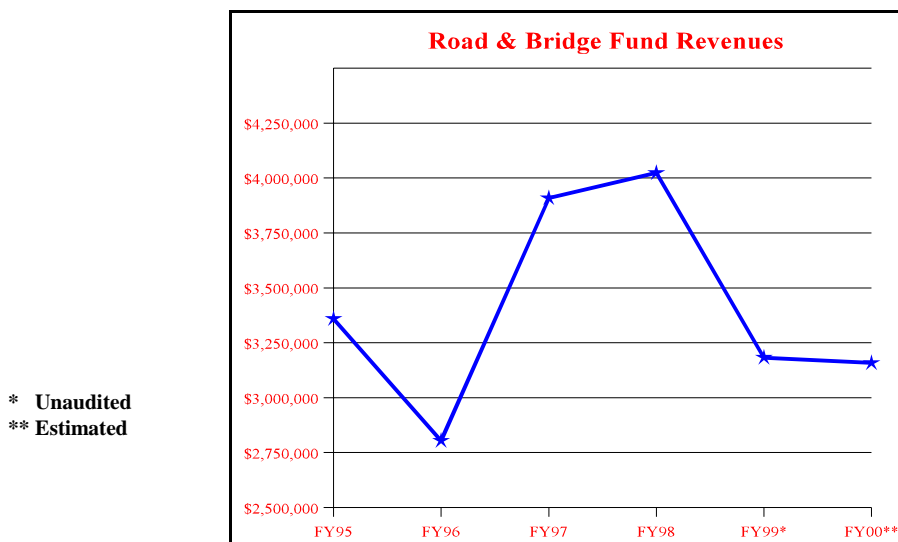
	Actual Revenue FY97	Actual Revenue FY98	Actual Revenue FY99 (Unaudited)	Estimated Revenue FY00
DRO-Filing Fees			17,913	
DRO-Attorney Fees			1,000	
Health Department Fees	150	1,005	20	1,000
Parking Lot Fees	15,273	16,759	17,471	15,500
Computer Services	49,111	12,497	8,760	9,970
Defensive Driving	26,594	21,932	27,940	24,500
Child Safety	560	800	1,680	1,200
Traffic Fees	11,951	12,950	16,765	14,000
Gun Control	517	1,111	130	250
Video Fees	4,031	6,964	3,932	4,500
Fines & Forfeitures:				
Justice Courts	293,162	301,356	298,238	290,000
Interest:				
Interest	585,239	614,708	451,997	470,000
Rents & Commissions:				
BorgWarner Automotive	61,758	34,098	34,098	34,000
A&M Tower	2,600	2,000	2,400	2,400
Community Building	6,265	6,090	8,900	6,800
Other	2,408	25	0	0
Royalties	15,030	11,407	6,421	7,000
Telephone Coin Stations	135,676	147,617	166,835	155,000
Concession Commissions	851	400	600	400
Miscellaneous:				
Jail Lease	530,007	409,080	785,456	720,700
Sale of Fixed Assets	57,206	33,171	20,719	30,000
Insurance Proceeds	15,304	39,984	1,500	1,000
Miscellaneous	24,816	34,039	15,468	10,000
Total Revenue - General Fund	\$17,612,562	\$18,945,237	\$20,163,721	\$19,627,725

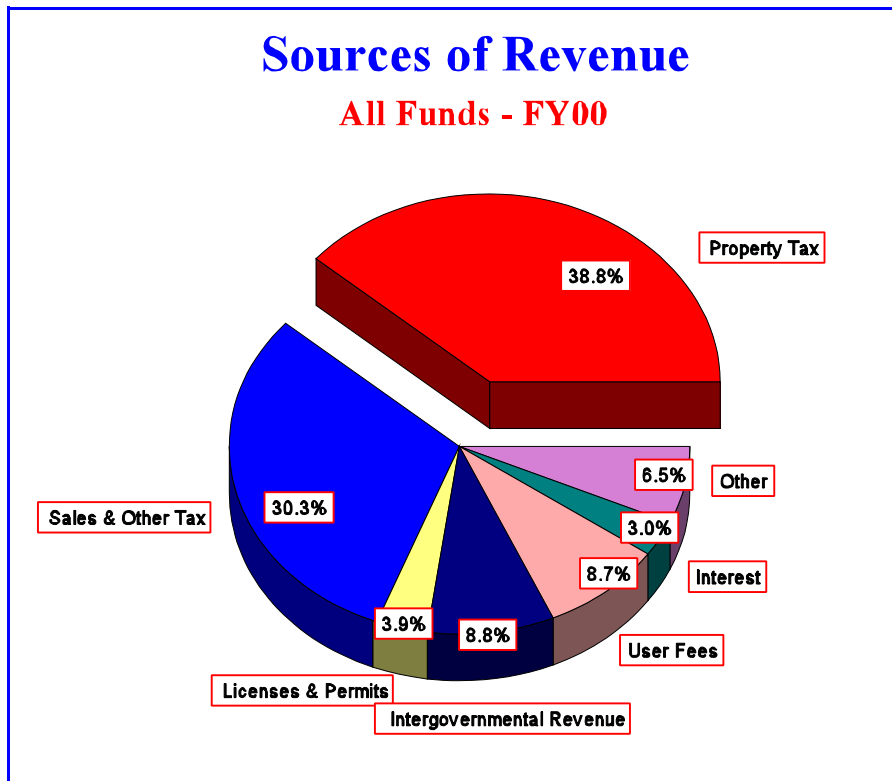


* Unaudited ** Estimated

Road & Bridge Fund

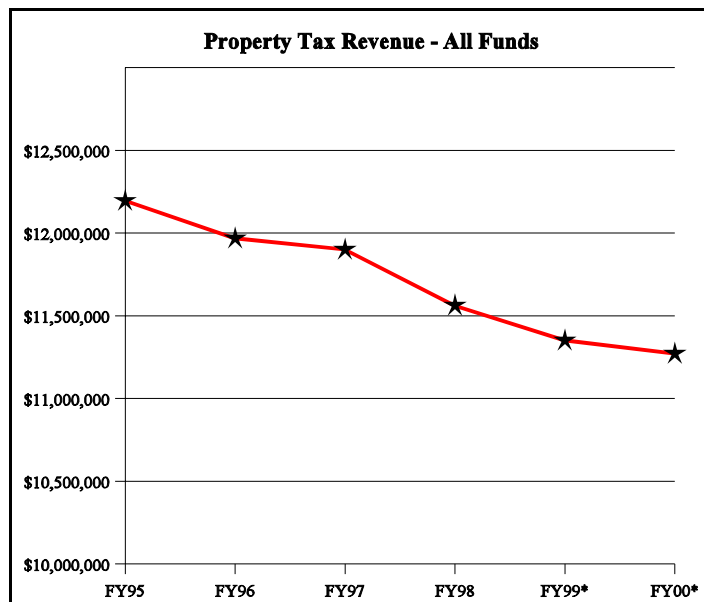
	Actual Revenue FY97	Actual Revenue FY98	Actual Revenue FY99 (Unaudited)	Estimated Revenue FY00
Taxes:				
Current Property Tax	\$1,100,591	\$1,116,508	\$396,504	\$396,512
Delinquent Property Tax	19,594	52,713	47,981	20,000
Motor Vehicle Sales Tax	1,264,500	1,237,296	1,217,830	1,218,000
Licenses & Permits:				
Motor Vehicle Registration	1,099,849	1,083,292	1,072,447	1,085,000
State Weight Permits	6,832	6,859	3,460	6,500
Intergovernmental Revenue:				
State Lateral Road	22,508	22,531	22,555	22,500
Fines & Forfeitures:				
County & District Court	269,225	341,728	299,677	290,000
Interest:				
Interest	121,226	152,097	104,875	120,000
Miscellaneous:				
Other Miscellaneous	4,621	6,378	2,091	
Sale of Fixed Assets		3,860	15,449	
Total Revenue - Road & Bridge	\$3,908,946	\$4,055,158	\$3,182,869	\$3,158,512



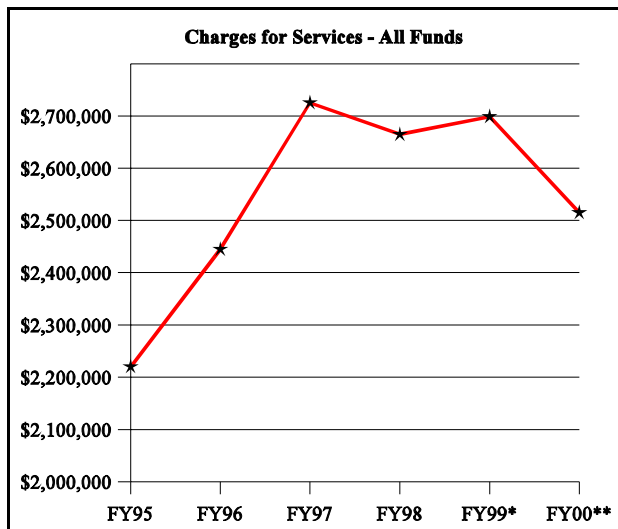
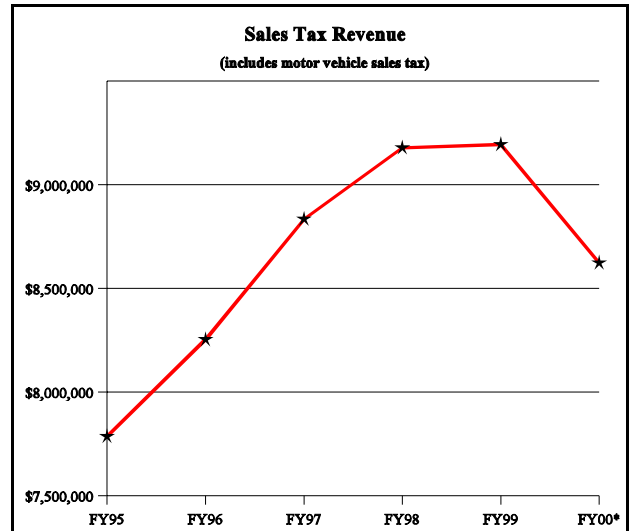


Major Sources of Revenue:

Personal Property Taxes are estimated to generate \$11,270,663 in FY00. The county has reduced the property tax rate over the last few years to a point of possible stabilization to offset the increasing property tax values imposed on the taxpayers of Gregg County. This has been accomplished by successfully streamlining expenditures where possible and utilizing other sources of revenue. The decline in revenue graphically demonstrated is a result of the reduction in the property tax rate over the last 5 years.

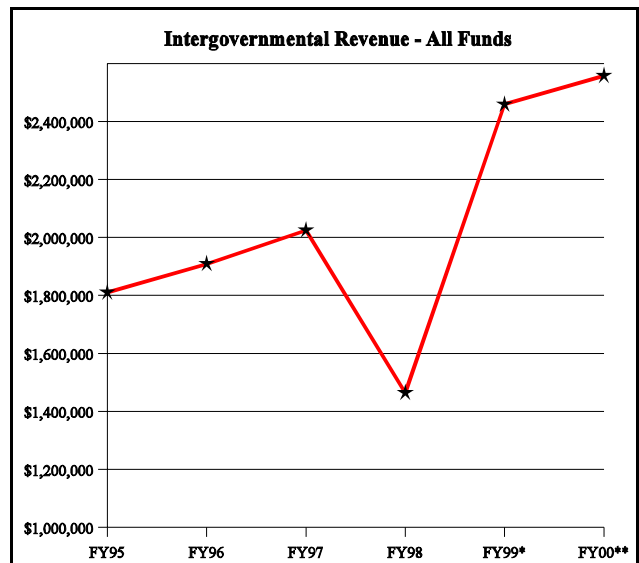


Sales Tax Revenue - A county sales tax is collected at the retail level in the same manner as state and local sales taxes. The tax rate is ½ percent in counties with incorporated municipalities, such as Gregg County. Prior year revenues averaged a 6% increase annually, however, FY99 shows a flattening of revenue, while FY00 sales tax revenue estimates a 5.5% *decrease* from the current amount generated.



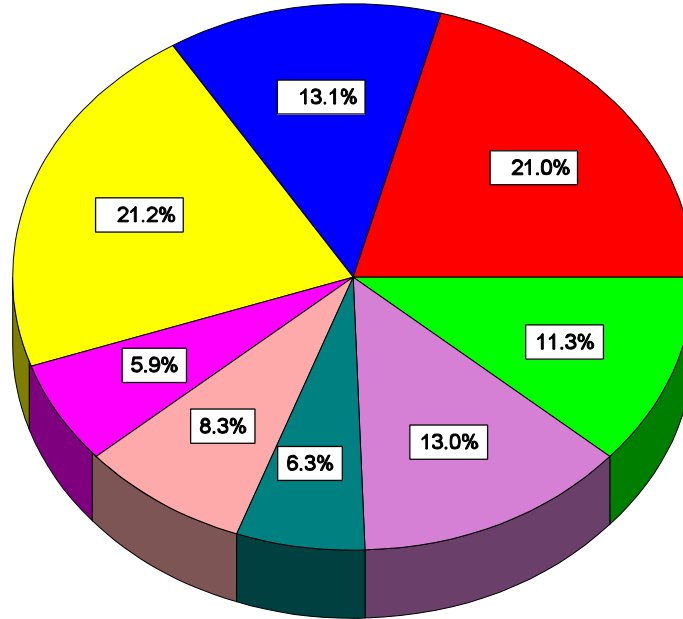
Charges for Services - This revenue source consist of an array of fees collected throughout the organization and include document filing fees, court fees and processing fees. These fees, commonly referred to as user fees, assist in offsetting the increasing costs of public services. FY00 shows a substantial decrease in expected revenue from user fees. The reason for this projected decrease is the subject of current investigation to determine possible inefficiencies.









Intergovernmental Revenue - This revenue source includes funds received from the federal, state and local governments. The primary sources of intergovernmental revenue were 1) FY95 state prisoner care (\$866,662), 2) FY96 federal funding for airport improvements (\$1,193,205), 3) FY97 state funding for the construction of the regional juvenile facility (\$1,275,000), 4) FY98 federal funding for airport improvements (\$777,921), and FY99 consisted of federal funding for airport improvement of \$374,543 and the state tobacco settlement of \$1,658,057. FY00 consists primarily of federal funding for airport improvements of \$1,610,343 and tobacco settlement funds of \$300,000.



FY00 Budgeted Expenditures

Operating Funds **



- | | | | |
|---|-----------------------------|---|-------------------|
|  | General Government |  | Judicial |
|  | Law Enforcement/Corrections |  | Juvenile Services |
|  | Health & Welfare |  | Public Buildings |
|  | Roads & Transportation |  | Debt Service |

** Includes Juvenile Services Fund

FY97 - FY00 Adopted Budgets - All Funds

Department	Adopted Budget FY97	Adopted Budget FY98	Adopted Budget FY99	Adopted Budget FY00
General Fund:				
County Clerk	\$543,470	\$550,323	\$567,832	\$629,655
Telecommunications	40,186	38,806	44,848	32,934
Purchasing	119,800	126,246	133,013	134,271
Human Resources	106,944	105,761	112,435	113,317
Non-Departmental	2,389,950	2,023,750	1,859,500	1,712,183
County Judge	182,735	189,594	198,490	212,506
Elections	187,269	176,553	181,991	229,277
County Auditor	288,120	289,460	339,721	339,486
Tax Assessor/Collector	1,017,516	1,048,584	1,101,285	1,138,412
Information Services	826,928	875,733	966,134	783,863
Agriculture Extension Service	137,257	138,551	140,159	143,374
Court of Appeals	11,679	11,679	10,814	11,677
County Court at Law	194,854	213,899	222,885	234,127
District Clerk	635,759	653,074	679,358	734,613
Justice of the Peace #1	142,245	147,066	148,725	154,609
Justice of the Peace #2	76,427	78,840	81,434	81,444
Justice of the Peace #3	111,705	114,622	123,657	124,836
Justice of the Peace #4	123,081	90,788	90,297	94,721
District Attorney	964,936	980,597	1,013,414	1,037,558
Domestic Relations	97,855	85,385	87,838	0
Constable #1	50,623	49,809	50,617	51,997
Constable #2	40,892	42,408	43,640	44,690
Constable #3	47,107	48,258	50,740	49,440
Constable #4	41,492	45,206	44,890	45,875
Sheriff	4,797,541	5,136,739	5,078,490	5,450,476
Code Unit	0	7,884	7,940	7,882
Department of Public Safety	28,320	30,163	36,837	30,548
Parks & Wildlife	300	300	300	600
Texas Alcoholic Beverage Commission	250	250	250	250
Juvenile Board	75,228	75,425	80,974	82,626
Community Supervision	2,205	2,205	0	0
Gregg County Industrial Airpark				199,520
Veterans Services	62,192	64,826	65,264	82,829
Civil Defense	2,000	1,200	1,200	1,200
Environmental Protection	60,000	60,000	50,000	40,000
911 Addressing				89,075
Health Department	1,552,865	1,581,412	1,414,629	1,369,963
Historical Commission	5,953	6,074	21,883	6,851
Contributions	429,950	434,554	591,000	480,000
Courthouse Building	1,156,889	1,152,972	1,135,359	1,181,359
Courthouse Parking Lot	2,700	2,200	14,200	1,700
Regional Juvenile Facility				30,000
Service Center Building	34,000	27,500	115,500	29,500
Greggton Community Building	22,147	20,800	18,699	28,639
Gladewater Commerce Street Building	5,850	8,800	10,000	8,500

Department	Adopted Budget FY97	Adopted Budget FY98	Adopted Budget FY99	Adopted Budget FY00
Jail Building	110,000	122,500	147,000	191,000
Youth Detention Center	60,700	54,500	52,300	45,500
Community Building Maintenance (1)	0	41,952	34,696	38,837
Longview Community Building	32,613	33,258	31,123	43,273
Judson Community Building	14,800	18,900	8,900	7,310
Garfield Hill Community Building	2,100	2,450	2,000	2,000
Gladewater Senior Citizens Building	8,400	2,450	26,250	5,500
Liberty City Community Building	13,690	11,060	19,960	15,960
Hugh Camp Memorial Park	11,900	11,702	9,350	14,150
Olivia Hilburn Community Building	5,000	7,036	6,950	8,200
Kilgore Community Building	49,841	45,903	64,508	46,586
Kilgore South Street Building	13,200	4,700	9,200	4,925
Elderville Community Building	11,650	4,950	3,750	3,750
Easton Community Building	13,900	5,400	9,400	5,250
<i>Total General Fund</i>	<u>\$16,965,014</u>	<u>\$17,105,057</u>	<u>\$17,361,629</u>	<u>17,688,623</u>
Computer Replacement Project (2)	\$0	\$1,950,000	\$1,000,000	0
Elections Fund	<u>\$4,400</u>	<u>\$4,400</u>	<u>\$4,400</u>	<u>15,400</u>
Records Management - County Clerk	<u>\$245,831</u>	<u>\$142,694</u>	<u>\$168,009</u>	<u>177,358</u>
<i>Road & Bridge Fund:</i>				
Administration	339,867	327,887	304,949	294,382
General	261,400	51,400	1,100	500
Precinct #1	1,004,209	1,174,802	1,252,077	1,116,440
Precinct #2	35,228	34,197	34,877	36,155
Precinct #3	1,392,343	1,464,741	1,441,580	1,349,820
Precinct #4	847,057	880,543	856,131	763,998
Right of Way	1,000	1,000	2,500	2,500
<i>Total Road & Bridge Fund</i>	<u>\$3,881,103</u>	<u>\$3,934,570</u>	<u>\$3,893,214</u>	<u>3,563,795</u>
<i>Jury Fund:</i>				
Attorney General Master	\$0	\$17,400	\$8,000	7,600
124th District Court	131,152	150,681	161,127	151,979
188th District Court	130,047	201,790	132,579	137,508
307th District Court	125,549	138,830	156,699	125,201
Jury General	142,500	73,000	73,070	60,220
<i>Total Jury Fund</i>	<u>\$529,248</u>	<u>\$581,701</u>	<u>\$531,475</u>	<u>482,509</u>
Law Library Fund	<u>\$39,862</u>	<u>\$60,354</u>	<u>\$47,364</u>	<u>68,818</u>
Airport Maintenance Fund	<u>\$863,734</u>	<u>\$848,768</u>	<u>\$884,331</u>	<u>880,171</u>
County Records Management	<u>\$31,049</u>	<u>\$32,404</u>	<u>\$30,221</u>	<u>33,546</u>
Building Security	<u>\$60,775</u>	<u>\$73,121</u>	<u>\$91,622</u>	<u>105,620</u>

Department	Adopted Budget FY97	Adopted Budget FY98	Adopted Budget FY99	Adopted Budget FY00
LEOSE	\$0	\$0	\$14,860	14,800
Workforce Investment Fund	\$0	\$0	\$200,000	10,000
Health Care Fund	\$0	\$0	\$0	\$60,000
Debt Service Funds	\$3,087,241	\$3,081,800	\$3,085,566	\$3,080,621
Airport Improvements (3)	\$442,676	\$1,440,954	\$2,331,346	\$1,800,616
Regional Juvenile Facility (4)	\$0	\$1,700,000	\$900,000	\$0
Jail Construction	\$100,000	\$0	\$130,000	\$500,000
Juvenile Services	\$1,540,275	\$1,584,822	\$1,537,569	\$1,538,427
<i>Total All Funds (2) (3) (4)</i>	<i>\$27,791,208</i>	<i>\$32,540,645</i>	<i>\$32,211,606</i>	<i>\$30,020,304</i>

- (1) Community Buildings were decentralized in FY97 with oversight and budgeting responsibilities reverting to the respective Commissioner for the precinct the building is located within.
- (2) The Commissioners Court opted to pay the acquisition and implementation costs for the county-wide computer replacement project directly from reserve funds which results in an overall increase in budgeted expenditures.
- (3) Expenditure costs must be budgeted at 100% for the airport improvement projects, however, the county is reimbursed 90% of costs from federal funding.
- (4) Construction costs for the Regional Juvenile Facility were funded primarily from state grant funds. Budget reflects 100% of the projected construction costs.

Fund Overview

General Fund - The general operating fund that 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 and sales tax revenue.

Special Revenue Funds - Funds specifically required to account for revenues and expenditures restricted for specific purposes.

- ▶ **Law Library Fund** - The law library fund is designated for the provision and upkeep of the county's law library. The funds are restricted for law library transactions only. The principle source of revenue is provided through user fees.
- ▶ **Records Management** - A fund restricted to preservation of official county documents. Revenue is generated through state authorized fees.

Debt Service Funds - Specific funds to account for the accumulation and disbursement of resources associated with the county's general obligation debt.

Capital Project Funds - Funds specifically designed to account for the financial resources designated for major capital acquisitions or construction.

**Gregg County
General Fund
FY99 Budget to Actual**

	Budget	Actual *	Variance Favorable (Unfavorable)	% of Budget
Revenues:				
Property Taxes	\$7,790,362	\$7,754,278	\$(36,084)	
Sales & Other Taxes	8,032,000	8,149,363	117,363	
Licenses & Permits	54,000	53,429	(571)	
Intergovernmental	266,980	260,940	(6,040)	
Fees	2,096,000	2,153,079	57,079	
Fines & Forfeitures	290,000	298,238	8,238	
Interest	478,655	451,997	(26,658)	
Rents & Commissions	168,000	219,254	51,254	
Miscellaneous	826,500	823,144	(3,356)	
Total	\$20,002,497	\$20,163,721	\$161,224	100.81%
Expenditures:				
Salary & Fringes	\$10,984,290	\$10,621,061	\$363,229	
Operating Expenses	6,010,429	5,351,666	658,763	
Capital Acquisitions	427,719	314,189	113,530	
Total	\$17,422,438	\$16,286,915	\$1,135,522	93.48%
Transfers Out	\$3,440,974	\$3,065,102	\$375,872	

**Gregg County
Road & Bridge Fund
FY99 Budget to Actual**

	Budget	Actual *	Variance Favorable (Unfavorable)	% of Budget
Revenues:				
Property Taxes	\$427,927	\$444,485	\$16,558	
Sales & Other Taxes	1,240,000	1,217,830	(22,170)	
Licenses & Permits	1,106,000	1,075,907	(30,093)	
Intergovernmental	22,500	22,555	55	
Fines & Forfeitures	330,000	299,677	(30,323)	
Interest	120,000	104,875	(15,125)	
Miscellaneous	12,436	17,539	5,103	
Total	\$3,258,863	\$3,182,869	\$(75,995)	97.67%
Expenditures:				
Salary & Fringes	\$2,199,671	\$2,090,401	\$109,271	
Operating Expenses	1,261,181	1,162,345	98,836	
Capital Acquisition	486,747	477,633	9,114	

Total	\$3,947,600	\$3,730,379	\$217,220	94.50%
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**Gregg County
Other Special Revenue Funds
FY99 Budget to Actual**

	Budget	Actual *	Variance Favorable (Unfavorable)	% of Budget
Revenues:				
Property Taxes	\$735,371	\$741,777	\$6,406	
Fees	423,270	462,772	39,502	
Intergovernmental	1,853,494	1,658,057	(195,437)	
Interest	83,455	138,202	54,747	
Rents & Commissions	231,000	291,205	60,205	
Miscellaneous	2,738	9,910	7,172	
Total	\$3,329,328	\$3,301,923	\$(27,405)	99.18%

Expenditures:				
Salary & Fringes	\$1,076,044	\$1,031,252	\$44,792	
Operating Expenses	576,837	501,951	74,886	
Capital Acquisition	161,268	158,729	2,539	
Total	\$1,814,149	\$1,691,932	\$122,217	93.26%

**Gregg County
Debt Service Funds
FY99 Budget to Actual**

	Budget	Actual *	Variance Favorable (Unfavorable)	% of Budget
Revenues:				
Property Taxes	\$2,179,121	\$2,186,941	\$7,820	
Interest	133,500	153,603	20,103	
	\$2,312,612	\$2,340,543	\$27,922	101.21%

Expenditures:				
Principal Reduction	\$1,382,001	\$1,382,000	\$1	
Interest	1,701,165	1,701,159	6	

Other

	2,400	2,103		
	<u>\$3,085,566</u>	<u>\$3,085,262</u>	<u>\$304</u>	<u>99.99%</u>

**Gregg County
Capital Project Funds
FY99 Budget to Actual**

	Budget	Actual *	Variance Favorable (Unfavorable)	% of Budget
Revenues:				
Property Taxes	\$217,430	\$214,250	\$(3,180)	
Intergovernmental	2,372,700	517,465	(1,855,235)	
Interest	9,000	31,254	22,254	
Fees	65,000	83,001	18,001	
	<u>\$2,664,130</u>	<u>\$845,970</u>	<u>\$(1,818,160)</u>	<u>31.75%</u>
Expenditures:				
Capital Outlay	\$5,398,916	\$3,398,575	\$2,000,341	
	<u>\$5,398,916</u>	<u>\$3,398,575</u>	<u>\$2,000,341</u>	<u>62.95%</u>

* Unaudited

FY00 Approved Capital Request - Operating Funds

Department	Approved Capital Requests	Amount Approved
County Clerk - Administration	Time/Date Stamps	\$1,320
Information Services	Computer Room Renovations	10,000
Agriculture Extension	Software Upgrades	1,200
District Clerk	Computer Workstations	15,000
Sheriff	Miscellaneous	6,000
Health	Office Chair	588
Health	Bench Seating	592
Health	Septic Tracking Software	2,745
Health	Utility Vehicle	20,000
Courthouse Building	Elevator Upgrade	37,668
Courthouse Building	Roof Repairs - East Annex	22,000
Gladewater Commerce St.	Ceiling Tile Replacement	1,000
Jail Building	HVAC Chiller Monitor	11,500
Community Building Maintenance	Gasoline Extension Pruner	600
Longview Whaley St. Building	Carpet	15,000
Longview Whaley St. Building	A/C Unit	3,925
Longview Whaley St. Building	Polisher/Buffer	575
Judson Community Building	Window Treatments	2,500
Judson Community Building	Parking Area Repairs	1,200
Gladewater Senior Citizens Building	Ceiling Tile Replacement	2,000
Liberty City Community Building	Roof Repairs	4,000
Liberty City Community Building	Drapes/Furniture	6,000
Hugh Camp Memorial Bldg.	Smoke House repairs	1,200
Hugh Camp Memorial Bldg.	Exterior Improvements	800
Hugh Camp Memorial Bldg.	Picnic Shed Major Repairs	4,000
Hugh Camp Memorial Bldg.	Bridge Repairs/Drainage	500
Olivia Hilburn Comm. Bldg.	Septic Lines	2,081
Olivia Hilburn Comm. Bldg.	Inside Wall	1,000
Kilgore Community Bldg.	Exterior Improvements	4,000
Kilgore Community Bldg.	Equipment	1,000
Easton Community Bldg.	Building Improvements	1,850
R&B - Pct. #1	Major Repairs	50,000
R&B - Pct. #1	Motorgrader Payment (Pymt. 3 of 3)	54,574
R&B - Pct. #3	Office Improvements	3,500
R&B - Pct. #3	Warehouse Repairs	2,600
R&B - Pct. #3	Major repairs	50,000

Department	Approved Capital Requests	Amount Approved
R&B - Pct. #4	Major repairs	15,000
188th District Court	Conference Room Furniture	3,600
Airport - Maintenance	Ice Machine	2,149
Airport - Maintenance	36" Evaporate Cooler	2,350
Total Requests - Operating Funds		\$365,597



DEPARTMENTAL BUDGETS

Location of Departmental Budgets

General Government & Support Services

County Clerk	Page -48-
Record Management - County Clerk	Page -82-
Telecommunications	Page -49-
Non Departmental	Page -49-
Purchasing	Page -50-
Human Resources	Page -51-
County Judge	Page -52-
Elections	Page -53-
Elections Fund	Page -82-
County Auditor	Page -54-
Tax Assessor/Collector	Page -55-
Information Services	Page -56-
Agriculture Extension Service	Page -57-
Airport	Page -96-
County Records Management	Page -98-
Workforce Investment Fund	Page -99-

Judicial Services

Court of Appeals	Page -57-
County Court at Law	Page -58-
District Clerk	Page -59-
Justices of the Peace	Page -60-
District Attorney	Page -64-
Domestic Relations	Page -64-
Jury Fund - Attorney General Master	Page -92-
124 th District Court	Page -92-
188 th District Court	Page -93-
307 th District Court	Page -94-
Jury - General	Page -94-
Law Library	Page -95-

Law Enforcement Services

Constable	Page -65-
Sheriff	Page -69-
Code Unit	Page -70-
Department of Public Safety	Page -70-
Parks & Wildlife	Page -70-
Texas Alcoholic Beverage Commission	Page -71-

Building Security	Page -98-
LEOSE	Page -98-

Corrections & Rehabilitation

Juvenile Board	Page -71-
Juvenile Services	Page -101-

Health & Human Services

Industrial Airpark	Page -71-
Veterans Services	Page -72-
Civil Defense	Page -72-
Environmental Protection	Page -73-
911 Addressing	Page -73-
Health Department	Page -74-
Historical Commission	Page -75-
Contributions	Page -75-
Health Care Fund	Page -99-

Public Buildings

Courthouse Building	Page -76-
Courthouse Parking Lot	Page -76-
Regional Juvenile Facility	Page -76-
Service Center Building	Page -77-
Greggton Community Building	Page -77-
Gladewater Commerce Street Building	Page -77-
Jail Building	Page -77-
Youth Detention Center	Page -78-
Community Building Maintenance	Page -78-
Longview Whaley Street Building	Page -78-
Judson Community Building	Page -79-
Garfield Hill Community Building	Page -79-
Gladewater Senior Citizens Building	Page -79-
Liberty City Community Building	Page -79-
Hugh Camp Memorial Park	Page -80-
Olivia R. Hilburn Community Building	Page -80-
Kilgore Community Building	Page -80-
Kilgore South Street Building	Page -81-
Elderville Community Building	Page -81-
Easton Community Building	Page -81-

Transportation & Roads

Road & Bridge - Administration	Page -83-
Road & Bridge - General	Page -83-

Road & Bridge - Right of Way Page -83-
 Road & Bridge - Pct. #1 Page -84-
 Road & Bridge - Pct. #2 Page -86-
 Road & Bridge - Pct. #3 Page -87-
 Road & Bridge - Pct. #4 Page -90-

Debt Service

Debt Service Funds Page -99-

Capital Projects

Computer Replacement Project Page -82-
 Airport Improvements Page -99-
 Regional Juvenile Facility Page -99-
 Jail Construction Page -100-

County Clerk

The county clerk is the clerk for the county courts, including probate courts, and the commissioners court. The clerk is also the official recorder for the county. All instruments filed for record are done so in the clerk's office. The clerk issues marriage licenses and maintains vital statistics. The county clerk has certain financial responsibilities including collecting fees as specified by statute, monthly reporting to the auditor on trust funds, and observing procedures set out by the auditor for accounting and depositing money in the county depository. The County Clerk in Gregg County also has investment responsibilities, normally assigned to a county treasurer.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$489,088	\$498,923	\$519,732	\$581,845
Operating Expenses	54,139	49,750	47,600	46,490
Capital Outlay	243	1,900	500	1,320
Total	\$543,470	\$550,323	\$567,832	\$629,655
FTE	17	17	17	18.5

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Criminal Cases Filed	4,418	6,020	5,835	6,200	6,400
Civil Cases Filed	531	530	607	625	650
Probate Cases Filed	375	422	450	480	500
Public Records Filed	26,639	25,211	29,015	29,500	30,000
Marriage Licenses	1,521	1,590	1,570	1,590	1,600
Birth/Death Records	6,300	15,230	18,951	20,500	20,500

Telecommunications

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$39,886	\$38,506	\$44,548	\$32,684
Operating Expenses	300	300	300	250
Capital Outlay	0	0	0	0
Total	\$40,186	\$38,806	\$44,848	\$32,934
FTE	1	1	1	0

Non Departmental

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	1,654,550	1,873,750	1,676,637	1,680,000
Capital Outlay	110,400		0	0
Total	\$1,764,950	\$1,873,750	\$1,676,637	\$1,680,000

Purchasing

The Purchasing Department of Gregg County is responsible for purchasing all supplies, materials, and equipment required or used, and contracts for all repairs to property used, by the county or a subdivision, officer, or employee of the county. The Purchasing Department processes all requisitions generated by using departments, making sure that the purchase orders created are assigned to the most responsive bidder who submits the lowest and best price. The Purchasing Department is also responsible for the inventory of all fixed assets.

The Purchasing Agent in Gregg County is under the direction of a board comprised of the 3 district judges and the county judge. The Board approves the budget for the purchasing department and submits the budget to the Commissioners Court for funding.

Mission Statement: The function, goal and resulting activities of the Purchasing Department is to minimize costs by optimizing dollars for services and products while meeting all budget and statutory requirements. Equally important is the role of the Purchasing Department in the coordination of all county, city and state agencies to optimize purchase and use of equipment, furnishing and personnel.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$109,050	\$109,496	\$113,263	\$116,393
Operating Expenses	10,750	16,750	19,750	17,878
Capital Outlay	0	0	0	0
Total	\$119,800	\$126,246	\$133,013	\$134,271
FTE	3	3	3	3

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Requisitions Processed	6,781	9,635	3,785	8,950	9,000
Purchase Orders Processed	6,295	9,027	8,014	9,000	9,000
Quotations	78	125	100	150	250
Bids	40	35	42	50	40

Human Resources

Mission Statement:

It is the mission of the Human Resources Department of Gregg County to provide leadership and council to county department heads, elected officials, and employees to assure that the funds and efforts of the county that are intended for personnel management are utilized in the most effective manner possible. The goal is to attract, retain, develop and motivate the best quality people for service to the citizens of our county.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$88,418	\$89,685	\$95,659	\$99,741
Operating Expenses	18,326	16,076	16,076	13,576
Capital Outlay	200	0	700	0
Total	\$106,944	\$105,761	\$112,435	\$113,317
FTE	2	2	2	2

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Job Postings	89	100	130	120	130
New Hires	73	79	116	100	110
Applicants	1,407	1,073	858	900	1,100
Reportable Accidents	33	36	31	24	20
Workers Comp. Paid	\$79,287	\$131,936	\$26,723	\$18,000	\$15,000

County Judge

Mission Statement:

To provide leadership and assistance to the citizens of Gregg County and the county offices and to facilitate effective and efficient use of the county resources in a manner beneficial to the health and well-being of the community while integrating county-wide policies for planning, spending, and budget preparation.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$164,235	\$171,557	\$176,740	\$192,406
Operating Expenses	17,000	17,037	20,750	20,100
Capital Outlay	1,500	1,000	1,000	0
Total	\$182,735	\$189,594	\$198,490	\$212,506
FTE	4	4	4	4

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
New Criminal Cases	2208	3010	2917	3010	3103
New Probate Cases	177	211	225	239	253
Mental Health Cases	37	42	33	40	42
TABC Applications	59	44	55	66	68
Occupational License	50	65	71	75	80
Juvenile Detention Hearings	136	194	146	120	150
Budget Transfers			547	550	550
Commissioners Court Meetings	47	59	62	62	61

Elections

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$136,937	\$154,803	\$159,241	\$185,827
Operating Expenses	25,260	21,750	22,750	43,450
Capital Outlay	25,072	0	0	0
Total	\$187,269	\$176,553	\$181,991	\$229,277
FTE	3	3	4	4

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Registered Voters	73,857	75,511	77,086	80,940	84,200
Applications Processed	12,131	8,195	9,562	10,040	12,760
Voter Changes	4,451	2,550	3,249	5,211	6,723
Voter Election Rolls	14	15	15	17	17
Elections Held	6	4	5	4	5
Elections Supervised	19	17	18	17	18

County Auditor

The County Auditor is the chief financial officer of the county and oversees finance and accounting control functions and provides financial information and payroll services. The Auditor is appointed by the district judges for a two-year period in accordance with the Local Government Code.

Mission Statement:

In addition to complying with all statutory responsibilities of the County Auditor, the mission of the Auditor's office includes ensuring that all financial operations of the County conform to our established policies and procedures. We strive to conduct the functions of the Auditor's office and all financial operations of the County in the most efficient and effective manner possible and to support and advise all county officials in the performance of their respective financial responsibilities.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$274,945	\$272,760	\$324,521	\$325,046
Operating Expenses	12,700	16,700	15,200	14,440
Capital Outlay	475	0	0	0
Total	\$288,120	\$289,460	\$339,721	\$339,486
FTE	7	7	8	8

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Accounts Payable Transactions	19,386	13,272	14,637	15,000	16,000
Payroll Checks Processed	13,077	12,444	12,753	12,792	13,100
Grants Administered	11	14	16	15	16
Grant Reports Issued	68	96	121	120	121

Tax Assessor/Collector

The Tax Assessor-Collector is a constitutionally required office for counties over 10,000 in population. The Gregg County Tax Assessor-Collector collects taxes on property in the county for the county, and for other taxing units as well. The County Tax Assessor-Collector calculates taxes on property in the county, including county tax on agricultural land, timberland, and railroad rolling stock. County Tax Assessor-Collectors are additionally responsible for motor vehicle registration and in some counties, voter registration.

Mission Statement:

To provide the citizens of Gregg County with efficient, courteous and friendly service while maximizing tax revenue collection utilizing any and all legal means at our disposal.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$963,016	\$967,084	\$1,009,785	\$1,056,412
Operating Expenses	51,500	81,500	91,500	82,000
Capital Outlay	3,000	0	0	0
Total	\$1,017,516	\$1,048,584	\$1,101,285	\$1,138,412
FTE	34	35	34	34

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Motor Vehicle Registrations	118,458	115,432	116,713	118,000	119,000
Property Taxes Collected	96.91%	96.67%	96.97%	97.00%	97.00%

Information Services

The Information Services department provides planning and assistance for county departments in the distribution of data and applications. The director is appointed by the Commissioners Court.

Mission Statement:

To provide the county users and the public with a state of the art computer system that will be user friendly and will allow for more county efficiency.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$355,257	\$435,261	\$563,281	\$413,959
Operating Expenses	456,671	422,805	385,186	\$359,903
Capital Outlay	15,000	17,667	17,667	\$10,000
Total	\$826,928	\$875,733	\$966,134	\$783,863
FTE	11	11	12	9

Output Indicators:

	1997	1998	1999 Est.	2000 Proj.
Assistance Calls	7,300	12,546	15,000	10,000
Program Changes	300	200	100	100
Installs/Upgrades	300	500	300	400

Agriculture Extension Service

This department is a part of the Texas Agricultural Extension Service which is a cooperative educational agency that seeks to disseminate information about agriculture, horticulture, home economics, 4-H club activities and other related activities.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$123,957	\$125,251	\$126,559	\$129,774
Operating Expenses	12,100	12,100	12,400	12,400
Capital Outlay	1,200	1,200	1,200	1,200
Total	\$137,257	\$138,551	\$140,159	\$143,374
FTE	6	6	6	6

Court of Appeals

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$11,679	\$11,679	\$10,814	\$11,677
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$11,641	\$11,641	\$10,814	\$11,677

County Court at Law

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$188,858	\$204,749	\$210,135	\$222,077
Operating Expenses	3,400	9,150	12,750	12,050
Capital Outlay	2,596	0	0	0
Total	\$194,854	\$213,899	\$222,885	\$234,127
FTE	3	3	3	3

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
New Criminal Cases	2,684	2,944	2,917	3,100	3,300
Probate & Other Cases	245	206	513	520	555
Juvenile Cases	62	156	193	255	300
Civil Cases	263	416	376	432	475

District Clerk

The District Clerk's office maintains the records of the three District Courts and the County Court at Law and has charge of the Central Jury System which serves all of the courts. The District Clerk maintains the child support system which includes the collection of child support in the sum of \$12M per year, and collects probation fees and child support service fees. The District Clerk also handles all criminal cases which includes indictments, judgments, and transfers to the Department of Corrections.

The goals of the Gregg County District Clerk's office are to have the best integrated justice system in the State of Texas, and in the future, to have a paperless courtroom, electronic filing, and public access to computerized records.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$588,159	\$606,374	\$623,808	\$666,840
Operating Expenses	37,900	42,900	55,550	52,773
Capital Outlay	9,700	3,800	0	15,000
Total	\$635,759	\$653,074	\$679,358	\$734,613
FTE	21	21	21	22

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Civil Cases Filed	3,732	3,957	3,947	4,736	4,736
Criminal Cases Filed	1,477	1,496	1,581	1,675	1,675
Jury Notices	20,286	21,183	19,450	21,000	21,000
Child Support Transactions	99,284	101,361	99,393	99,878	99,878

Justice of the Peace

The Justice of the Peace is elected for a term of four years from each justice precinct in the county. The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses and in some civil matters. A variety of civil processes, as well as arrest and search warrants, can be issued by the Justice of the Peace. The Justice of the Peace may also preside over hearings pertaining to suspension of drivers' licenses and conduct hearings and inquests, conduct marriage ceremonies, and serve as ex officio notary public for the precinct.

Justice of the Peace - Pct. #1

Mission Statement:

Justice of the Peace, Precinct #1 is a court that administers justice in criminal Class C misdemeanor cases and civil cases not exceeding \$5,000, magistrates "jail call", issues felony warrants, emergency protective orders, appoints attorneys for felony defendants and acts as county coroner. It informs and educates citizens about legal process by maintaining a well-trained staff and developing informational materials.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$125,545	\$128,216	\$130,825	\$137,464
Operating Expenses	16,700	18,850	17,900	17,145
Capital Outlay	0	0	0	0
Total	\$142,245	\$147,066	\$148,725	\$154,609
FTE	4	4	4	4

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Civil Cases Filed	521	538	528	538	548
Civil Trials by Judge	301	505	452	460	469
Traffic Misdemeanors Filed	1,690	2,193	2,469	2,470	2,475
Non-traffic Misdemeanors Filed	1,055	1,241	1,222	1,225	1,230
Trials by Judge	882	757	761	750	750
Inquests	142	121	123	125	125

Justice of the Peace - Pct. #2

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$67,032	\$69,175	\$71,984	\$74,994
Operating Expenses	9,395	9,665	9,450	9,665
Capital Outlay	0	0	0	0
Total	\$76,427	\$78,840	\$81,434	\$78,840
FTE	2	2	2	2

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Truancy Cases	284	348	323	330	350
Traffic Citations Filed	235	113	175	195	215
Non-traffic Citations Filed	40	93	105	110	135
Civil Cases Filed	237	297	415	435	445
Civil Cases Heard	206	201	262	285	300
Inquests	23	45	45	50	50

Justice of the Peace - Pct. #3

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$92,205	\$94,872	\$103,703	\$105,886
Operating Expenses	19,500	19,750	19,954	18,950
Capital Outlay	0	0	0	0
Total	\$111,705	\$114,622	\$123,657	\$124,836
FTE	3	3	3	3

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Civil Cases Filed	318	291	333	444	475
Civil Trials	181	189	196	252	300
Traffic Citations Filed	3,381	2,778	2,946	2,652	3,000
Non-Traffic Citations Filed	319	412	230	576	600
Truancy Cases Filed	107	152	140	160	200
Inquests	38	60	35	48	53

Justice of the Peace - Pct. #4

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$70,581	\$70,538	\$73,547	\$79,971
Operating Expenses	20,500	17,250	16,750	14,750
Capital Outlay	32,000	3,000	0	0
Total	\$123,081	\$90,788	\$90,297	\$94,721
FTE	2	2	2	2

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Civil Cases Filed	33	51	303	405	515
Civil Trials	70	110	242	350	550
Traffic Citations Filed	1,709	1,951	2,252	2,550	3,500
Non-Traffic Citations Filed	84	156	121	150	200
Inquests	44	52	42	55	100
Detention Hearings	164	228	200	200	250

District Attorney

The District Attorney is primarily an attorney for the State, although not exclusively. The District Attorney may represent various state agencies when the Attorney General does not do so. In addition, the District Attorney may assist the Attorney General's Office in enforcing the rules and regulations of state agencies and the conduct of state officials. In some counties, the duties of the District Attorney are centered primarily on prosecution of felony criminal offenses; in other, the District Attorney may be responsible for civil suits concerning the state, as well as misdemeanor offenses. The District Attorney also has an advisory function in regard to county and state officials.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$940,436	\$959,097	\$988,914	\$1,014,283
Operating Expenses	24,500	21,500	24,500	23,275
Capital Outlay	0	0	0	0
Total	\$964,936	\$980,597	\$1,013,414	\$1,037,558
FTE	24	25	25	25

Domestic Relations

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$91,765	\$65,685	\$67,838	\$0
Operating Expenses	5,640	19,700	20,000	0
Capital Outlay	450	0	0	0
Total	\$97,855	\$85,385	\$87,838	\$0
FTE	2	2	2	0

Constable

The Constable is elected every four years to a constitutionally created office. By law, the Constable shall execute and return as provided by law, each civil process, warrant, and precept directed to a Constable and delivered by a lawful officer. Also, the Constable is expressly authorized by statute to perform an act or service, including the service of civil or criminal process, citation, notice warrant, subpoena, or writ, and may perform the act or service anywhere in the county in which the Constable's precinct is located. In addition to the aforementioned, the Constable is a peace officer of the State of Texas and must meet the requirements set out by the Penal Code of Criminal Procedure as related to the enforcement of the laws of the State of Texas.

Constable - Pct. #1

Mission Statement:

To serve the civil process from Gregg County courts as received.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$48,123	\$48,809	\$49,617	\$51,047
Operating Expenses	1,000	1,000	1,000	950
Capital Outlay	1,500	0	0	0
Total	\$50,623	\$49,809	\$50,617	\$51,997
FTE	1	1	1	1

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Civil Process Received	250-300	250-300	275-325	300-350	300-350
Civil Process Executed	250-300	250-300	275-325	300-350	300-350
Stray Cattle	25	25	25	25	25

Constable - Pct. #2

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$40,292	\$41,408	\$42,640	\$43,740
Operating Expenses	600	1,000	1,000	950
Capital Outlay	0	0	0	0
Total	\$40,892	\$42,408	\$43,640	\$44,690
FTE	1	1	1	1

Output Indicators:

	1996	1997	1998
Civil Process Received	279	273	141
Civil Process Executed	279	273	143
Warrant Received	0	15	7

Constable - Pct. #3

Mission Statement:

The mission of the Constable of precinct three is to meet the requirements of the laws of the State of Texas and the needs of the community that he serves.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$40,292	\$41,408	\$42,640	\$43,740
Operating Expenses	3,726	4,350	6,000	5,700
Capital Outlay	3,090	2,500	2,100	0
Total	\$47,108	\$48,258	\$50,740	\$49,440
FTE	1	1	1	1

Output Indicators:

	1997	1998	1999 Est.	2000 Proj.
Civil Process Received	287	350	365	375
Civil Process Executed	275	328	335	350
Civil Process Return	12	22	30	25
Warrants Received	150	110	80	75
Warrants Executed	35	42	50	50
Warning Citations	150	183	200	200
Traffic Citations	136	163	180	200
Writ of Judgment	20	22	25	30
Writ of Possession	28	35	40	50
Criminal Cases	8	4	5	5
Property Seizure	2	1	5	5

Constable - Pct. #4

Mission Statement:

To serve the voters of Precinct #4 to the best of my ability and improve the professionalism and standards of this office.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$40,292	\$41,409	\$42,640	\$43,740
Operating Expenses	1,200	3,132	2,250	2,135
Capital Outlay	0	665	0	0
Total	\$41,492	\$45,206	\$44,890	\$45,875
FTE	1	1	1	1

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Civil Process Received	248	245	275	320	350
Civil Process Executed		240	270	315	340

Sheriff

The Sheriff is the chief law enforcement officer for the county and is responsible for operating the county jails, investigating crimes, making judgments, and maintaining communications with other law enforcement organizations. The Sheriff has county-wide jurisdiction. The Sheriff is elected every four years and is responsible for security in both the county and districts courts.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$3,986,131	\$4,248,939	\$4,264,390	\$4,786,326
Operating Expenses	634,300	688,800	652,100	658,150
Capital Outlay	177,110	199,000	162,000	6,000
Total	\$4,797,541	\$5,136,739	\$5,078,490	\$5,450,476
FTE	127	132*	129	128

* Includes grant positions

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Book-ins	9,170	9,002	9,461	9,950	10,450
Warrants Executed	4,351	5,002	5,912	5,592	5,700
Mental Transfers	120	170	204	70	210
Civil Process Served	4,715	5,158	5,285	5,390	5,520
Report Requiring C.I.D. Follow-up	1,476	1,501	1,399	1,460	1,475

Code Unit

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$7,884	\$7,940	\$7,882
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$0	\$7,884	\$7,940	\$7,882

Department of Public Safety

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$24,635	\$25,058	\$25,767	\$27,483
Operating Expenses	1,000	1,000	2,700	3,065
Capital Outlay	2,685	4,105	8,370	0
Total	\$28,320	\$30,163	\$36,837	\$30,548
FTE	1	1	1	1

Parks & Wildlife

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	300	300	300	600
Capital Outlay	0	0	0	0
Total	\$300	\$300	\$300	\$600

Texas Alcoholic Beverage Commission

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	250	250	250	250
Capital Outlay	0	0	0	0
Total	\$250	\$250	\$250	\$250

Juvenile Board

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$70,228	\$73,425	\$78,974	\$81,626
Operating Expenses	5,000	2,000	2,000	1,000
Capital Outlay	0	0	0	0
Total	\$75,228	\$75,425	\$80,974	\$82,626
FTE	3	3	3	3

Industrial Airpark

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	63,250	65,000	200,000	199,520
Capital Outlay	0	0	0	0
Total	\$63,250	\$65,000	\$200,000	\$199,520
FTE	0	0	0	0

Veterans Services

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$58,316	\$60,076	\$61,814	\$71,052
Operating Expenses	3,376	3,100	3,450	11,778
Capital Outlay	500	1,650	0	0
Total	\$62,192	\$64,826	\$65,264	\$82,829
FTE	2	2	2	2

Civil Defense

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	2,000	1,200	1,200	1,200
Capital Outlay	0	0	0	0
Total	\$2,000	\$1,200	\$1,200	\$1,200

Environmental Protection

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	60,000	60,000	50,000	40,000
Capital Outlay	0	0	0	0
Total	\$60,000	\$60,000	\$50,000	\$40,000

911 Addressing

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$67,325
Operating Expenses	0	0	0	21,750
Capital Outlay	0	0	0	0
Total	\$0	\$0	\$0	\$89,075
FTE				\$2

Health Department

Mission Statement:

The mission of the Health Department is to assure the citizens of Gregg County improvement of health and preventative medical intervention by providing: (1) a central immunization program for preventable disease treatment; (2) coordination of venereal disease treatment in cooperation with the HIV programs; (3) improvement of health for the impoverished of the community, coordinating the out and inpatient management of required medical services; (4) a resource for the health community and general population by coordination of health issues with the Texas Department of Health; (5) medical services to the county jail, and (6) protection and reduction of adverse effects due to environmental contamination.

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$283,965	\$263,811	\$255,834	\$293,104
Operating Expenses	1,268,900	1,317,601	1,157,470	1,052,934
Capital Outlay	0	3,826	1,325	23,925
Total	\$1,552,865	\$1,581,412	\$1,414,629	\$1,369,963
FTE	9	8	8	8

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Patients Seen by Physician	1,626	1,476	1,316	1,404	1,456
Patients Seen by Nurse	734	1,562	1,281	1,497	1,369
Prescriptions Filled	7,437	6,894	8,777	10,762	11,290
Immunizations	9,296	11,478	11,428	11,500	11,850
Welfare Applicants	3,924	3,925	3,530	3,945	3,831
STD/HIV Patients	1,715	1,654	1,813	1,762	1,613
On-site Sewage Facilities	290	222	228	232	237
Complaints Investigated	113	101	99	106	111
Violations Issued	50	40	61	52	55
Court Cases Filed	80	28	27	30	33
Fire Investigations			48		

Historical Commission

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	5,953	6,074	6,883	6,851
Capital Outlay	0	0	15,000	0
Total	\$5,953	\$6,074	\$21,883	\$6,851

Contributions

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	322,200	324,200	391,000	480,000
Capital Outlay	0	0	0	0
Total	\$322,200	\$324,200	\$391,000	\$480,000

Organizations Supported Through Contributions:

- | | | |
|----------------------------------|--|---|
| ✓ Longview Library | ✓ Liberty City Chamber of Commerce | ✓ Early Childhood Development Center |
| ✓ Kilgore Library | ✓ Historical Foundation | ✓ East Texas CASA |
| ✓ Gladewater Library | ✓ Humane Society | ✓ Childrens' Advocacy Center |
| ✓ Elderville/Lakeport VFD | ✓ Upshur/Gregg Soil & Water Conservation | ✓ Boys & Girls Club of Gregg County |
| ✓ Liberty City VFD | ✓ Longview Partnership | ✓ Light Up Longview |
| ✓ Sabine VFD | ✓ Sabine Valley MHMR | ✓ Parenting Resource Center of East Texas |
| ✓ Easton VFD | ✓ East Texas Council on Alcoholism & Drugs Association for Retarded Citizens | ✓ Let's Really Help/East Texas Dental |
| ✓ Kilgore Rescue Unit | ✓ Sports Complex | ✓ Gregg County Cultural Enrichment |
| ✓ Civil Air Patrol | ✓ Child Welfare Board | ✓ Kilgore Crisis Center |
| ✓ East Mountain VFD | ✓ Womens' Center of East Texas | ✓ Longview Teen Court |
| ✓ Macedonia VFD | ✓ East Texas Literacy Council | |
| ✓ Gladewater Chamber of Commerce | | |
| ✓ Kilgore Chamber of Commerce | | |
| ✓ White Oak Chamber of Commerce | | |

Courthouse Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$515,539	\$509,122	\$538,709	\$555,941
Operating Expenses	559,500	563,650	568,250	565,750
Capital Outlay	81,850	80,200	28,400	59,668
Total	\$1,156,889	\$1,152,972	\$1,135,359	\$1,181,359
FTE	19	18	19	19

Courthouse Parking Lot

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	2,700	2,200	14,200	1,700
Capital Outlay	0	0	0	0
Total	\$2,700	\$2,200	\$14,200	\$1,700

Regional Juvenile Facility

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes				\$0
Operating Expenses				30,000
Capital Outlay				0
Total				\$30,000

Service Center Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	34,000	27,500	29,500	29,500
Capital Outlay	0	0	86,000	0
Total	\$34,000	\$27,500	\$115,500	\$29,500

Greggton Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes		\$5,400	\$5,399	\$6,339
Operating Expenses		13,400	13,300	22,300
Capital Outlay		2,000	0	0
Total		\$20,800	\$18,699	\$28,639

Gladewater Commerce Street Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	5,850	8,800	7,500	7,500
Capital Outlay	0	0	2,500	1,000
Total	\$5,850	\$8,800	\$10,000	\$8,500

Jail Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	110,000	122,500	147,000	115,000
Capital Outlay	0	0	0	76,000
Total	\$110,000	\$122,500	\$147,000	\$191,000

Youth Detention Center

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	60,700	54,500	51,500	45,500
Capital Outlay	0	0	800	0
Total	\$60,700	\$54,500	\$52,300	\$45,500

Community Building Maintenance

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes		\$29,827	\$29,771	\$33,562
Operating Expenses		3,525	4,925	4,675
Capital Outlay		8,600	0	600
Total		\$41,952	\$34,696	\$38,837
FTE	0	1	1	1

Longview Whaley Street Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$14,713	\$15,824	\$15,973	\$17,598
Operating Expenses	12,200	7,934	6,500	6,175
Capital Outlay	5,700	9,500	8,650	19,500
Total	\$32,613	\$33,258	\$31,123	\$43,273

Judson Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	3,800	4,300	3,800	3,610
Capital Outlay	11,000	14,600	5,100	3,700
Total	\$14,800	\$18,900	\$8,900	\$7,310

Garfield Hill Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	2,100	2,450	2,000	2,000
Capital Outlay	0	0	0	0
Total	\$2,100	\$2,450	\$2,000	\$2,000

Gladewater Senior Citizens Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	1,400	2,450	1,250	3,500
Capital Outlay	7,000	0	25,000	2,000
Total	\$8,400	\$2,450	\$26,250	\$5,500

Liberty City Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	9,690	8,060	5,960	5,960
Capital Outlay	4,000	3,000	14,000	10,000
Total	\$13,690	\$11,060	\$19,960	\$15,960

Hugh Camp Memorial Park

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	8,900	6,500	5,650	7,650
Capital Outlay	3,000	5,202	3,700	6,500
Total	\$11,900	\$11,702	\$9,350	\$14,150

Olivia R. Hilburn Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	5,000	6,200	4,600	5,119
Capital Outlay	0	836	2,350	3,081
Total	\$5,000	\$7,036	\$6,950	\$8,200

Kilgore Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$23,241	\$23,203	\$23,853	\$24,886
Operating Expenses	15,900	15,700	16,500	16,700
Capital Outlay	10,700	7,000	24,155	5,000
Total	\$49,841	\$45,903	\$64,508	\$46,586
FTE	1	1	1	1

Kilgore South Street Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	8,000	4,700	3,800	4,925
Capital Outlay	5,200	0	5,400	0
Total	\$13,200	\$4,700	\$9,200	\$4,925

Elderville Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	7,450	4,950	3,750	3,750
Capital Outlay	4,200	0	0	0
Total	\$11,650	\$4,950	\$3,750	\$3,750

Easton Community Building

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	8,100	5,400	3,400	3,400
Capital Outlay	5,800	0	6,000	1,850
Total	\$13,900	\$5,400	\$9,400	\$5,250

Computer Replacement Project

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Capital Outlay	\$500,000	\$1,950,000	\$1,000,000	\$0
Total	\$500,000	\$1,950,000	\$1,000,000	\$0

Elections Fund

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$400	\$200	\$200	\$1,200
Operating Expenses	4,000	4,200	4,200	4,200
Capital Outlay	0	0	0	10,000
Total	\$4,400	\$4,400	\$4,400	\$15,400

Record Management - County Clerk

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$20,496	\$20,188	\$28,732	\$29,978
Operating Expenses	101,950	40,946	43,965	50,365
Capital Outlay	123,385	81,560	95,312	97,015
Total	\$245,831	\$142,694	\$168,009	\$177,358
FTE	1	1	1	1

Road & Bridge - Administration

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$244,867	\$244,487	\$251,949	\$254,382
Operating Expenses	95,000	83,400	53,000	40,000
Capital Outlay	0	0	0	0
Total	\$339,867	\$327,887	\$304,949	\$294,382
FTE	4	4	4	4

Road & Bridge - General

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	1,400	1,400	1,100	500
Capital Outlay	260,000	50,000	0	0
Total	\$261,400	\$51,400	\$1,100	\$500

Road & Bridge - Right of Way

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	1,000	1,000	2,500	2,500
Capital Outlay	0	0	0	0
Total	\$1,000	\$1,000	\$2,500	\$2,500

Road & Bridge - Pct. #1

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$542,909	\$593,800	\$640,146	\$631,562
Operating Expenses	386,000	460,502	400,350	380,304
Capital Outlay	75,300	120,500	211,581	104,574
Total	\$1,004,209	\$1,174,802	\$1,252,077	\$1,116,440
FTE	15	17	17	16

County Road Miles: 76

Road & Bridge - Pct. #1 Project Budget					
Type	Street	Length	Width	Tons	Cost
Overlay	Hunter Creek Drive	3,302	30	1,320.47	\$36,973.15
	Hunter Circle	2,875	30	1,149.71	32,191.95
	Sweetwater Trail	836	30	334.32	9,360.86
	Seven Pines Cutoff	381	20	101.57	2,844.09
	<i>Total Overlay</i>				\$81,370.05
Resurface	Sam Page Road	9,204	22	899.72	25,192.21
	Airline Road	11,616	22	1,135.50	31,794.08
	Mackey Road	3,547	22	346.73	9,708.47
	Windssock	1,877	22	183.48	5,137.52
	Walnut Lane	1,800	30	239.94	6,718.32
	N. Ridge Circle	1,183	20	105.13	2,943.62
	Wood Lane	1,855	22	181.33	5,077.31
	<i>Total Resurface</i>				\$86,571.53
	Assorted Driveway & Patching				\$24,660.79
Re-oil	Lee Street	1,056	22	92.93	\$1,765.63
	Sparks Road	6,600	20	528.00	10,032.00

Road & Bridge - Pct. #1 Project Budget					
Type	Street	Length	Width	Tons	Cost
	<i>Total Re-oil</i>				\$11,797.63
Asphalt	Pct. #1 Parking Areas			200.00	\$5,600.00
	<i>Grand Total</i>				\$210,000.00
	Gravel Sand & Cement				
Quantity	Material	Usage	Cost/each		Total
1638	Rich Rap Bags	Headwalls	\$3.60/ea.		\$5,896.00
895	Native Gravel	Cutouts	\$3.00/yd		2,685.00
893.5	Sand	Oil Dirt	\$3.00/yd.		2,680.48
84	Quikrete	Signs	\$2.83/ea.		237.72
	<i>Total</i>				\$11,500.00

Road & Bridge - Pct. #2

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$30,228	\$28,097	\$28,777	\$30,360
Operating Expenses	5,000	6,100	6,100	5,795
Capital Outlay	0	0	0	0
Total	\$35,228	\$34,197	\$34,877	\$36,155
FTE	1	1	1	1

County Road Miles: 0

Road & Bridge - Pct. #3

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$747,437	\$758,396	\$761,830	\$747,737
Operating Expenses	564,406	595,550	574,750	545,982
Capital Outlay	80,500	110,795	105,000	56,100
Total	\$1,392,343	\$1,464,741	\$1,441,580	\$1,349,820
FTE	21	22	21	20

County Road Miles: 145.08

Road & Bridge - Pct. #3 Project Budget *						
Type	Street	Length	Estimated Contract Labor and/or County Labor Costs	Estimated Equipment Costs	Budgeted Material Costs	Estimated Total Costs
Chip & Seal	Swamp City Rd.	0.60				
	Fritz Swanson Rd.	1.40				
	Sinclair	0.70				
	Goforth Rd.	1.60				
	Old 135	0.30				
	Old 135	0.80				
	Cain St.	0.20				
	Cain Place	0.20				
	Dogwood	0.20				
	Oak Street	0.20				
	Pine Street	0.20				
	Susan St.	0.10				
	Gay St.	0.10				
	Walton St.	0.30				
	<i>Total Miles</i>	6.90	\$68,572.20		\$26,509.80	\$95,082.00

Road & Bridge - Pct. #3 Project Budget *						
Type	Street	Length	Estimated Contract Labor and/or County Labor Costs	Estimated Equipment Costs	Budgeted Material Costs	Estimated Total Costs
Asphalt	Allright St.	0.30	\$1,615.92	\$1,500.00	\$9,028.80	\$12,144.72
	Sandy Lane	0.20	1,077.28	1,000.00	6,019.20	8,096.48
	Harrington St.	0.20	1,077.28	1,000.00	6,019.20	8,096.48
	Inez St.	0.20	1,077.28	1,000.00	6,019.20	8,096.48
	Lyndall St.	0.20	1,077.28	1,000.00	6,019.20	8,096.48
	Lyndall St.	1-1/2 X .30	2,423.88	2,250.00	9,028.80	13,702.68
	Susan St.	1-1/2 X .50	4,039.81	3,750.00	22,572.00	30,361.81
	Wintergreen	0.30	1,615.92	1,500.00	9,028.80	12,144.72
	Georgia Lane	0.10	538.64	500.00	3,009.60	4,048.24
	Whirlaway	0.40	2,154.56	2,000.00	12,038.40	16,192.96
	Kingsman Ct.	0.10	538.64	500.00	3,009.60	4,048.24
	Park St.	1-1/2 X .20	1,615.92	1,500.00	6,019.20	9,135.12
	Ridge St.	0.50	2,693.21	2,500.00	15,048.00	20,241.21
	North Drive	0.10	538.64	500.00	6,019.20	7,057.84
	LaSalle	1-1/2 X .20	1,615.92	1,500.00	9,028.80	12,144.72
	Glendale	1-1/2 X .30	2,423.88	2,250.00	13,543.20	18,217.08
	Glendale	0.20	1,077.28	1,000.00	6,019.20	8,096.48
	<i>Total Miles</i>	4.20	\$27,201.34	\$25,250.00	\$147,470.40	\$199,921.74
Re-oil	Baker	0.30	\$934.50			
	Barber	0.30	937.50			
	Camp Switch	1.30	4,062.50			
	Cherokee	1.30	4,062.50			
	Church	0.20	625.00			
	Wilshire	1.00	3,125.00			
	Gipson	0.10	312.50			
	Griffin Davis	0.10	312.50			

Road & Bridge - Pct. #3 Project Budget *						
Type	Street	Length	Estimated Contract Labor and/or County Labor Costs	Estimated Equipment Costs	Budgeted Material Costs	Estimated Total Costs
	Lincoln Springs	1.10	3,437.50			
	Little	0.10	312.50			
	Mt. Pleasant	0.20	625.00			
	Rabbit Creek Circle	0.20	625.00			
	Rabbit Creek Farms	1.50	4,687.50			
	Typeskie	0.10	312.50			
	Utzman	0.60	1,875.00			
	Woodcrest	0.30	937.50			
	Woodgate	0.20	625.00			
	Parkwood	0.30	937.50			
	Woodhaven	0.20	625.00			
	Greenwood	0.20	625.00			
	<i>Total Oiling</i>		\$30,000.00			\$30,000.00
Patching/ Driveways			\$24,000.00			\$24,000.00
	<i>Grand Total</i>		\$149,773.54	\$25,250.00	\$173,980.20	\$349,003.74

* Project budgets are estimates and used for informational purposes only. Actual project costs will be reflected in the monthly road and bridge reports on file in the Gregg County Clerk's office.

Road & Bridge - Pct. #4

Mission Statement:

To insure good and safe maintenance for the county roads and bridges, and also provide the assistance needed for the citizens in our precinct.

To assist the Cities of Kilgore, Longview, Lakeport, and Easton upon their request and commissioners court approval.

To provide labor and equipment for local school districts to allow proper assistance with various jobs such as parking lots and driveways, etc.

To conduct honest, legal and efficient business in order to make our community and precinct a better place.

The mission of the commissioner of precinct 4 is to provide good leadership to overall precinct operations and assure that the jobs of the precinct will be achieved.

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$510,457	\$530,342	\$474,331	\$525,610
Operating Expenses	269,000	279,101	277,700	223,388
Capital Outlay	67,600	71,100	104,100	15,000
Total	\$847,057	\$880,543	\$856,131	\$763,998
FTE	17	17	15	15

County Road Miles: 55

Incorporated Road Miles: 4.4

Road & Bridge - Pct. #4 Project Budget					
Type	Street	Length	Width	Tons	Cost
Asphalt	Garland	2,385.00	22	641	\$18,277.05
	White	2,500.00	20	611	17,416.92
	Kodak	3,996.00	24	1,172	33,406.56
	Estes	1,546.00	22	416	11,847.73
	<i>Total Asphalt</i>				\$80,948.26
Re-oil	Butane			80 bbls	\$1,840.00
	Whitney Jo			80 bbls	1,840.00
	Dovee Jo			80 bbls	1,840.00
	Eastside			60 bbls	1,380.00
	<i>Total Re-oil</i>				\$6,900.00
Miscellaneous Road Repair					\$2,739.74
	<i>Grand Total</i>				\$90,588.00

Jury Fund - Attorney General Master

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	0	17,400	8,000	7,600
Capital Outlay	0	0	0	0
Total	\$0	\$17,400	\$8,000	\$7,600

124th District Court

Mission Statement:

To provide fair trials in all cases to all parties involved in as efficient and cost effective manner as possible.

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$85,152	\$90,331	\$94,614	\$102,592
Operating Expenses	45,500	55,750	62,513	49,387
Capital Outlay	500	4,600	4,000	0
Total	\$131,152	\$150,681	\$161,127	\$151,979
FTE	2	2	2	2

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
New Cases	948	1210	1252	1302	1427
Dispositions	886	1181	1071	1186	1304

188th District Court

Mission Statement:

To provide citizens accused of criminal conduct and the State of Texas a fair trial. To provide all parties to civil litigation a fair and efficient forum to resolve their differences.

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$93,747	\$96,490	\$87,279	\$90,873
Operating Expenses	34,500	105,300	45,300	43,035
Capital Outlay	1,800	0	0	3,600
Total	\$130,047	\$201,790	\$132,579	\$137,508
FTE	2	2	2	2

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
New Criminal Cases	810	826	872	890	979
New Civil Cases	276	506	579	590	649
Criminal Dispositions	785	846	799	820	900
Civil Dispositions	398	566	429	576	633

307th District Court

Mission Statement:

To determine, render a decision, and dispose of any and all cases arising under Titles I, II, III, and IV of the Texas Family Code.

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$97,749	\$99,030	\$123,349	\$102,701
Operating Expenses	24,300	39,800	32,700	22,500
Capital Outlay	3,500	0	650	0
Total	\$125,549	\$138,830	\$156,699	\$125,201
FTE	2	2	2	2

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
New Cases	3012	2447	2211	2400	2450
Dispositions	4413	2149	2153	2150	2200

Jury - General

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	142,500	73,000	73,070	60,220
Capital Outlay	0	0	0	0
Total	\$142,500	\$73,000	\$73,070	\$60,220

Law Library

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$16,792	\$15,354	\$10,364	\$7,318
Operating Expenses	23,070	25,000	27,000	51,500
Capital Outlay	0	20,000	10,000	10,000
Total	\$39,862	\$60,354	\$47,364	\$68,818

Airport - Administration

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$592,884	\$610,720	\$637,531	\$647,262
Operating Expenses	217,850	228,348	100,800	110,000
Capital Outlay	53,000	9,700	0	0
Total	\$863,734	\$848,768	\$738,331	\$757,262
FTE	18	18	19	18

Airport - Terminal Building

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	0	0	28,700	28,700
Capital Outlay	0	0	0	0
Total	\$0	\$0	\$28,700	\$28,700

Airport - Lawn & Landscape

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	0	0	2,500	2,500
Capital Outlay	0	0	0	0
Total	\$0	\$0	\$2,500	\$2,500

Airport - Airfield

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$56,500	\$31,000
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$56,500	\$31,000

Airport - Maintenance Shop

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$26,000	\$45,460
Capital Outlay	\$0	\$0	\$26,150	\$4,499
Total	\$0	\$0	\$52,150	\$49,959

Airport - Security & Fire Protection

	FY97	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$6,150	\$10,750
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$6,150	\$10,750

Output Indicators:

	1996	1997	1998 Estimated	1999 Projected
Total Operations (Take off & Landings)	67,544	87,287	91,794	92,700
Airline Enplanements	27,896	26,436	25,943	26,726

County Records Management

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$13,729	\$13,830	\$14,351	\$18,276
Operating Expenses	13,720	18,575	15,870	13,900
Capital Outlay	3,600	0	0	1,370
Total	\$31,049	\$32,404	\$30,221	\$33,546
FTE	1	1	1	1

Building Security

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$67,775	\$73,121	\$63,622	\$65,620
Operating Expenses	0	0	28,000	40,000
Capital Outlay	0	0	0	0
Total	\$60,775	\$73,121	\$91,622	\$105,620
FTE	2	2	2	2

LEOSE

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	0	0	14,860	14,800
Capital Outlay	0	0	0	0
Total	\$0	\$0	\$14,860	\$14,800

Workforce Investment Fund

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$200,000	\$10,000
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$0	\$0	\$200,000	\$10,000

Health Care Fund

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Health Care Contributions	\$0	\$0	\$0	\$60,000

Debt Service Funds

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Debt Service	\$3,087,241	\$3,081,800	\$3,085,566	\$3,080,620

Airport Improvements

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	1,800,616
Capital Outlay	442,676	1,440,954	2,331,346	0
Total	\$442,676	\$1,440,954	\$2,331,346	\$1,800,616

Regional Juvenile Facility

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Capital Outlay	\$0	\$1,700,000	\$900,000	\$0

Total	\$0	\$1,700,000	\$900,000	\$0
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Jail Construction

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Capital Outlay	\$100,000	\$0	\$130,000	\$500,000
Total	\$100,000	\$0	\$130,000	\$500,000

Juvenile Services

Mission Statement:

To serve the Court by providing supervision to juveniles who come under the Court's jurisdiction. To facilitate the rehabilitation of probationers, protection for the community, and temporary custody of those juveniles requiring a secure environment who have been accused of a delinquent act and are awaiting a disposition.

Youth Detention

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$476,523	\$572,782	\$517,139	\$476,588
Operating Expenses	58,500	72,832	108,200	104,790
Capital Outlay	15,500	0	0	0
Total	\$550,523	\$645,614	\$625,339	\$581,378
FTE	15	13	18	14

Youth Development

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$232,528	\$110,190	\$42,331	\$108,595
Operating Expenses	29,000	21,000	35,536	31,536
Capital Outlay	0	0	0	0
Total	\$261,528	\$131,190	\$77,867	\$140,131
FTE	9	4	4	4

Juvenile Probation

	FY97 Adopted	FY98 Adopted	FY99 Adopted	FY00 Adopted
Salary & Fringes	\$592,225	\$693,017	\$720,363	\$727,619
Operating Expenses	94,000	90,000	94,000	89,300
Capital Outlay	42,000	25,000	20,000	0
Total	\$728,225	\$818,017	\$834,363	\$819,919
FTE	18	19	21	20

Output Indicators:

	1996	1997	1998	1999 Est.	2000 Proj.
Juveniles Referred	1,317	1,100	843	1,134	1,250
Case Dispositions	1,248	1,139	901	1,041	1,150
Juveniles Detained	587	611	585	789	850
Hearings	610	703	631	700	800
Certified Probation Officers	9	12	12	12	12
Avg. Daily Population	17	19	18	18	16
Avg. Probation Caseload	35	40	40	50	50
Avg. ISP Caseload	10	20	20	20	20
Community Service Hours	6,102	6,444	9,294	10,200	11,000
Supervision Contracts	13,611	19,652	22,601	23,500	25,000
Juveniles Placed Outside of County	27	15	11	6	6
Juveniles Placed in County Programs	35	18	16	36	48



ADDITIONAL MATERIAL

County Directory

Gregg County Courthouse
101 E. Methvin
Longview, Texas 75601
(903) 758-6181

Commissioners Court

Mickey D. Smith, County Judge
101 E. Methvin, Suite 300
Longview, Texas 75601
236-8420 fax 237-2699

Charles Davis, Commissioner Pct. 1
1109 FM 449
Longview, Texas 75605
663-0400 fax 663-2475

Darryl Primo, Commissioner Pct. 2
3211 W. Marshall
Longview, Texas 75604
759-3611 fax 759-6707

David McBride, Commissioner Pct. 3
Rt. 4, Box 648
Longview, Texas 75604
759-8962 fax 297-9140

Danny E. Craig, Commissioner Pct. 4
710 South Street
Kilgore, Texas 74662
984-2417 or 758-0422
fax 753-2045

Airport

R. W. "Bucky" Walters, Manager
Rt. 3, Hwy. 322
Longview, Texas 75603
643-3031 fax 643-7371

Auditor

Linda Bailey
101 E. Methvin, Suite 306
Longview, Texas 75601
237-2690

Budget Director

Ann Wilson, CPA
101 E. Methvin, Ste. 300
Longview, Texas 75601
236-8420

Community Supervision

Quin Tillery, Director
P. O. Box 3226
Longview, Texas 75606
236-8422

County Clerk

Laurie Woloszyn
101 E. Methvin, Suite 200
Longview, Texas 75606
236-8430

Constables

Jim Montgomery, Constable Pct. 1
101 E. Methvin, Suite 510
Longview, Texas 75601
236-8427

James Parks, Constable Pct. 3
3211 W. Marshall
Longview, Texas 75604
237-2600

Bill Echart, Constable Pct. 3
1098 E. Commerce St.
Gladewater, Texas 75647
845-4896 or 236-7311

Robby Cox, Constable Pct. 4
2131 S. Eastman Rd.
Longview, Texas 75602
758-6342

District Attorney

William Jennings
101 E. Methvin, Suite 333
Longview, Texas 75601
236-8440 fax 236-8490

District Clerk

Ruby Cooper
101 E. Methvin, Suite 334
Longview, Texas 75601
237-2663 fax 236-8474

Engineer

Mike Bills
101 E. Methvin, Suite 110
Longview, Texas 75601
237-2657

Extension Agent

Rex Youngblood
405 E. Marshall Ave., Suite 101
Longview, Texas 75601
236-8128

Human Resources

Bill Dexter, Director
101 E. Methvin, Suite 109
Longview, Texas 75601
237-2567

Information Services

Cindy Romines, Director
101 E. Methvin, Suite 101
Longview, Texas 75601
236-8435

Judge - County Court at Law

Rebecca Simpson, Judge

101 E. Methvin, Suite 416
Longview, Texas 75601
236-8445

Judge - 124th District Court

Alvin Khoury, Judge
101 E. Methvin, Suite 447
Longview, Texas 75601
237-2524

Judge - 307th District Court

Robin Sage, Judge
101 E. Methvin, Suite 463
Longview, Texas 75601
237-2534

Judge - 188th District Court

David Brabham, Judge
101 E. Methvin, Suite 408
Longview, Texas 75601
237-2588

Justices of the Peace

B. H. Jameson, Judge Pct. 1
101 E. Methvin, Suite 512
Longview, Texas 75601
236-8470

Arthur Fort, Judge Pct. 2
3211 W. Marshall Ave.
Longview, Texas 75604
237-2635

Mike Player, Judge Pct. 3
1098 E. Commerce Street
Gladewater, Texas 75647
236-7311

Sam Lawson, Judge Pct. 4
2131 S. Eastman Rd.
Longview, Texas 75602
758-6342

Juvenile Probation

Bing Canion, Director
310 Turk Street
Longview, Texas 75601
758-0121 fax 758-0715

Purchasing

Sheila Embrey, Purchasing Agent
101 E. Methvin, Suite 205
Longview, Texas 75601
237-2684 fax 236-8456

Sheriff

Bobby Weaver
101 E. Methvin, Suite 559
Longview, Texas 75601

Social Services/Health-Welfare

Dr. Lewis Browne, Administrator
405 E. Marshall Ave.
Longview, Texas 75601

236-8400 fax 753-3560

237-2620 fax 237-2608

Tax Assessor-Collector

Kirk Shields, Assessor-Collector
101 E. Methvin, Suite 215
Longview, Texas 75601
237-2616

Veterans Services

Lewis Blalock, Service Officer
405 E. Marshall Ave.
Longview, Texas 75601
237-2674 fax 237-2608

Voter Registration/Elections

Hattie Owen, Elections Administrator
101 E. Methvin, Suite 112
Longview, Texas 75601
236-8458

Glossary

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.

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 \$500 or more and have a useful life of more than one year.

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.

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.

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 of 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.

Pay-as-you-go Basis - A term used to describe a financial policy by which capital outlays are purchased from current resources rather than through borrowing.

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.

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.

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.