

# ANDERSON COUNTY, TEXAS

## 2024 PROPOSED BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,974,796 which is 10.143% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$234,125.

	<b>Tax Rate 2022</b>	<b>Proposed Tax Rate 2023</b>
General Fund	0.481828	0.433190
Farm-to-Market / Flood Control	0.021382	0.018193
<b>Total M&amp;O Rate</b>	0.503210	0.451383
Debt Service Fund	0.075330	0.056510
<b>Total Combined Tax Rate</b>	<b>0.578540</b>	<b>0.507893</b>
<b>No New Revenue Rate</b>	<b>0.534041</b>	<b>0.469477</b>
<b>Voter Approval Rate</b>	<b>0.605415</b>	<b>0.507893</b>

Outstanding debt obligations as of December 31, 2023: \$24,100,000

# TABLE OF CONTENTS

## **BUDGET INFORMATION & OVERVIEW**

---

FUND BALANCE SUMMARY.....	1
CONSOLIDATED BALANCE SHEET .....	2
NOTICE OF PROPOSED SALARY INCREASE .....	3
2023 CERTIFIED VALUES .....	4-5
TAX RATE & CERTIFIED TAXABLE VALUE HISTORY .....	6
GENERAL FUND STATISTICS .....	7-13

## **BUDGET DETAIL**

---

### **GENERAL FUND**

REVENUES .....	14-16
COUNTY AUDITOR .....	17
COUNTY JUDGE.....	18
COUNTY TREASURER.....	19
TAX ASSESSOR/COLLECTOR .....	20
COUNTY CLERK .....	21
COMMISSIONERS .....	22
DISTRICT CLERK.....	23
COURTHOUSE/ANNEX.....	24
ELECTION .....	25
CAPITAL OUTLAY.....	26
MISCELLANEOUS.....	27
INFORMATION TECHNOLOGY.....	28
COLLECTIONS.....	29
COUNTY COURT.....	30
COUNTY COURT-AT-LAW.....	31
DISTRICT COURT .....	32
DISTRICT ATTORNEY .....	33
JUSTICE OF THE PEACE PCT 1-4 .....	34-37
DISTRICT COURTS .....	38-41
EMERGENCY MANAGEMENT .....	42

CONSTABLE PCT 1-4.....	43-46
SHERIFF .....	47-49
STATE HIGHWAY PATROL.....	50
BOND OFFICE.....	51
EXTENSION OFFICE.....	52
DOGWOOD PARK .....	53
INDIGENT HEALTHCARE .....	54
COUNTY SERVICES .....	55
VETERANS SERVICE .....	56
EXPO CENTER .....	57
ROAD & BRIDGE.....	58-62

**SPECIAL REVENUE FUNDS**

FARM TO MARKET/LATERAL ROAD.....	63-67
DISASTER RELIEF .....	68-69
HOTEL OCCUPANCY TAX .....	70-71
COUNTY CEMETERY.....	72-73
COURT FACILITY FEE .....	74-75
VETERAN’S SERVICE OFFICE .....	76-77
LANGUAGE ACCESS.....	78-79
FAMILY PROTECTION.....	80-81
LAW LIBRARY .....	82-83
CHILD ABUSE PREVENTION.....	84-85
JUSTICE COURT TECHNOLOGY.....	86-90
CHILD WELFARE BOARD.....	91-92
COUNTY CLERK RECORDS ARCHIVE .....	93-94
DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION.....	95-96
COUNTY CLERK RECORDS MANAGEMENT& PRESERVATION .....	97-98
COURT REPORTER SERVICES .....	99-100
DARE PROGRAM .....	101-102
COUNTY RECORDS MANAGEMENT & PRESERVATION .....	103-104
SECURITY SERVICE.....	105-106
JUSTICE COURT BUILDING SECURITY .....	107-108
HISTORICAL COMMISSION.....	109-110

PRE-TRIAL DIVERSION .....	111-112
COURT TECHNOLOGY .....	113-114
COURT RECORDS PRESERVATION .....	115-116
DISTRICT CLERK TECHNOLOGY.....	117-118
CHILD SAFETY FEE.....	119-120
INDIGENT DEFENSE .....	121-122
GUARDIANSHIP .....	123-124
911 ETCOG APPROPRIATION .....	125-126
DA DRUG FORFEITURE.....	127-128
SHERIFF FORFEITURE - LOCAL .....	129-130
DA FORFEITURE - FEDERAL.....	131-132

**CAPITAL PROJECTS FUNDS**

PERMANENT IMPROVEMENT FUND .....	133-134
SERIES 21 CIVIC CENTER .....	135-136
DEBT SERVICE FUND .....	137-138
INSURANCE 501 © TRUST .....	139-140
DEPARTMENT BUDGETED POSITIONS .....	141-151

**FY 2024 Proposed Budget  
Fund Balance Summary**

Fund #	Fund Name	Estimated Beginning Fund Balance	Estimated Revenue	Projected Expenditures	Estimated Ending Fund Balance	Fund Balance % Reserve
100	General Fund	9,556,637	25,577,894	27,253,698	7,880,833	28.92%
210	Farm to Market/Lateral Road	54,049	756,367	800,000	10,416	
214	Disaster Relief Fund	5,007	-	5,007	-	
215	Hotel Occupancy Tax	440,478	180,000	620,478	-	
216	County Cemetery	464	-	464	-	
217	Court Facility Fee	36,796	15,000	51,796	-	
221	Veteran's Service Office	1,106	100	1,206	-	
222	Language Access	4,987	3,500	8,487	-	
240	Family Protection Fund	8,222	100	8,322	-	
241	Law Library	54,647	23,000	77,647	-	
242	Child Abuse Prevention Fund	7,403	500	7,903	-	
243	JCT Fee	30,376	6,100	36,476	-	
245	Child Welfare Board	38,766	100	38,866	-	
248	County Clerk Records Archive	40,063	80,000	120,063	-	
249	District Clerk Management & Preservation	9,965	4,500	14,465	-	
250	County Clerk Records Management & Preservation	93,064	85,000	178,064	-	
251	Court Reporter Services	21,150	19,000	40,150	-	
252	Dare Program	9,448	-	9,448	-	
254	County Records Management & Preservation	38,628	28,000	66,628	-	
255	Security Service Fee	49,885	42,000	91,885	-	
256	Justice Court Building Security Fund	27,356	300	27,656	-	
257	Historical Commission	430	-	430	-	
259	Pre-Trial Diversion	12,382	5,000	17,382	-	
262	Court & District Court Tech	3,977	1,200	5,177	-	
264	Court Records Preservation	37,651	1,150	38,801	-	
265	District Clerk Technology	59,023	1,000	60,023	-	
268	Child Safety Fee	48,745	36,000	84,745	-	
277	Indigent Defense Grant	201,236	-	201,236	-	
281	Guardianship	53,439	4,500	57,939	-	
283	911 ETCOG Appropriation	398,300	-	398,300	-	
300	DA Drug Forfeiture	92,012	11,000	103,012	-	
301	Sheriff Forfeiture - Local	31,487	200	31,687	-	
303	DA Forfeiture - Federal	28,343	-	28,343	-	
400	Permanent Improvement	983,326	50,000	1,033,326	-	
405	Civic Center	4,889,590	30,000	4,919,590	-	
500	Interest & Sinking	1,720,727	2,281,677	3,513,725	488,679	
600	Insurance 501© Trust	88,964	150	89,114	-	

# ANDERSON COUNTY, TEXAS

## UNAUDITED Consolidated Balance Sheet

For the Year Ending December 31, 2023  
(as of June 30, 2023)

### Assets:

Cash and Investments	\$	37,960,981
Accounts Receivable		967,204
Property Taxes Receivable		13,685,309
Due From Other Funds		273,370
Prepaid Expense		75,432
Total Assets	\$	<u>52,962,296</u>

### Liabilities:

Accounts Payable	\$	103,928
Accrued Liabilities		10,017
Due to Other Governments		43,319
Due to Other Entity		40,362
Due to Other Funds		273,371
Other Payables		44,754
Unearned Revenue		9,058,089
Total Liabilities	\$	<u>9,573,840</u>

### Deferred Inflows of Resources:

Advanced Property Tax Collection	\$	5,722,605
Unavailable Revenue - Court Fines & Fees		13,636,738
Unavailable Revenue - Property Taxes		967,204
Total Deferred Inflows of Resources	\$	<u>20,326,547</u>

### Fund Balances:

Nonspendable	\$	75,432
Restricted		9,875,678
Unassigned		13,110,799
Total Fund Balance	\$	<u>23,061,909</u>

NOTICE OF PROPOSED SALARY INCREASE OF  
CERTAIN ELECTED OFFICIALS OF  
ANDERSON COUNTY, TEXAS

In accordance with Section 152.013 of the *Texas Local Government Code*, the Commissioners Court of Anderson County, Texas will consider an increase in the salaries, expenses, and allowances of elected County Officials as shown below, and if approved, will be effective January 1, 2024.

	<u>Salary</u>	<u>State Supplement</u>	<u>Juvenile Board Supplement</u>	<u>Longevity</u>	<u>Step Pay</u>	<u>Cell Phone Allowance</u>	<u>Travel Allowance</u>	<u>Certification Pay</u>	<u>Total Salary</u>	<u>Total Increase</u>
County Judge	\$63,509.80	\$25,200.00	\$3,000.00	\$100.00	-	\$1,260.00	\$10,800.00	-	\$103,869.80	\$2,100.00
Treasurer	\$63,509.80	-	-	\$2,400.00	\$3,000.00	\$1,260.00	\$1,200.00	-	\$71,369.80	\$2,150.00
Tax Assessor-Collector	\$63,509.80	-	-	\$2,400.00	\$3,000.00	\$1,260.00	\$7,500.00	-	\$77,669.80	\$2,150.00
County Clerk	\$63,509.80	-	-	\$2,400.00	\$3,000.00	\$1,260.00	\$1,400.00	-	\$71,569.80	\$2,150.00
County Commissioner										
Precinct 1	\$63,509.80	-	-	\$1,650.00	\$3,000.00	\$1,260.00	\$21,000.00	-	\$90,419.80	\$2,150.00
Precinct 2	\$63,509.80	-	-	\$2,550.00	\$3,000.00	\$1,260.00	\$21,000.00	-	\$91,319.80	\$2,150.00
Precinct 3	\$63,509.80	-	-	\$2,250.00	\$3,000.00	\$1,260.00	\$21,000.00	-	\$91,019.80	\$2,150.00
Precinct 4	\$63,509.80	-	-	\$1,950.00	\$3,000.00	\$1,260.00	\$21,000.00	-	\$90,719.80	\$2,150.00
District Clerk	\$63,509.80	-	-	\$2,400.00	\$3,000.00	\$1,260.00	\$500.00	-	\$70,669.80	\$2,150.00
District Attorney	-	-	\$3,000.00	\$1,125.00	\$3,000.00	\$1,260.00	-	-	\$8,385.00	\$125.00
Justice of the Peace										
Precinct 1	\$63,509.80	-	-	\$3,750.00	\$3,000.00	\$1,260.00	\$6,500.00	-	\$78,019.80	\$2,150.00
Precinct 2	\$63,509.80	-	-	\$750.00	\$3,000.00	\$1,260.00	\$6,500.00	-	\$75,019.80	\$2,125.00
Precinct 3	\$63,509.80	-	-	\$5,700.00	\$3,000.00	\$1,260.00	\$6,500.00	-	\$79,969.80	\$2,150.00
Precinct 4	\$63,509.80	-	-	\$400.00	\$3,000.00	\$1,260.00	\$6,500.00	-	\$74,669.80	\$3,900.00
Constable										
Precinct 1	\$60,000.00	-	-	\$750.00	\$3,000.00	\$1,260.00	-	\$3,000.00	\$68,010.00	\$5,458.50
Precinct 2	\$60,000.00	-	-	\$2,850.00	\$3,000.00	\$1,260.00	-	\$3,000.00	\$70,110.00	\$5,483.50
Precinct 3	\$60,000.00	-	-	\$3,150.00	\$3,000.00	\$1,260.00	-	\$3,000.00	\$70,410.00	\$5,483.50
Precinct 4	\$60,000.00	-	-	\$875.00	\$3,000.00	\$1,260.00	-	\$3,000.00	\$68,135.00	\$5,458.50
Sheriff	\$75,000.00	-	-	\$300.00	\$1,200.00	-	-	\$3,000.00	\$79,500.00	\$4,269.80

CAREY G. MCKINNEY, COUNTY JUDGE

ANDERSON COUNTY APPRAISAL DISTRICT  
P. O. BOX 279  
PALESTINE, TEXAS 75802  
(903) 723-2949

CERTIFIED VALUES FOR 2023

TAXING ENTITY: ANDERSON COUNTY GENERAL FUND

Real Property \$ 7,054,460,427

Minerals \$ 86,865,819

Personal Property \$ 931,724,459

**TOTAL MARKET VALUE:** \$ 8,073,050,705

**EXEMPTIONS:** Totally Exempt Property \$ 483,622,979

Productivity Loss \$ 2,512,739,805

HS-O65-DP-DV-HS CAP \$ 811,237,548

Freeport \$ 25,246,223

Abatement \$ 0

Pollution Control \$ 17,985,815

**TOTAL EXEMPTIONS:** \$ -3,850,832,370

**2023 CERTIFIED TOTAL TAXABLE VALUE:** \$ 4,222,218,335



Adrienne Polk, Chief Appraiser

July 11, 2023

Date



ANDERSON COUNTY APPRAISAL DISTRICT  
P. O. BOX 279  
PALESTINE, TEXAS 75802  
(903) 723-2949

CERTIFIED VALUES FOR 2023

TAXING ENTITY: FARM TO MARKET / FLOOD CONTROL

Real Property \$ 7,054,460,427

Minerals \$ 86,865,819

Personal Property \$ 931,724,459

**TOTAL MARKET VALUE:** \$ 8,073,050,705

**EXEMPTIONS:** Totally Exempt Property \$ 483,622,979

Productivity Loss \$ 2,512,739,805

HS-O65-DP-DV-HS CAP \$ 813,400,946

Freeport \$ 25,246,223

Abatement \$ 0

Pollution Control \$ 17,985,815

**TOTAL EXEMPTIONS:** \$ -3,852,995,768

**2023 CERTIFIED TOTAL TAXABLE VALUE:** \$ 4,220,054,937



Adrienne Polk, Chief Appraiser

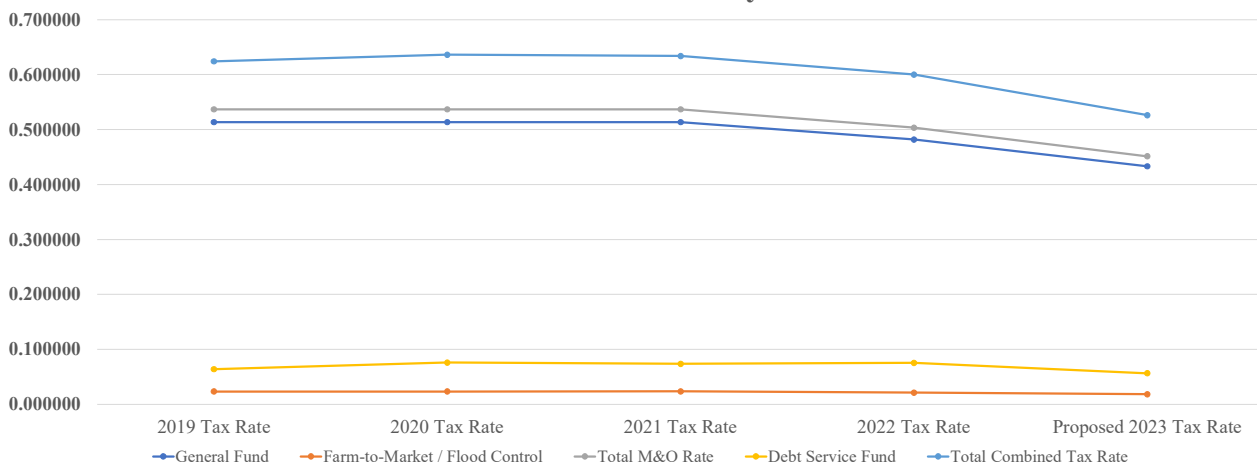
July 11, 2023

Date

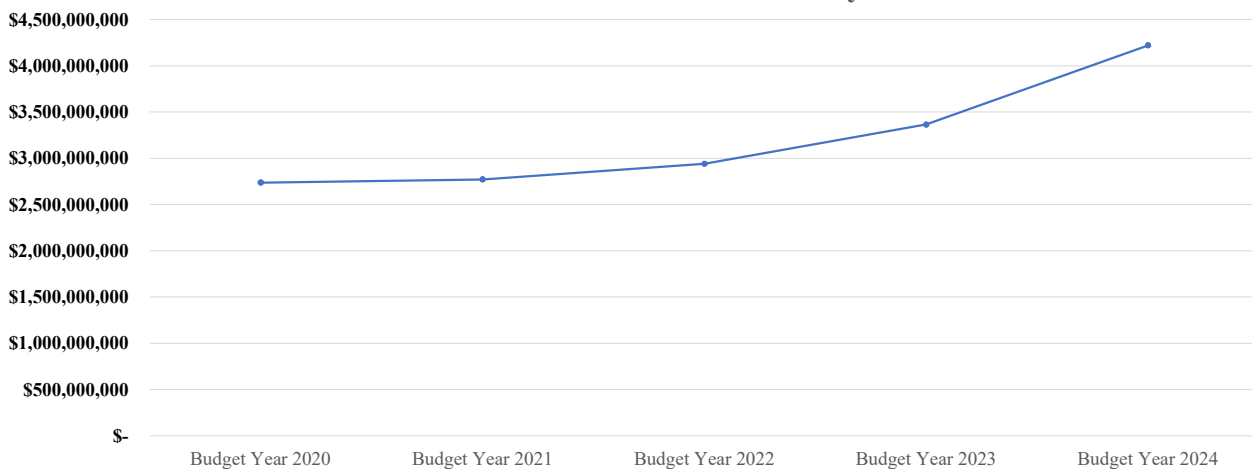
### Tax Rate History

	Tax Rate 2019	Tax Rate 2020	Tax Rate 2021	Tax Rate 2022	Proposed Tax Rate 2023
General Fund	0.513578	0.513578	0.513578	0.481828	0.433190
Farm-to-Market / Flood Control	0.023350	0.023350	0.023288	0.021382	0.018193
Total M&O Rate	0.536928	0.536928	0.536866	0.503210	0.451383
Debt Service Fund	0.063860	0.075880	0.073669	0.075330	0.056510
Total Combined Tax Rate	0.600788	0.612808	0.610535	0.578540	0.507893

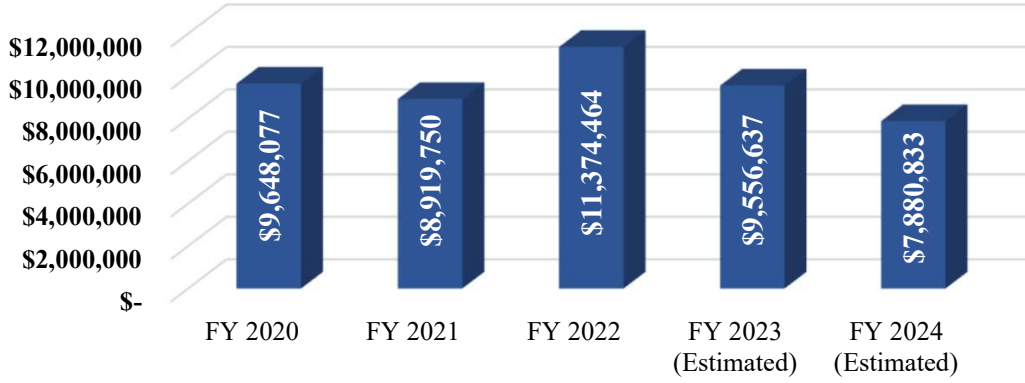
### Tax Rate History



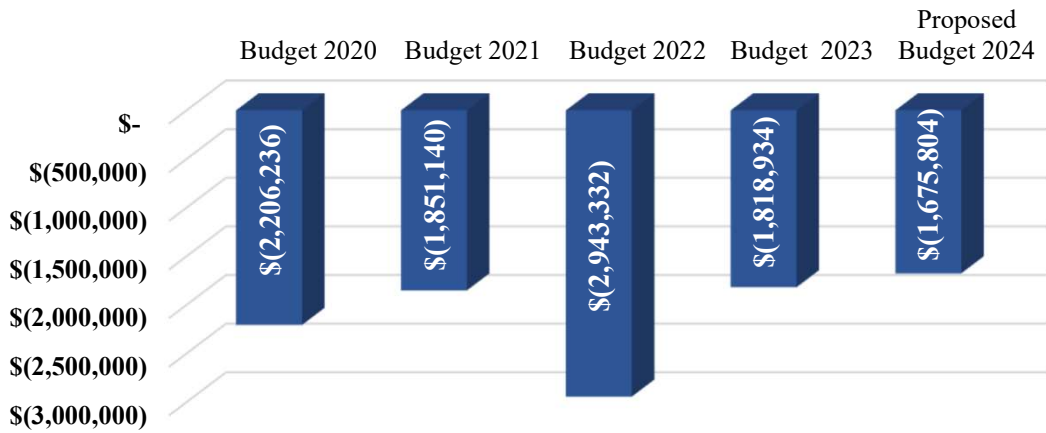
### Certified Taxable Value History



## General Fund Ending Fund Balance History

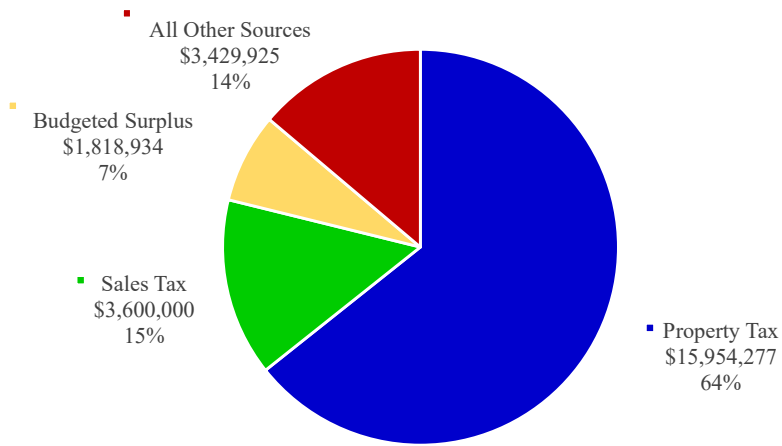


## General Fund Deficit Budget History

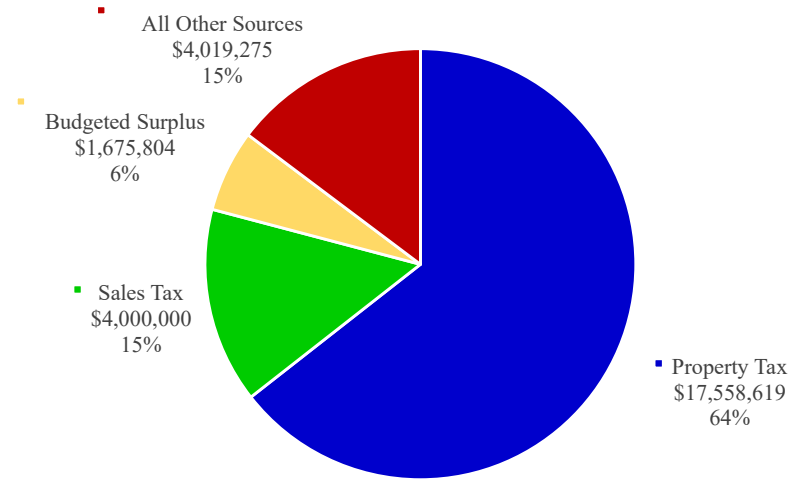


# Revenue - General Fund

### FY 2023 Adopted Budget

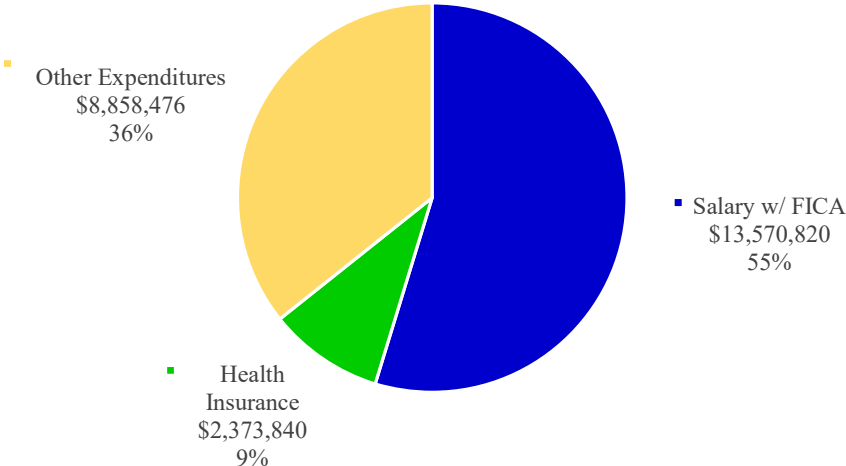


### FY 2024 Proposed Budget

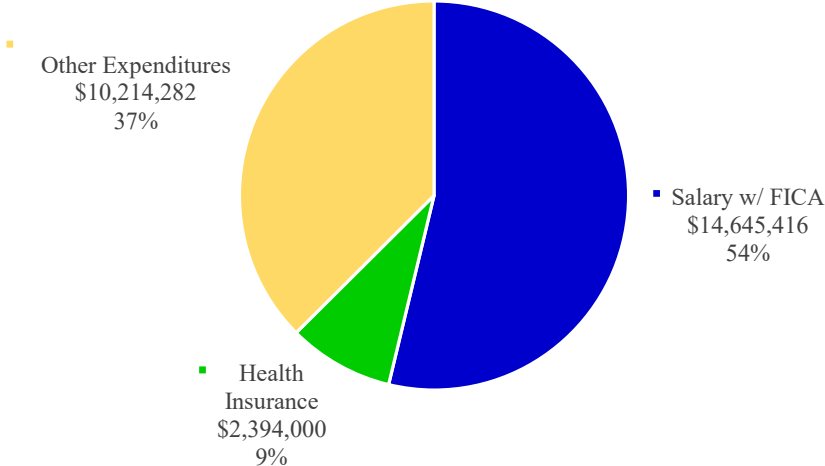


# Expenditures - General Fund

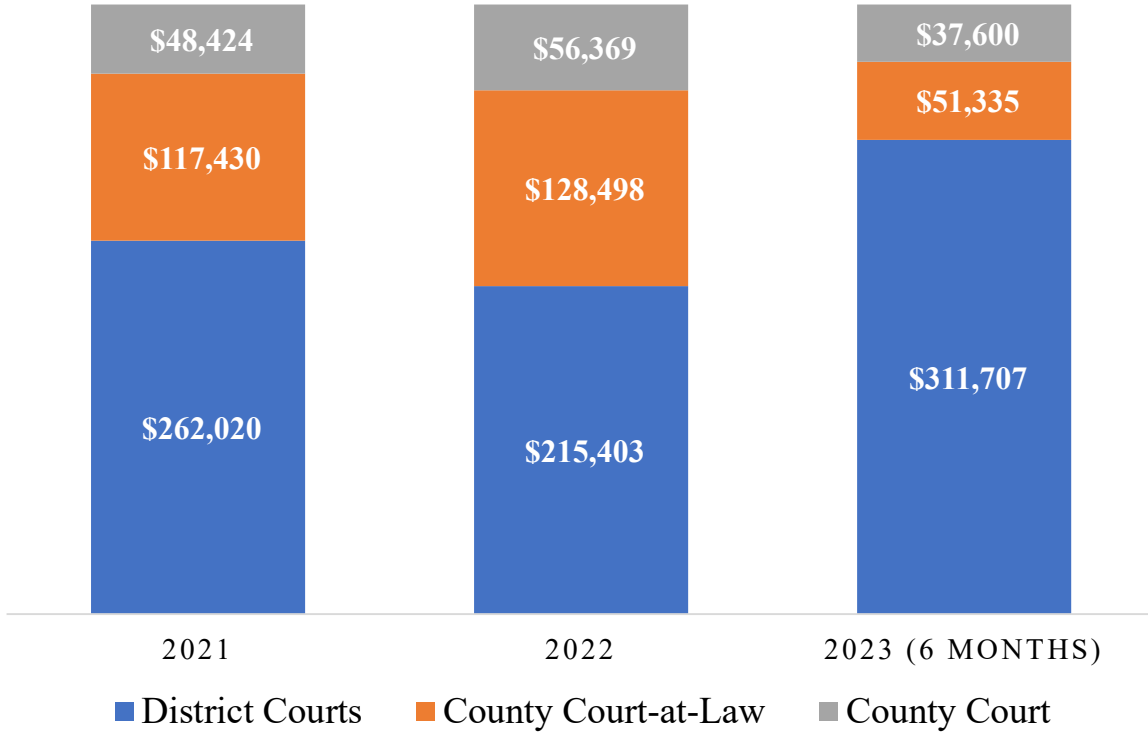
### FY 2023 Adopted Budget



### FY 2024 Proposed Budget



## INDIGENT DEFENSE EXPENDITURES



### Breakdown of 2024 Expenditures added to GF

---

2024 Proposed Expenditures	27,253,698
2023 Adopted Expenditures	24,803,136
Increase/(Decrease) of Expenditures	2,450,562
Other Expenditures	(1,436,777)
\$2K Raise	(560,657)
Longevity/Step Pay	(41,783)
3% Retiree COLA	(79,579)
Salary Increase Excluding 2K Raise	(331,766)
Difference	\$ -

## Other Expenditures added to GF

---

Department	Expenditure	Increase
Auditor	Software Support	14,000
County Judge	Conference	1,000
County Judge	Dues & Sub	200
Tax Assessor	Other	500
Tax Assessor	Furn/Equip < 1,000	1,000
District Clerk	Supplies	2,000
Courthouse/Annexes	Utilities	53,900
Courthouse/Annexes	Building Repairs	10,000
Courthouse/Annexes	Capital Outlay	10,000
Election	Hourly Election Workers	18,893
Election	Supplies	9,000
Election	Voting Machines	2,000
Capital Outlay	Equipment	20,000
Capital Outlay	Building Improv	50,000
Capital Outlay	Vehicles	50,000
Miscellaneous	Central Appraisal	100,395
Miscellaneous	Contingency	63,816
Miscellaneous	Radio Tower Rental	1,000
Miscellaneous	Autopsies	40,000
Information Technology	Conference	18,000
Information Technology	Furn/Equip < 1,000	2,000
Information Technology	Capital Outlay	50,000
District Attorney	Certification Pay	1,453
3rd District Court	Court Appt Atty	17,800
349th District Court	Court Appt Atty	17,800
369th District Court	Court Appt Atty	17,800
Emergency Management	Gas & Oil	1,000
Emergency Management	Tires & Tubes	300
Emergency Management	Conference	1,000
Emergency Management	Dues & Sub	1,000
Emergency Management	Uniform Expense	100
Emergency Management	Other	200
Constable Pct 1	Certification Pay	727
Constable Pct 2	Certification Pay	727
Constable Pct 2	Tires & Tubes	150
Constable Pct 3	Certification Pay	727
Constable Pct 3	Gas & Oil	3,000
Constable Pct 4	Certification Pay	727
Constable Pct 4	Gas & Oil	1,500
Sheriff	Salary Elected/Appointed	1,901
Sheriff	Certification Pay	34,153



Sheriff	Cell Phone	14,000
Sheriff	Tires & Tubes	5,000
Sheriff	Vehicle Parts & Repair	5,000
Sheriff	Conference	4,000
Sheriff	Training School	5,000
Sheriff	Radio Equipment Repair	2,000
Sheriff	Estrays	5,000
Sheriff	Uniform Expense	15,000
Sheriff	Other	11,000
Jail	Certification Pay	21,558
Jail	Supplies	25,000
Jail	Contract Food Service	75,000
Jail	Bedding & Uniform	30,000
Jail	Contract Service - Medical	10,000
Jail	Medical	150,000
Jail	Other	15,000
County Services	VFD	24,450
R & B PCT 1	Construction Materials	100,000
R & B PCT 2	Construction Materials	100,000
R & B PCT 3	Construction Materials	100,000
R & B PCT 4	Construction Materials	100,000
		<u>1,436,777</u>

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
100-4110 TAXES CURRENT	12,746,336	12,312,722	15,200,237	15,404,277	10,764,908	17,558,619	
100-4112 TAXES DELINQUENT	279,029	301,704	209,650	275,000	103,212	225,000	
100-4115 PENALTY & INTEREST	266,694	284,678	218,410	275,000	144,927	225,000	
100-4160 AUTO CTYCOMGEN & CNTYCOMR&B	102,009	106,867	100,013	105,000	51,284	105,000	
100-4161 AUTO LICENSE FEE	56,173	56,935	68,510	55,000	23,410	55,000	
100-4162 BOAT REGISTRATION	353	438	524	400	440	400	
100-4163 BEER LICENSE & LIQUOR PERMITS	7,375	5,830	10,024	7,000	3,645	7,000	
100-4165 MISC RECEIPTS-TAX OFFICE	31,604	41,506	49,540	35,000	21,180	35,000	
100-4166 STATE FEE-GROSS & AXLE WEIGHT	96,135	89,137	90,352	90,000	45,664	90,000	
100-4167 VEHICLE TERP AND SALES TAX	358,271	339,554	369,125	360,000	0	360,000	
100-4169 TPW REFUGE REVENUE SHARING	0	13,865	6,977	0	6,884	0	
100-4170 AUTO REG R&B - 100%	791,129	806,391	777,241	805,000	574,979	790,000	
TOTAL TAXES	14,735,108	14,359,626	17,100,602	17,411,677	11,740,534	19,451,019	
<u>FEES OF OFFICE</u>							
100-4400 COUNTY JUDGE	788	8,693	899	800	458	800	
100-4401 SHERIFF	152,744	146,962	130,075	130,000	67,126	130,000	
100-4402 MISDEMEANOR DA	4,199	5,319	3,466	2,500	12	2,500	
100-4403 COUNTY CLERK	375,491	420,196	409,428	390,000	161,285	390,000	
100-4405 DISTRICT CLERK	200,334	228,311	200,247	205,000	71,450	205,000	
100-4406 DIST CLERK TDCJ PROSC REIMB	0	0	0	0	3,000	0	
100-4407 JP PREC 1	47,184	52,068	55,649	50,000	32,453	50,000	
100-4408 JP PREC 2	53,515	49,767	46,564	50,000	23,884	50,000	
100-4409 JP PREC 3	66,730	75,748	83,766	75,000	51,080	75,000	
100-4410 JP PREC 4	63,868	56,297	42,024	55,000	24,804	50,000	
100-4411 CONSTABLE PREC 1	5,800	8,689	15,779	8,000	5,914	10,000	
100-4412 CONSTABLE PREC 2	7,532	9,732	13,445	8,000	4,900	8,000	
100-4413 CONSTABLE PREC 3	6,140	6,725	9,230	6,000	2,600	6,000	
100-4414 CONSTABLE PREC 4	6,965	6,275	7,225	6,000	5,169	6,000	
100-4416 BOND SUPERVISION	62,971	82,821	84,031	75,000	34,864	75,000	
100-4417 \$2 TRANSACTION FEE	1,120	663	1,157	1,000	640	1,000	
100-4418 PROCEEDS FROM SALE OF PROP	421	30,323	230	0	3,500	0	
100-4419 VITAL STATISTICS FEE	2,685	4,138	3,784	3,500	1,668	3,500	
100-4420 CIVIC CENTER FEES	0	1,700	0	0	0	0	
TOTAL FEES OF OFFICE	1,058,489	1,194,427	1,106,999	1,065,800	494,807	1,062,800	
<u>COMMISSIONS AND FEES</u>							
100-4500 LATERAL ROAD RECEIPTS	53,263	53,224	53,087	53,000	0	53,000	
100-4501 COURT APPT ATTORNEYS	43,869	65,777	49,459	60,000	24,309	50,000	
100-4502 BAIL BONDSMEN LICENSE FEES	1,500	1,000	2,000	1,000	0	1,000	
100-4505 PUBLIC PROBATE ADMIN. FEE	0	0	2,407	0	1,020	1,000	
100-4506 COUNTY SPECIALTY COURT	0	5,122	6,727	0	0	4,000	
100-4507 JURY FEES	16,775	9,945	32,233	20,000	7,885	20,000	
100-4508 STATE SERVICE FEES	61,593	60,095	42,149	60,000	24,038	40,000	
100-4511 ELECTIONS SERVICE CONTRACT	1,958	2,435	0	0	4,000	0	
TOTAL COMMISSIONS AND FEES	178,956	197,598	188,062	194,000	61,253	169,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND

REVENUES			(------ 2023 -----) (------ 2024 -----)				
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>RECEIPTS FROM STATE</u>							
100-4601 STATE SALES TAX	2,871,705	3,370,465	4,528,268	3,600,000	1,310,389	4,000,000	_____
100-4602 MIXED BEVERAGE TAX	34,305	48,581	56,068	45,000	18,539	50,000	_____
100-4603 REFUND CC&L	84,000	84,000	84,000	84,000	42,000	84,000	_____
100-4604 EMERGENCY MGMT GRANT	29,444	28,173	0	30,000	0	0	_____
100-4605 COUNTY JUDGE SALARY SUPPLEMENT	26,227	26,089	25,200	25,200	10,100	25,200	_____
100-4606 AMERICAN TOBACCO CO SETTLEMENT	11,227	13,155	14,617	12,000	19,904	12,000	_____
100-4612 TDCJ RIDER 78	7,000	0	28,000	10,000	2,000	10,000	_____
100-4615 INDIGENT DEFENSE GRANT	53,585	46,882	44,580	45,000	0	40,000	_____
100-4616 CAPITAL CREDITS	159,783	83,883	78,260	0	0	0	_____
TOTAL RECEIPTS FROM STATE	<u>3,277,276</u>	<u>3,701,229</u>	<u>4,858,993</u>	<u>3,851,200</u>	<u>1,402,932</u>	<u>4,221,200</u>	_____
<u>MISCELLANEOUS</u>							
100-4701 CITY OF PALESTINE INMATE FUNDS	51,860	51,860	57,575	56,575	28,287	56,575	_____
100-4703 CASH BOND FORFEITURE RECEIPTS	1,500	16,725	7,300	7,500	3,400	7,500	_____
100-4704 SEPTIC TANK RECEIPTS	30,625	38,655	36,640	35,000	20,990	35,000	_____
100-4706 REIMB SALARY EXPENSES	59,895	70,003	82,408	63,000	25,227	63,000	_____
100-4712 ILA FRANKSTON DISPATCHING	12,000	12,000	11,000	12,000	6,000	12,000	_____
100-4713 COLL FEE FROM PAL ISD	15,521	11,644	15,575	16,000	7,824	16,000	_____
100-4714 COLL FEE FROM SLOCUM ISD	3,529	4,108	2,412	4,000	1,617	4,000	_____
100-4715 COLL FEE FROM NECHES ISD	2,569	5,042	2,451	3,000	1,649	3,000	_____
100-4716 COLL FEE FROM CITY PALESTINE	11,102	13,902	8,332	11,000	5,556	11,000	_____
100-4719 COLL FEE FROM WISD	5,976	7,345	4,381	5,900	3,004	5,900	_____
100-4720 OTHER REVENUE	206,514	213,219	126,567	30,000	30,539	50,000	_____
100-4721 SALE OF EQUIPMENT/PROPERTY	1,559,531	1,633,318	142,417	0	498,695	0	_____
100-4722 JUDGE'S EDUCATIONAL FUND	970	1,302	5	950	0	0	_____
100-4725 ESTRAY FEES	3,451	2,968	18,875	10,000	6,999	10,000	_____
100-4726 COLL FEE FROM ELKHART ISD	5,444	6,770	4,068	5,400	2,734	4,000	_____
100-4728 COLL FEE FROM CITY OF ELKHART	1,200	1,200	1,200	1,200	500	1,200	_____
100-4730 INMATE PHONE SYSTEM REFUNDS	119,369	122,918	79,924	100,000	59,657	100,000	_____
100-4732 DOGWOOD PARK FEES	500	1,450	1,200	1,500	700	1,200	_____
100-4733 COLL FEE FROM FRANKSTON ISD	4,027	4,919	2,930	4,000	2,060	4,000	_____
100-4734 COLL FEE FROM TVCC	9,795	11,028	9,042	9,000	7,002	9,000	_____
100-4735 VENDING / EMPLOYEE RECOG	956	985	1,065	1,000	540	1,000	_____
100-4736 COLL FEE FROM CAYUGA ISD	4,255	6,668	5,254	4,000	2,962	4,000	_____
100-4737 COLL FEE FRM CITY OF FRANKSTON	577	1,132	1,114	500	571	500	_____
100-4743 SALE OF SCRAP	2,408	8,684	8,237	0	4,371	0	_____
100-4745 INSURANCE PROCEEDS	36,056	87,970	107,090	0	38,610	0	_____
100-4750 INTEREST	96,959	61,917	183,998	80,000	374,207	275,000	_____
100-4774 PROCEEDS FROM NOTES PAYABLE	3,878,253	559,800	0	0	0	0	_____
TOTAL MISCELLANEOUS	<u>6,124,840</u>	<u>2,957,534</u>	<u>921,057</u>	<u>461,525</u>	<u>1,133,700</u>	<u>673,875</u>	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>							
100-4901 TRSF FROM OTHER FUNDS	0	884	0	0	4,545	0	
100-4999 SURPLUS	0	0	0	0	0	1,675,804	
TOTAL TRANSFERS	0	884	0	0	4,545	1,675,804	
TOTAL REVENUES	25,374,668	22,411,298	24,175,713	22,984,202	14,837,772	27,253,698	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 AUDITOR

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-100-1010 SALARY ELECTED/APPOINTED	96,698	88,869	92,400	94,400	47,200	96,400	_____
100-5-100-1030 SALARY OTHER	214,072	202,029	246,782	279,326	127,521	291,326	_____
100-5-100-1035 LONGEVITY	5,200	6,130	6,161	6,125	3,062	6,850	_____
100-5-100-1041 STEP PAY	11,746	13,966	14,192	14,400	7,200	17,400	_____
100-5-100-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-100-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-100-1210 SOCIAL SECURITY	18,915	18,161	21,551	24,522	11,106	25,621	_____
100-5-100-1211 MEDICARE	4,424	4,247	5,040	5,735	2,597	5,992	_____
100-5-100-1220 HEALTH INSURANCE	56,515	49,894	52,609	70,560	26,813	70,560	_____
100-5-100-1230 RETIREMENT	43,339	41,845	47,621	50,270	23,255	55,622	_____
TOTAL SALARIES & BENEFITS	452,168	426,401	487,615	546,598	249,385	571,031	_____
<u>OTHER EXPENSES</u>							
100-5-100-3100 SUPPLIES	4,401	6,134	5,086	5,000	1,174	5,000	_____
100-5-100-3700 CONFERENCE	1,195	0	6,161	7,250	5,274	7,250	_____
100-5-100-3810 SOFTWARE SUPPORT	0	0	0	0	0	14,000	_____
100-5-100-4201 DUES & SUBSCRIPTIONS	789	685	497	1,000	490	1,000	_____
100-5-100-6500 OTHER	0	1,617	392	1	13,700	1	_____
100-5-100-6510 FURN/EQUIP (LESS THAN 1,000)	84	814	3,063	1,000	399	1,000	_____
TOTAL OTHER EXPENSES	6,470	9,251	15,200	14,251	21,037	28,251	_____
TOTAL AUDITOR	458,637	435,651	502,815	560,849	270,422	599,282	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COUNTY JUDGE

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>SALARIES &amp; BENEFITS</u>							
100-5-101-1010 SALARY ELECTED/APPOINTED	70,158	70,159	73,665	61,510	30,755	63,510	_____
100-5-101-1011 SALARY STATE SUPPLEMENT	25,200	25,200	25,200	25,200	12,600	25,200	_____
100-5-101-1030 SALARY OTHER	36,649	36,649	38,480	40,481	19,462	42,481	_____
100-5-101-1035 LONGEVITY	2,250	3,000	3,300	1,800	900	2,050	_____
100-5-101-1040 SALARY HOURLY	1,663	1,456	3,120	3,000	688	3,000	_____
100-5-101-1041 STEP PAY	6,000	6,000	6,000	3,000	1,500	3,000	_____
100-5-101-1050 TRAVEL ALLOWANCE	0	0	0	10,800	5,400	10,800	_____
100-5-101-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-101-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-101-1210 SOCIAL SECURITY	8,241	8,253	8,833	9,117	4,406	9,381	_____
100-5-101-1211 MEDICARE	1,927	1,930	2,066	2,132	1,030	2,194	_____
100-5-101-1220 HEALTH INSURANCE	18,822	18,427	18,331	20,160	4,985	20,160	_____
100-5-101-1230 RETIREMENT	19,056	18,742	19,871	17,158	8,874	18,742	_____
TOTAL SALARIES & BENEFITS	191,225	191,075	200,126	195,619	91,231	201,779	_____
<u>OTHER EXPENSES</u>							
100-5-101-3100 SUPPLIES	1,131	996	789	1,500	1,051	1,500	_____
100-5-101-3700 CONFERENCE	1,661	3,207	2,647	7,000	4,496	8,000	_____
100-5-101-4201 DUES & SUBSCRIPTIONS	375	575	400	375	375	575	_____
100-5-101-6500 OTHER	0	0	0	3,000	0	2,625	_____
100-5-101-6510 FURN/EQUIP (LESS THAN 1,000)	253	1,027	400	625	0	1,000	_____
TOTAL OTHER EXPENSES	3,421	5,806	4,236	12,500	5,922	13,700	_____
 TOTAL COUNTY JUDGE	 194,645	 196,881	 204,362	 208,119	 97,153	 215,479	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 TREASURER

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-102-1010 SALARY ELECTED/APPOINTED	56,676	56,676	59,511	61,510	30,755	63,510	
100-5-102-1030 SALARY OTHER	33,941	33,940	35,639	37,638	18,095	40,000	
100-5-102-1035 LONGEVITY	2,200	2,575	2,850	3,125	1,562	3,400	
100-5-102-1040 SALARY HOURLY	0	0	0	1,000	0	1,000	
100-5-102-1041 STEP PAY	4,200	6,000	6,000	6,000	3,000	6,000	
100-5-102-1050 TRAVEL ALLOWANCE	1,200	1,200	1,200	1,200	600	1,200	
100-5-102-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-102-1060 OVERTIME	0	0	0	1	0	1	
100-5-102-1210 SOCIAL SECURITY	5,745	5,889	6,173	6,927	3,172	7,215	
100-5-102-1211 MEDICARE	1,343	1,377	1,444	1,620	742	1,687	
100-5-102-1220 HEALTH INSURANCE	18,831	18,409	19,156	20,160	9,850	20,160	
100-5-102-1230 RETIREMENT	12,932	13,077	13,869	13,889	6,809	15,332	
TOTAL SALARIES & BENEFITS	138,327	140,406	147,102	154,330	75,214	160,766	
<u>OTHER EXPENSES</u>							
100-5-102-3100 SUPPLIES	753	3,358	2,544	3,500	1,380	3,500	
100-5-102-3700 CONFERENCE	100	1,317	1,206	3,000	1,022	3,000	
100-5-102-4201 DUES & SUBSCRIPTIONS	262	175	215	500	215	500	
100-5-102-6500 OTHER	0	0	0	1	0	1	
100-5-102-6510 FURN/EQUIP (LESS THAN 1,000)	0	301	0	1,000	0	1,000	
TOTAL OTHER EXPENSES	1,115	5,151	3,965	8,001	2,617	8,001	
TOTAL TREASURER	139,442	145,557	151,067	162,331	77,831	168,767	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 TAX ASSESSOR-COLLECTOR

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-103-1010 SALARY ELECTED/APPOINTED	56,676	56,676	59,511	61,510	30,755	63,510	
100-5-103-1030 SALARY OTHER	382,981	385,853	403,148	430,167	207,205	469,616	
100-5-103-1035 LONGEVITY	21,192	18,701	16,239	17,325	8,562	18,875	
100-5-103-1037 TSA SUPPLEMENT	22,862	22,942	23,326	25,200	11,510	25,200	
100-5-103-1038 SALARY - VIT SUPPLEMENT	( 92)	0	0	0	( 300)	0	
100-5-103-1040 SALARY HOURLY	0	0	0	1	0	1	
100-5-103-1041 STEP PAY	26,860	26,269	23,514	24,800	11,607	27,400	
100-5-103-1050 TRAVEL ALLOWANCE	7,500	7,500	7,500	7,500	3,750	7,500	
100-5-103-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-103-1060 OVERTIME	2,457	2,052	1,824	2,500	623	2,500	
100-5-103-1210 SOCIAL SECURITY	31,304	31,159	32,142	35,356	16,454	38,183	
100-5-103-1211 MEDICARE	7,321	7,288	7,517	8,269	3,848	8,903	
100-5-103-1220 HEALTH INSURANCE	117,234	111,177	117,261	131,040	63,771	131,040	
100-5-103-1230 RETIREMENT	67,173	69,295	70,649	71,367	34,437	81,716	
TOTAL SALARIES & BENEFITS	744,728	740,171	763,892	816,295	392,852	875,705	
<u>OTHER EXPENSES</u>							
100-5-103-3100 SUPPLIES	17,676	14,012	14,623	18,500	3,044	18,500	
100-5-103-3700 CONFERENCE	1,309	5,923	7,030	10,000	3,611	10,000	
100-5-103-4201 DUES & SUBSCRIPTIONS	7,200	7,491	7,899	8,500	620	8,500	
100-5-103-6500 OTHER	913	782	799	1,000	1,375	1,500	
100-5-103-6510 FURN/EQUIP (LESS THAN 1,000)	1,824	4,850	2,709	2,000	577	3,000	
TOTAL OTHER EXPENSES	28,922	33,059	33,061	40,000	9,227	41,500	
TOTAL TAX ASSESSOR-COLLECTOR	773,650	773,230	796,953	856,295	402,079	917,205	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COUNTY CLERK

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>SALARIES &amp; BENEFITS</u>							
100-5-104-1010 SALARY ELECTED/APPOINTED	56,676	56,676	59,511	61,510	30,755	63,510	_____
100-5-104-1030 SALARY OTHER	243,835	233,648	249,749	283,521	134,809	310,347	_____
100-5-104-1035 LONGEVITY	8,037	7,751	7,425	8,525	4,263	9,625	_____
100-5-104-1041 STEP PAY	22,084	18,268	14,745	18,000	8,700	19,900	_____
100-5-104-1050 TRAVEL ALLOWANCE	1,400	1,400	1,400	1,400	700	1,400	_____
100-5-104-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-104-1210 SOCIAL SECURITY	19,205	18,423	19,264	23,201	10,390	25,175	_____
100-5-104-1211 MEDICARE	4,491	4,309	4,505	5,426	2,430	5,888	_____
100-5-104-1220 HEALTH INSURANCE	75,181	75,153	80,908	90,720	43,826	90,720	_____
100-5-104-1230 RETIREMENT	43,457	42,831	43,915	47,225	22,623	54,295	_____
TOTAL SALARIES & BENEFITS	475,625	459,718	482,683	540,789	259,124	582,121	_____
<u>OTHER EXPENSES</u>							
100-5-104-3100 SUPPLIES	9,078	12,674	10,937	15,000	1,509	15,000	_____
100-5-104-3700 CONFERENCE	1,198	4,182	6,445	7,000	3,564	7,000	_____
100-5-104-4201 DUES & SUBSCRIPTIONS	0	125	310	500	125	500	_____
100-5-104-6414 STATE BIRTH CERTIFICATES	1,512	2,033	1,748	1,800	878	1,800	_____
100-5-104-6415 VITAL STATISTICS TRAINING	0	0	0	2,000	0	2,000	_____
100-5-104-6500 OTHER	663	563	53	500	246	500	_____
100-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	3,731	1,488	1,338	3,200	1,679	3,200	_____
TOTAL OTHER EXPENSES	16,181	21,064	20,831	30,000	8,002	30,000	_____
 TOTAL COUNTY CLERK	 491,806	 480,783	 503,513	 570,789	 267,126	 612,121	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COMMISSIONERS

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-105-1010 SALARY ELECTED/APPOINTED	226,704	226,705	322,042	246,039	165,020	254,039	_____
100-5-105-1030 SALARY OTHER	19,516	19,219	20,180	21,180	10,183	22,180	_____
100-5-105-1035 LONGEVITY	6,951	7,831	8,400	9,300	4,650	10,050	_____
100-5-105-1041 STEP PAY	13,589	13,591	13,499	13,500	6,750	13,500	_____
100-5-105-1055 CELL PHONE ALLOWANCE	5,040	5,040	5,040	5,040	2,520	5,040	_____
100-5-105-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-105-1210 SOCIAL SECURITY	15,412	15,598	21,352	18,294	10,943	18,898	_____
100-5-105-1211 MEDICARE	3,604	3,648	4,993	4,278	2,559	4,420	_____
100-5-105-1220 HEALTH INSURANCE	33,201	32,500	43,042	45,360	22,041	45,360	_____
100-5-105-1230 RETIREMENT	27,657	26,967	46,339	37,502	19,817	41,028	_____
TOTAL SALARIES & BENEFITS	351,676	351,100	484,888	400,495	244,483	414,516	_____
<u>OTHER EXPENSES</u>							
100-5-105-3600 TRAVEL	0	0	0	200	0	200	_____
100-5-105-4201 DUES & SUBSCRIPTIONS	1,800	2,160	2,160	3,000	2,592	3,000	_____
100-5-105-6500 OTHER	0	0	0	1	0	1	_____
100-5-105-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	1,800	2,160	2,160	3,202	2,592	3,202	_____
 TOTAL COMMISSIONERS	 353,476	 353,260	 487,048	 403,697	 247,075	 417,718	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 DISTRICT CLERK

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-106-1010 SALARY ELECTED/APPOINTED	56,676	56,676	59,511	61,510	30,755	63,510	_____
100-5-106-1030 SALARY OTHER	213,251	212,094	231,056	248,058	119,390	268,617	_____
100-5-106-1035 LONGEVITY	3,692	2,351	3,100	3,850	1,925	4,825	_____
100-5-106-1040 SALARY HOURLY	29,214	22,673	23,933	30,000	11,477	30,000	_____
100-5-106-1041 STEP PAY	6,323	4,600	8,446	11,400	5,446	13,000	_____
100-5-106-1050 TRAVEL ALLOWANCE	500	500	500	500	250	500	_____
100-5-106-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-106-1060 OVERTIME	0	22	0	1	0	1	_____
100-5-106-1210 SOCIAL SECURITY	18,669	17,603	19,225	22,108	10,041	23,666	_____
100-5-106-1211 MEDICARE	4,366	4,117	4,496	5,170	2,348	5,535	_____
100-5-106-1220 HEALTH INSURANCE	49,263	56,425	66,226	80,640	39,579	80,640	_____
100-5-106-1230 RETIREMENT	40,703	39,620	42,653	45,097	21,439	51,142	_____
TOTAL SALARIES & BENEFITS	423,916	417,941	460,405	509,595	243,280	542,696	_____
<u>OTHER EXPENSES</u>							
100-5-106-3100 SUPPLIES	13,390	14,845	13,847	14,000	8,071	16,000	_____
100-5-106-3700 CONFERENCE	0	2,153	4,364	4,500	2,167	4,500	_____
100-5-106-4201 DUES & SUBSCRIPTIONS	0	125	175	500	175	500	_____
100-5-106-6500 OTHER	0	628	0	500	0	500	_____
100-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	5,340	2,996	3,954	3,000	1,494	3,000	_____
TOTAL OTHER EXPENSES	18,730	20,748	22,340	22,500	11,906	24,500	_____
TOTAL DISTRICT CLERK	442,646	438,689	482,745	532,095	255,186	567,196	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COURTHOUSE/ANNEXES

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-109-1030 SALARY OTHER	68,944	74,374	89,770	134,000	62,701	144,228	
100-5-109-1035 LONGEVITY	0	200	500	800	400	1,200	
100-5-109-1040 SALARY HOURLY	44,785	52,145	34,867	24,922	6,208	24,922	
100-5-109-1041 STEP PAY	0	978	2,815	3,600	1,800	5,100	
100-5-109-1060 OVERTIME	0	0	397	1	3,977	1	
100-5-109-1210 SOCIAL SECURITY	6,867	7,745	7,778	10,126	4,531	10,878	
100-5-109-1211 MEDICARE	1,606	1,811	1,819	2,368	1,060	2,544	
100-5-109-1220 HEALTH INSURANCE	21,919	18,889	20,201	40,320	18,128	40,320	
100-5-109-1230 RETIREMENT	14,963	16,926	17,236	20,758	9,089	23,616	
TOTAL SALARIES & BENEFITS	159,083	173,069	175,385	236,896	107,893	252,809	
<u>OTHER EXPENSES</u>							
100-5-109-3100 SUPPLIES	11,701	7,998	9,111	10,000	6,845	10,000	
100-5-109-3300 UTILITIES	414,109	431,268	510,001	496,100	225,053	550,000	
100-5-109-3500 GAS & OIL	1,226	2,152	2,233	3,000	1,051	3,000	
100-5-109-3502 VEHICLE/EQUIP PARTS & REPAIR	1,254	13,210	1,834	5,500	3,511	5,500	
100-5-109-3901 BUILDING REPAIRS	56,903	36,322	54,367	50,000	26,130	60,000	
100-5-109-6412 UNIFORM EXPENSE	7,812	8,762	9,540	12,500	4,629	12,500	
100-5-109-6500 OTHER	20	2,052	494	11,000	3,432	11,000	
100-5-109-6510 FURN/EQUIP (LESS THAN 1,000)	149	1,389	1,388	2,000	105	2,000	
100-5-109-6900 CAPITAL OUTLAY	0	0	0	0	0	10,000	
TOTAL OTHER EXPENSES	493,175	503,152	588,969	590,100	270,757	664,000	
TOTAL COURTHOUSE/ANNEXES	652,258	676,221	764,354	826,996	378,650	916,809	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 ELECTION

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-110-1030 SALARY OTHER	66,944	66,945	72,425	76,471	36,765	83,000	_____
100-5-110-1035 LONGEVITY	4,525	4,800	5,075	5,350	2,675	5,625	_____
100-5-110-1040 HOURLY ELECTION WORKERS	16,860	19,119	27,394	29,500	6,704	45,100	_____
100-5-110-1041 STEP PAY	6,000	6,000	6,000	6,000	3,000	6,000	_____
100-5-110-1060 OVERTIME	0	0	326	1,000	0	1,000	_____
100-5-110-1210 SOCIAL SECURITY	6,466	5,131	6,700	7,336	2,674	8,725	_____
100-5-110-1211 MEDICARE	1,512	1,200	1,567	1,716	625	2,041	_____
100-5-110-1220 HEALTH INSURANCE	18,353	17,917	19,136	20,160	9,850	20,160	_____
100-5-110-1230 RETIREMENT	10,022	10,511	11,191	15,039	5,392	18,942	_____
TOTAL SALARIES & BENEFITS	130,682	131,626	149,813	162,571	67,685	190,592	_____
<u>OTHER EXPENSES</u>							
100-5-110-3100 SUPPLIES	20,544	19,425	33,506	21,000	10,198	30,000	_____
100-5-110-3105 ELEC. VOTING MACHINES/HAVA	8,475	8,475	0	31,000	0	33,000	_____
100-5-110-3600 TRAVEL	134	146	40	450	215	450	_____
100-5-110-3700 CONFERENCE	1,256	1,694	2,571	2,400	800	2,400	_____
100-5-110-3803 EQUIPMENT RENTAL/LEASE	1,379	( 125)	0	1,000	0	1,000	_____
100-5-110-6500 OTHER	1,312	5,405	902	2,000	815	2,000	_____
100-5-110-6510 FURN/EQUIP (LESS THAN 1,000)	1,269	665	1,296	1,000	135	1,000	_____
TOTAL OTHER EXPENSES	34,369	35,684	38,315	58,850	12,162	69,850	_____
TOTAL ELECTION	165,051	167,310	188,129	221,421	79,847	260,442	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 CAPITAL OUTLAY

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
100-5-111-6901 EQUIPMENT	87,980	344,167	51,294	100,000	152,422	220,000	
100-5-111-6902 BUILDING IMPROVE (NOT PERM)	0	0	6,114	1	8,502	50,000	
100-5-111-6904 VEHICLES	169,450	446,472	266,047	400,000	280,990	350,000	
TOTAL OTHER EXPENSES	257,430	790,639	323,455	500,001	441,914	620,000	
5-111-6901 EQUIPMENT							
5-111-6902 BUILDING IMPROVE (NOT PERM)							
5-111-6904 VEHICLES							
TOTAL CAPITAL OUTLAY	257,430	790,639	323,455	500,001	441,914	620,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	(----- 2023 -----) (----- 2024 -----)						
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-112-1037 SALARY BAIL BOND SUPPLEMENT	2,400	2,400	2,400	2,400	1,200	2,400	
100-5-112-1038 SALARY CITY SUPPLEMENT	1,200	1,200	1,200	1,200	600	1,200	
100-5-112-1039 SALARY INDIGENT DEFENSE SUPPL	2,038	2,038	1,685	2,038	1,019	2,038	
100-5-112-1210 SOCIAL SECURITY	334	327	307	350	165	350	
100-5-112-1211 MEDICARE	78	77	72	82	38	82	
100-5-112-1220 RETIREE HEALTH INSURANCE	0	165,379	167,045	191,520	105,024	191,520	
100-5-112-1230 RETIREMENT	716	765	707	717	363	759	
TOTAL SALARIES & BENEFITS	6,767	172,186	173,417	198,306	108,409	198,348	
<b>OTHER EXPENSES</b>							
100-5-112-3110 POSTAGE	53,055	51,378	71,087	75,000	52,122	55,000	
100-5-112-3120 NEWSPAPER AD	0	0	4,617	0	0	0	
100-5-112-3801 COPIER RENTAL	9,558	11,952	17,293	25,000	7,231	25,000	
100-5-112-3904 CONTRACT SERVICE	19,979	19,550	22,807	20,000	17,249	40,000	
100-5-112-4100 INSURANCE & BONDING	249,060	284,072	265,190	288,000	313,327	288,000	
100-5-112-4101 WORKMANS COMPENSATION	121,481	136,309	133,937	150,000	104,540	150,000	
100-5-112-4102 UNEMPLOYMENT	13,421	12,771	15,718	11,000	4,880	11,000	
100-5-112-4105 INSURANCE DEDUCTIBLE	40,441	16,885	20,000	50,000	10,000	50,000	
100-5-112-4120 CO. EMPLOYEE LIFE INSURANCE	6,212	5,980	5,717	8,000	3,009	8,000	
100-5-112-4202 TEXAS ASSOC. OF COUNTIES	1,560	1,560	1,560	1,560	1,560	1,560	
100-5-112-4203 LEGISLATIVE ACTIVITIES	0	0	0	1	0	1	
100-5-112-4701 AUDITING	41,500	47,450	41,500	52,000	42,950	52,000	
100-5-112-4710 CENTRAL APPRAISAL	296,153	307,900	329,004	351,447	258,240	451,842	
100-5-112-4825 AUTOPSIES	190,940	206,902	239,561	200,000	79,060	240,000	
100-5-112-4880 PROFESSIONAL SERVICES	0	0	62,744	25,000	22,956	25,000	
100-5-112-4922 HISTORICAL COMMISSION	0	0	0	2,500	0	2,500	
100-5-112-6500 OTHER	155,757	61,185	35,886	50,000	9,082	50,000	
100-5-112-6550 CONTINGENCY	0	0	0	218,815	0	300,000	
100-5-112-6815 RADIO TOWER RENTAL	66,158	65,354	67,307	67,000	42,761	68,000	
100-5-112-7000 TRANSFER TO OTHER FUNDS	1,301,812	370,992	332,036	142,369	37,987	125,000	
TOTAL OTHER EXPENSES	2,567,085	1,600,239	1,665,963	1,737,692	1,006,954	1,942,903	
5-112-7000 TRANSFER TO OTHER FUNDS							
PERMANENT NOTES:							
\$ 15,000 FUND 274 VAWA/VOCA CASH MATCH							
\$ 10,000 FUND 255 SECURITY							
\$ 100,000 FUND 290 JUVENILE							
<b>TOTAL MISCELLANEOUS</b>	<b>2,573,853</b>	<b>1,772,425</b>	<b>1,839,381</b>	<b>1,935,998</b>	<b>1,115,363</b>	<b>2,141,251</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 INFORMATION TECHNOLOGY

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-115-1030 SALARY OTHER	94,416	94,417	99,137	113,956	54,786	170,385	
100-5-115-1035 LONGEVITY	1,750	2,000	2,250	3,000	1,500	3,300	
100-5-115-1040 SALARY HOURLY	0	0	0	0	0	20,800	
100-5-115-1041 STEP PAY	6,000	6,000	6,000	6,000	3,000	6,000	
100-5-115-1050 TRAVEL ALLOWANCE	2,500	2,500	2,500	2,500	1,250	4,375	
100-5-115-1055 CELL PHONE ALLOWANCE	2,520	2,520	2,520	2,520	1,260	4,410	
100-5-115-1060 OVERTIME	1,458	1,116	1,142	2,500	1,098	2,500	
100-5-115-1210 SOCIAL SECURITY	5,981	5,992	6,275	8,089	3,519	13,130	
100-5-115-1211 MEDICARE	1,399	1,401	1,468	1,892	823	3,071	
100-5-115-1220 HEALTH INSURANCE	18,850	18,408	19,117	20,160	9,850	30,240	
100-5-115-1230 RETIREMENT	13,527	13,998	14,504	15,945	7,538	27,322	
TOTAL SALARIES & BENEFITS	148,401	148,353	154,913	176,562	84,623	285,532	
<u>OTHER EXPENSES</u>							
100-5-115-3100 SUPPLIES	850	685	3,020	3,500	241	3,500	
100-5-115-3700 CONFERENCE	0	1,990	0	2,000	750	20,000	
100-5-115-3810 COUNTY COMPUTER SERVICE	201,045	494,254	613,653	650,000	260,191	650,000	
100-5-115-4201 DUES & SUBSCRIPTIONS	0	0	0	500	0	500	
100-5-115-6500 OTHER	0	0	0	1	0	1	
100-5-115-6510 FURN/EQUIP (LESS THAN 1,000)	19,616	1,172	888	1,000	1,603	3,000	
100-5-115-6900 CAPITAL OUTLAY	0	0	0	0	0	50,000	
TOTAL OTHER EXPENSES	221,511	498,101	617,561	657,001	262,786	727,001	
TOTAL INFORMATION TECHNOLOGY	369,911	646,455	772,474	833,563	347,409	1,012,533	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COLLECTIONS

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-116-1030 SALARY OTHER	36,152	36,152	37,960	39,960	19,212	41,960	_____
100-5-116-1035 LONGEVITY	1,125	1,500	1,650	1,800	900	1,950	_____
100-5-116-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	_____
100-5-116-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-116-1210 SOCIAL SECURITY	2,368	2,393	2,513	2,775	1,278	2,908	_____
100-5-116-1211 MEDICARE	554	560	588	649	299	680	_____
100-5-116-1220 HEALTH INSURANCE	9,415	9,195	9,578	10,080	4,945	10,080	_____
100-5-116-1230 RETIREMENT	5,259	5,485	5,694	5,689	2,746	6,314	_____
TOTAL SALARIES & BENEFITS	57,873	58,285	60,982	63,954	30,879	66,894	_____
<u>OTHER EXPENSES</u>							
100-5-116-3100 SUPPLIES	875	395	548	1,500	0	1,500	_____
100-5-116-3700 CONFERENCE	0	81	0	1,500	0	1,500	_____
100-5-116-3810 SOFTWARE SUPPORT	5,650	5,650	0	5,650	11,300	5,650	_____
100-5-116-6500 OTHER	0	0	0	1	0	1	_____
100-5-116-6510 FURN/EQUIP (LESS RGAN 1,000)	420	300	332	500	0	500	_____
TOTAL OTHER EXPENSES	6,945	6,426	880	9,151	11,300	9,151	_____
<hr/>							
TOTAL COLLECTIONS	64,818	64,711	61,862	73,105	42,179	76,045	
<hr/>							
TOTAL GENERAL GOVERNMENT	6,937,623	6,941,811	7,078,157	7,685,260	4,022,234	8,524,847	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 COUNTY COURT

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024		
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
<u>OTHER EXPENSES</u>								
100-5-200-3100 SUPPLIES	0	0	0	1	0	1		
100-5-200-4801 COURT APPOINTED ATTORNEYS	2,650	400	0	50,000	350	50,000		
100-5-200-4806 INTERPRETOR	1,125	1,750	1,475	2,000	275	2,000		
100-5-200-4810 COUNTY COURT EXPENSE	792	892	475	1,200	0	1,200		
100-5-200-4830 COURT REPORTER FEES	5,430	9,013	15,134	10,000	2,986	10,000		
100-5-200-4835 PETIT JURORS	814	828	3,054	2,000	6	2,000		
100-5-200-4850 INDIGENT ATTY- AD MISDEMEANOR	53,438	48,024	56,369	0	37,250	0		
100-5-200-4880 OTHER LITIGATION EXP - AD MISD	4,093	8,935	9,308	17,000	1,570	17,000		
100-5-200-6500 OTHER	0	0	0	1	0	1		
TOTAL OTHER EXPENSES	68,341	69,842	85,814	82,202	42,437	82,202		
TOTAL COUNTY COURT	68,341	69,842	85,814	82,202	42,437	82,202		

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 COUNTY COURT AT LAW

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>SALARIES &amp; BENEFITS</u>							
100-5-201-1010 SALARY ELECTED/APPOINTED	183,590	183,589	183,290	183,140	91,570	182,990	
100-5-201-1030 SALARY OTHER	36,649	36,649	38,482	40,481	19,462	42,481	
100-5-201-1031 SALARY-COURT REPORTER	54,228	54,230	56,940	58,940	28,337	60,940	
100-5-201-1035 LONGEVITY	5,675	6,100	6,525	7,200	3,600	7,650	
100-5-201-1040 SALARY HOURLY	1,685	30	1,258	1,000	1,295	1,000	
100-5-201-1041 STEP PAY	9,000	9,001	9,000	9,000	4,500	9,000	
100-5-201-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-201-1060 OVERTIME	0	0	0	1	0	1	
100-5-201-1210 SOCIAL SECURITY	14,047	14,296	15,190	18,663	8,992	18,930	
100-5-201-1211 MEDICARE	4,060	4,049	4,195	4,365	2,103	4,427	
100-5-201-1220 HEALTH INSURANCE	28,256	27,614	28,734	30,240	14,392	30,240	
100-5-201-1230 RETIREMENT	38,375	38,251	39,429	38,260	19,078	41,096	
TOTAL SALARIES & BENEFITS	376,824	375,068	384,303	392,551	193,959	400,016	
<u>OTHER EXPENSES</u>							
100-5-201-3100 SUPPLIES	1,240	2,113	967	1,500	576	1,500	
100-5-201-3700 CONFERENCE	0	0	0	1,000	0	1,000	
100-5-201-4801 COURT APPOINTED ATTORNEYS	0	0	0	135,000	0	130,000	
100-5-201-4802 COURT APPT ATTORNEY - CIVIL	107,345	99,286	92,348	0	15,635	0	
100-5-201-4803 COURT APPT ATTORNEY - JUVENILE	10,294	4,576	6,575	0	4,000	0	
100-5-201-4804 COURT APPT ATTORNEY-MENTAL	0	0	11,925	0	16,300	0	
100-5-201-4806 INTERPRETOR	450	1,125	1,364	2,500	525	2,500	
100-5-201-4830 COURT REPORTER FEES	0	950	13,865	1	0	5,000	
100-5-201-4835 PETIT JURORS	3,684	2,070	10,900	10,000	6,632	10,000	
100-5-201-4850 INDIGENT ATTY - AD MISDEMEANOR	16,088	12,100	17,150	0	15,400	0	
100-5-201-4851 INDIGENT ATTY - NONCAP FELONY	1,800	1,469	500	0	0	0	
100-5-201-4880 OTHER LITIGATION - AD MISD	0	0	0	1	57	1	
100-5-201-6500 OTHER	2,713	1,782	1,909	3,000	0	3,000	
TOTAL OTHER EXPENSES	143,613	125,471	157,502	153,002	59,124	153,001	
TOTAL COUNTY COURT AT LAW	520,437	500,539	541,804	545,553	253,083	553,017	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 DISTRICT COURT

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-202-1030 SALARY OTHER	84,892	84,894	112,323	143,137	68,814	149,137	
100-5-202-1031 SALARY-COURT REPORTER	156,779	160,079	161,083	177,280	68,127	193,632	
100-5-202-1035 LONGEVITY	13,889	14,976	16,514	15,450	6,627	15,800	
100-5-202-1040 SALARY HOURLY	96	378	848	1	3,271	1	
100-5-202-1041 STEP PAY	25,562	27,004	26,963	27,000	11,410	24,400	
100-5-202-1055 ADMINISTRATIVE SUPPLEMENT	5,293	5,292	5,292	5,292	2,646	5,292	
100-5-202-1060 OVERTIME	0	0	0	1	0	1	
100-5-202-1210 SOCIAL SECURITY	17,417	17,662	19,541	22,826	9,647	24,072	
100-5-202-1211 MEDICARE	4,073	4,130	4,570	5,338	2,256	5,630	
100-5-202-1220 HEALTH INSURANCE	33,391	32,614	38,376	60,480	19,630	60,480	
100-5-202-1230 RETIREMENT	36,832	38,822	42,221	46,793	19,959	52,260	
TOTAL SALARIES & BENEFITS	378,224	385,851	427,732	503,599	212,387	530,706	
<b>OTHER EXPENSES</b>							
100-5-202-3100 SUPPLIES	4,839	4,849	4,514	5,550	2,251	5,550	
100-5-202-3600 TRAVEL	0	0	0	6,000	0	0	
100-5-202-3700 CONFERENCE	0	0	5,739	0	0	6,000	
100-5-202-4201 DUES & SUBSCRIPTIONS	0	0	1,420	1,500	1,562	1,500	
100-5-202-4801 COURT APPOINTED ATTORNEYS	0	0	0	45,000	550	45,000	
100-5-202-4802 COUT APPT ATTORNEY - CIVIL	15,156	6,836	14,988	0	0	0	
100-5-202-4804 INVESTIGATION EXPENSE	0	750	0	2,500	0	2,500	
100-5-202-4805 MENTAL EVALUATIONS	21,475	26,315	36,795	25,000	12,746	25,000	
100-5-202-4806 INTERPRETOR	1,517	4,245	6,262	3,000	6,151	3,000	
100-5-202-4807 EXPERT WITNESS	4,096	0	2,500	4,000	0	4,000	
100-5-202-4809 CAPITAL MURDER EXPENDITURES	33,908	88,309	85,087	125,000	0	125,000	
100-5-202-4815 VISITING JUDGE	0	0	0	1,000	1,014	1,000	
100-5-202-4830 COURT REPORTER FEES	12,574	22,121	31,674	20,000	8,863	20,000	
100-5-202-4835 PETIT JURORS	11,506	15,414	34,396	47,000	19,588	47,000	
100-5-202-4836 GRAND JURORS	6,730	7,306	8,776	8,750	4,640	8,750	
100-5-202-4837 MEALS FOR JURORS	345	1,258	3,853	5,000	630	5,000	
100-5-202-6500 OTHER	7,864	2,358	8,097	9,000	8,315	9,000	
100-5-202-6510 FURN/EQUIP (LESS THAN 1,000)	0	520	6,157	1,000	182	1,000	
TOTAL OTHER EXPENSES	120,010	180,282	250,258	309,300	66,492	309,300	
TOTAL DISTRICT COURT	498,234	566,133	677,990	812,899	278,879	840,006	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 DISTRICT ATTORNEY

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-204-1030 SALARY OTHER	469,768	494,812	495,635	645,313	275,266	690,771	
100-5-204-1035 LONGEVITY	11,409	9,953	11,364	12,825	6,293	14,425	
100-5-204-1036 SALARY VAWA ADA SUPPLEMENT	0	0	12,480	12,480	6,240	12,480	
100-5-204-1037 SALARY-SUPPLEMENT (STATE \$3500)	12,240	15,865	12,240	12,240	6,120	12,240	
100-5-204-1038 SALARY DA LONGEVITY SUPPLEMENT	0	( 60)	0	0	0	0	
100-5-204-1039 CERTIFICATION PAY	9,162	3,534	3,507	3,600	1,800	4,800	
100-5-204-1040 SALARY HOURLY	63,999	67,700	44,892	10,000	0	10,000	
100-5-204-1041 STEP PAY	25,050	20,513	22,199	24,900	11,976	26,500	
100-5-204-1050 TRAVEL ALLOWANCE	9,600	9,245	9,600	9,600	4,987	9,600	
100-5-204-1055 CELL PHONE ALLOWANCE	8,085	8,610	8,190	10,080	4,305	10,080	
100-5-204-1060 OVERTIME	0	0	936	1	0	1	
100-5-204-1210 SOCIAL SECURITY	36,925	38,205	37,696	45,944	19,304	49,036	
100-5-204-1211 MEDICARE	8,635	8,905	8,846	10,745	4,514	11,468	
100-5-204-1220 HEALTH INSURANCE	65,506	74,072	77,516	120,960	41,805	120,960	
100-5-204-1230 RETIREMENT	78,575	82,508	82,708	91,649	38,743	103,806	
TOTAL SALARIES & BENEFITS	798,955	833,860	827,808	1,010,338	421,354	1,076,166	
<u>OTHER EXPENSES</u>							
100-5-204-3100 SUPPLIES	5,333	7,723	9,776	9,000	3,348	9,000	
100-5-204-3600 TRAVEL & WITNESS	0	6,900	1,121	5,000	0	5,000	
100-5-204-3700 CONFERENCE	1,623	4,822	8,907	12,000	6,680	12,000	
100-5-204-4201 DUES & SUBSCRIPTIONS	1,693	1,786	1,617	2,000	1,595	2,000	
100-5-204-4820 CONTRACT APPELLATE LEGAL	0	0	0	30,000	0	20,000	
100-5-204-4880 PROFESSIONAL SERVICES	3,924	33,216	19,681	54,000	32,685	65,000	
100-5-204-6500 OTHER	4,283	4,653	363	3,000	1,428	3,000	
100-5-204-6510 FURN/EQUIP (LESS THAN 1,000)	1,398	3,059	1,788	2,000	59	2,000	
TOTAL OTHER EXPENSES	18,254	62,159	43,253	117,000	45,795	118,000	
TOTAL DISTRICT ATTORNEY	817,208	896,019	871,061	1,127,338	467,148	1,194,166	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 JP PCT 1

EXPENDITURES	2020	2021	2022	(------ 2023 -----) (------ 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL		
<u>SALARIES &amp; BENEFITS</u>							
100-5-205-1010 SALARY ELECTED/APPOINTED	56,676	56,676	59,511	61,510	30,755	63,510	_____
100-5-205-1030 SALARY OTHER	33,941	35,248	35,639	37,638	18,095	40,000	_____
100-5-205-1035 LONGEVITY	5,100	5,400	3,536	3,700	1,850	3,950	_____
100-5-205-1040 SALARY HOURLY	2,520	2,240	2,648	2,500	704	2,500	_____
100-5-205-1041 STEP PAY	6,000	6,000	3,115	3,800	1,731	4,200	_____
100-5-205-1050 TRAVEL ALLOWANCE	5,000	5,000	6,000	6,500	3,250	6,500	_____
100-5-205-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-205-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-205-1210 SOCIAL SECURITY	5,925	5,915	6,147	7,248	3,061	7,559	_____
100-5-205-1211 MEDICARE	1,386	1,413	1,407	1,695	716	1,768	_____
100-5-205-1220 HEALTH INSURANCE	18,811	18,409	14,808	20,160	9,850	20,160	_____
100-5-205-1230 RETIREMENT	13,962	13,901	14,054	13,873	6,798	15,366	_____
TOTAL SALARIES & BENEFITS	150,579	151,465	148,125	159,885	77,440	166,774	_____
<u>OTHER EXPENSES</u>							
100-5-205-3100 SUPPLIES	928	1,618	1,373	1,500	243	1,500	_____
100-5-205-3700 CONFERENCE	0	50	0	1,500	0	1,500	_____
100-5-205-4201 DUES & SUBSCRIPTIONS	0	0	0	200	0	200	_____
100-5-205-4835 PETIT JURORS	0	0	0	1	0	1	_____
100-5-205-6500 OTHER	0	0	0	1	0	1	_____
100-5-205-6510 FURN/EQUIP (LESS THAN 1,000)	1,252	0	482	525	180	525	_____
TOTAL OTHER EXPENSES	2,180	1,668	1,855	3,727	423	3,727	_____
TOTAL JP PCT 1	152,759	153,133	149,981	163,612	77,863	170,501	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 JP PCT 2

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----)		(----- 2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-206-1010 SALARY ELECTED/APPOINTED	56,676	56,676	59,511	61,510	34,005	63,510	_____
100-5-206-1030 SALARY OTHER	33,357	32,647	34,430	38,991	18,746	40,991	_____
100-5-206-1035 LONGEVITY	4,848	2,100	2,250	2,400	313	850	_____
100-5-206-1040 SALARY HOURLY	1,154	1,272	2,944	2,500	768	2,500	_____
100-5-206-1041 STEP PAY	5,760	3,000	3,000	3,000	1,500	4,900	_____
100-5-206-1050 TRAVEL ALLOWANCE	5,000	5,000	6,000	6,500	0	6,500	_____
100-5-206-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-206-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-206-1210 SOCIAL SECURITY	6,511	6,187	6,630	7,202	3,379	7,472	_____
100-5-206-1211 MEDICARE	1,523	1,447	1,551	1,684	790	1,747	_____
100-5-206-1220 HEALTH INSURANCE	17,290	14,734	18,370	20,160	9,645	20,160	_____
100-5-206-1230 RETIREMENT	13,516	12,842	13,514	13,778	6,761	15,176	_____
TOTAL SALARIES & BENEFITS	146,895	137,164	149,459	158,986	76,537	165,067	_____
<u>OTHER EXPENSES</u>							
100-5-206-3100 SUPPLIES	1,968	1,987	1,512	2,000	105	2,000	_____
100-5-206-3700 CONFERENCE	360	638	1,497	3,000	1,567	3,000	_____
100-5-206-4201 DUES & SUBSCRIPTIONS	224	75	240	300	70	300	_____
100-5-206-4835 PETIT JURORS	0	0	0	1	0	1	_____
100-5-206-6500 OTHER	0	0	0	1	0	1	_____
100-5-206-6510 FURN/EQUIP (LESS THAN 1,000)	537	207	532	500	188	500	_____
TOTAL OTHER EXPENSES	3,089	2,907	3,780	5,802	1,930	5,802	_____
 TOTAL JP PCT 2	 149,984	 140,071	 153,240	 164,788	 78,467	 170,869	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 JP PCT 3

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-207-1010 SALARY ELECTED/APPOINTED	56,676	56,676	59,511	61,510	30,755	63,510	
100-5-207-1030 SALARY OTHER	35,401	35,400	37,172	39,171	18,832	41,171	
100-5-207-1035 LONGEVITY	6,225	6,750	7,050	7,350	3,675	7,650	
100-5-207-1040 SALARY HOURLY	1,624	3,182	2,208	3,000	832	3,000	
100-5-207-1041 STEP PAY	6,000	6,000	6,000	6,000	3,000	6,000	
100-5-207-1050 TRAVEL ALLOWANCE	5,000	5,000	6,000	6,500	3,250	6,500	
100-5-207-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-207-1060 OVERTIME	0	0	0	1	0	1	
100-5-207-1210 SOCIAL SECURITY	6,709	6,845	7,156	7,737	3,664	8,004	
100-5-207-1211 MEDICARE	1,569	1,601	1,674	1,809	857	1,872	
100-5-207-1220 HEALTH INSURANCE	18,831	18,409	19,156	20,160	9,850	20,160	
100-5-207-1230 RETIREMENT	14,328	14,196	14,958	14,875	7,328	16,331	
TOTAL SALARIES & BENEFITS	153,624	155,319	162,144	169,373	82,672	175,458	
<u>OTHER EXPENSES</u>							
100-5-207-3100 SUPPLIES	1,080	1,713	1,256	3,000	671	3,000	
100-5-207-3700 CONFERENCE	280	150	50	1,500	150	1,500	
100-5-207-4201 DUES & SUBSCRIPTIONS	77	0	0	100	0	100	
100-5-207-4835 PETIT JURORS	0	0	0	1	0	1	
100-5-207-6500 OTHER	0	0	0	1	0	1	
100-5-207-6510 FURN/EQUIP (LESS THAN 1,000)	325	63	0	125	27	125	
TOTAL OTHER EXPENSES	1,762	1,927	1,306	4,727	847	4,727	
TOTAL JP PCT 3	155,386	157,246	163,450	174,100	83,520	180,185	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 JP PCT 4

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-208-1010 SALARY ELECTED/APPOINTED	56,572	56,676	59,511	61,510	30,755	63,510	_____
100-5-208-1030 SALARY OTHER	31,275	33,667	34,006	36,006	17,738	40,000	_____
100-5-208-1035 LONGEVITY	979	181	200	400	200	600	_____
100-5-208-1040 SALARY HOURLY	2,408	3,359	1,536	2,500	1,580	2,500	_____
100-5-208-1041 STEP PAY	3,000	1,376	1,200	2,000	831	4,200	_____
100-5-208-1050 TRAVEL ALLOWANCE	4,000	6,000	6,000	6,500	3,250	6,500	_____
100-5-208-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-208-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-208-1210 SOCIAL SECURITY	5,971	6,205	6,294	6,831	3,348	7,351	_____
100-5-208-1211 MEDICARE	1,396	1,451	1,472	1,598	783	1,719	_____
100-5-208-1220 HEALTH INSURANCE	18,834	16,362	19,156	20,160	9,039	20,160	_____
100-5-208-1230 RETIREMENT	12,554	12,629	12,882	13,017	6,451	14,915	_____
TOTAL SALARIES & BENEFITS	138,248	139,166	143,516	151,783	74,605	162,717	_____
<u>OTHER EXPENSES</u>							
100-5-208-3100 SUPPLIES	1,124	1,259	875	1,800	337	1,800	_____
100-5-208-3700 CONFERENCE	689	874	792	2,750	260	2,750	_____
100-5-208-4201 DUES & SUBSCRIPTIONS	35	139	0	150	0	150	_____
100-5-208-4835 PETIT JURORS	270	0	0	200	126	200	_____
100-5-208-6500 OTHER	0	0	0	1	0	1	_____
100-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	56	75	0	75	_____
TOTAL OTHER EXPENSES	2,118	2,272	1,722	4,976	723	4,976	_____
TOTAL JP PCT 4	140,366	141,438	145,239	156,759	75,328	167,693	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 3RD DISTRICT COURT

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-211-4801 COURT APPOINTED ATTORNEYS	0	0	0	72,200	0	90,000	
100-5-211-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	
100-5-211-4807 EXPERT WITNESS	0	0	0	1	0	1	
100-5-211-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	
100-5-211-4850 INDIGENT ATTY - ADULT MISDEMEA	350	900	350	0	1,323	0	
100-5-211-4851 INDIGENT ATTY - NONCAP FELONY	65,830	61,083	78,591	0	75,613	0	
100-5-211-4854 INDIGENT ATTY - FELONY APPEALS	22,591	0	2,000	0	5,200	0	
100-5-211-4861 INVESTIGATION - NONCAP FELONY	0	0	0	0	3,890	0	
100-5-211-4884 OTHER LITIG EXP- FELONY APPEAL	37	0	0	0	0	0	
TOTAL OTHER EXPENSES	88,807	61,983	80,941	72,203	86,026	90,003	
TOTAL 3RD DISTRICT COURT	88,807	61,983	80,941	72,203	86,026	90,003	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 87TH DISTRICT COURT

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-212-4801 COURT APPOINTED ATTORNEYS	0	0	0	72,200	0	72,200	
100-5-212-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	
100-5-212-4807 EXPERT WITNESS	0	0	0	1	0	1	
100-5-212-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	
100-5-212-4850 INDIG ATTY-ADULT MISD	0	350	350	0	500	0	
100-5-212-4851 INDIGENT ATTY - NONCAP FELONY	31,963	45,813	58,310	0	44,949	0	
100-5-212-4852 INDIGENT ATTY- CAPITAL MURDER	8,998	11,570	0	0	0	0	
100-5-212-4854 INDIGENT ATTY - FELONY APPEALS	23,365	1,500	2,000	0	9,500	0	
100-5-212-4884 OTHER LITIG EXP- FELONY APPEAL	0	0	1,948	0	76	0	
TOTAL OTHER EXPENSES	64,326	59,233	62,608	72,203	55,025	72,203	
TOTAL 87TH DISTRICT COURT	64,326	59,233	62,608	72,203	55,025	72,203	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 349TH DISTRICT COURT

EXPENDITURES	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-213-4801 COURT APPOINTED ATTORNEYS	0	657	0	72,200	0	90,000	_____
100-5-213-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-213-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-213-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	_____
100-5-213-4850 INDIG ATTY-ADULT MISD	550	50	100	0	0	0	_____
100-5-213-4851 INDIGENT ATTY - NONCAP FELONY	60,319	70,122	90,113	0	79,475	0	_____
100-5-213-4854 INDIGENT ATTY - FELONY APPEALS	4,500	3,500	6,000	0	3,000	0	_____
100-5-213-4881 OTHER LITIG EXP-NONCAP FELONY	0	0	94	0	0	0	_____
100-5-213-4884 OTHER LITIG EXP- FELONY APPEAL	22	0	38	0	43	0	_____
TOTAL OTHER EXPENSES	65,391	74,329	96,345	72,203	82,518	90,003	_____
TOTAL 349TH DISTRICT COURT	65,391	74,329	96,345	72,203	82,518	90,003	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 JUDICIAL  
 369TH DISTRICT COURT

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-214-4801 COURT APPOINTED ATTORNEYS	1,000	516	0	72,200	0	90,000	
100-5-214-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	
100-5-214-4807 EXPERT WITNESS	0	0	0	1	0	1	
100-5-214-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	
100-5-214-4850 INDIGENT ATTY - ADULT MISD	400	1,450	700	0	400	0	
100-5-214-4851 INDIGENT ATTY - NONCAP FELONY	55,029	56,674	73,166	0	86,825	0	
100-5-214-4854 INDIGENT ATTY - FELONY APPEALS	7,500	1,000	1,500	0	4,000	0	
100-5-214-4881 OTHER LITIG EXP-NONCAP FELONY	24	0	0	0	0	0	
100-5-214-4884 OTHER LITIG EXP-FELONY APPEALS	48	0	0	0	23	0	
TOTAL OTHER EXPENSES	64,000	59,640	75,366	72,203	91,248	90,003	
TOTAL 369TH DISTRICT COURT	64,000	59,640	75,366	72,203	91,248	90,003	
TOTAL JUDICIAL	2,785,239	2,879,604	3,103,838	3,516,062	1,671,541	3,700,851	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 EMERGENCY MANAGEMENT

EXPENDITURES	(----- 2023 -----) (----- 2024 -----)						
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-300-1030 SALARY OTHER	67,918	65,552	71,937	75,938	36,509	88,000	_____
100-5-300-1035 LONGEVITY	300	463	625	850	425	1,075	_____
100-5-300-1041 STEP PAY	1,200	1,645	1,200	3,000	600	4,200	_____
100-5-300-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-300-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-300-1210 SOCIAL SECURITY	3,718	3,620	4,379	5,025	2,242	5,861	_____
100-5-300-1211 MEDICARE	869	847	1,024	1,175	524	1,371	_____
100-5-300-1220 HEALTH INSURANCE	18,831	17,227	19,156	20,160	9,850	20,160	_____
100-5-300-1230 RETIREMENT	9,062	9,134	9,855	10,301	4,767	12,725	_____
TOTAL SALARIES & BENEFITS	103,158	99,748	109,437	117,711	55,547	134,653	_____
<u>OTHER EXPENSES</u>							
100-5-300-3100 SUPPLIES	1,687	965	1,615	1,700	240	1,700	_____
100-5-300-3500 GAS & OIL	1,546	2,525	3,398	3,000	1,342	4,000	_____
100-5-300-3501 TIRES & TUBES	56	52	915	700	0	1,000	_____
100-5-300-3502 PARTS & REPAIRS	0	259	90	1,000	0	1,000	_____
100-5-300-3700 CONFERENCE	60	885	3,853	4,000	1,048	5,000	_____
100-5-300-4201 DUES & SUBSCRIPTIONS	194	279	0	500	0	1,000	_____
100-5-300-6412 UNIFORM EXPENSE	114	211	183	100	0	200	_____
100-5-300-6500 OTHER	248	47	191	200	24	400	_____
100-5-300-6510 FURN/EQUIP (LESS THAN 1,000)	1,282	1,670	1,135	2,200	1,073	2,200	_____
TOTAL OTHER EXPENSES	5,186	6,893	11,380	13,400	3,728	16,500	_____
TOTAL EMERGENCY MANAGEMENT	108,344	106,641	120,817	131,111	59,275	151,153	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 1

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----)		(----- 2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-301-1010 SALARY ELECTED/APPOINTED	50,730	50,730	53,267	55,267	27,633	60,000	_____
100-5-301-1035 LONGEVITY	200	300	400	625	313	750	_____
100-5-301-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	3,000	_____
100-5-301-1041 STEP PAY	1,200	1,200	1,200	3,000	1,500	3,000	_____
100-5-301-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-301-1210 SOCIAL SECURITY	3,432	3,427	3,523	3,878	1,879	4,217	_____
100-5-301-1211 MEDICARE	803	801	824	907	439	986	_____
100-5-301-1220 HEALTH INSURANCE	8,915	8,767	9,578	10,080	4,925	10,080	_____
100-5-301-1230 RETIREMENT	7,374	7,123	7,627	7,950	3,884	9,154	_____
TOTAL SALARIES & BENEFITS	76,314	76,009	80,079	85,367	42,403	92,447	_____
<u>OTHER EXPENSES</u>							
100-5-301-3100 SUPPLIES	588	542	357	500	56	500	_____
100-5-301-3500 GAS & OIL	1,985	2,782	3,495	6,000	1,174	6,000	_____
100-5-301-3501 TIRES & TUBES	683	390	502	1,250	0	1,250	_____
100-5-301-3502 PARTS & REPAIRS	415	360	1,050	1,000	0	1,000	_____
100-5-301-3700 CONFERENCE	60	0	460	700	434	700	_____
100-5-301-6412 UNIFORM EXPENSE	496	441	0	1	0	1	_____
100-5-301-6500 OTHER	196	513	683	500	0	500	_____
100-5-301-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	4,424	5,029	6,547	9,952	1,664	9,952	_____
TOTAL CONSTABLE PREC 1	80,738	81,038	86,626	95,319	44,067	102,399	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 2

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----)		(----- 2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-302-1010 SALARY ELECTED/APPOINTED	50,730	50,730	53,267	55,267	27,633	60,000	_____
100-5-302-1035 LONGEVITY	2,250	2,400	2,550	2,700	1,350	2,850	_____
100-5-302-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	3,000	_____
100-5-302-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	_____
100-5-302-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-302-1210 SOCIAL SECURITY	3,541	3,555	3,741	4,007	1,936	4,347	_____
100-5-302-1211 MEDICARE	828	832	875	937	453	1,017	_____
100-5-302-1220 HEALTH INSURANCE	9,415	9,205	9,578	10,080	4,935	10,080	_____
100-5-302-1230 RETIREMENT	7,908	7,631	8,155	8,214	4,047	9,437	_____
TOTAL SALARIES & BENEFITS	81,333	81,013	84,826	87,864	43,684	94,990	_____
<u>OTHER EXPENSES</u>							
100-5-302-3100 SUPPLIES	222	129	678	500	0	500	_____
100-5-302-3500 GAS & OIL	3,033	4,110	5,174	6,000	1,697	6,000	_____
100-5-302-3501 TIRES & TUBES	0	1,324	1,896	1,250	0	1,400	_____
100-5-302-3502 PARTS & REPAIRS	48	0	513	1,000	26	1,000	_____
100-5-302-3700 CONFERENCE	0	1,067	0	1,000	658	1,000	_____
100-5-302-6412 UNIFORM EXPENSE	0	375	146	500	0	500	_____
100-5-302-6500 OTHER	3,446	1,637	987	1,000	8	1,000	_____
100-5-302-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	6,749	8,641	9,394	11,251	2,388	11,401	_____
TOTAL CONSTABLE PREC 2	88,082	89,654	94,220	99,115	46,072	106,391	_____



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 3

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-303-1010 SALARY ELECTED/APPOINTED	50,730	50,730	53,267	55,267	27,633	60,000	
100-5-303-1035 LONGEVITY	2,550	2,700	2,850	3,000	1,500	3,150	
100-5-303-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	3,000	
100-5-303-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	
100-5-303-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-303-1210 SOCIAL SECURITY	3,492	3,504	3,660	4,025	1,895	4,365	
100-5-303-1211 MEDICARE	817	819	856	941	443	1,021	
100-5-303-1220 HEALTH INSURANCE	9,415	9,205	9,578	10,080	4,925	10,080	
100-5-303-1230 RETIREMENT	7,949	7,670	8,196	8,252	4,066	9,477	
TOTAL SALARIES & BENEFITS	81,614	81,289	85,067	88,226	43,792	95,354	
<u>OTHER EXPENSES</u>							
100-5-303-3100 SUPPLIES	151	260	0	400	110	400	
100-5-303-3500 GAS & OIL	842	999	1,316	3,000	388	6,000	
100-5-303-3501 TIRES & TUBES	0	0	0	900	20	900	
100-5-303-3502 PARTS & REPAIRS	16	0	144	800	0	600	
100-5-303-3700 CONFERENCE	60	2,143	0	1,500	1,196	1,500	
100-5-303-6412 UNIFORM EXPENSE	120	153	372	150	0	200	
100-5-303-6500 OTHER	1,346	760	60	850	94	1,000	
100-5-303-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	2,534	4,314	1,892	7,601	1,808	10,601	
TOTAL CONSTABLE PREC 3	84,147	85,603	86,959	95,827	45,600	105,955	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 4

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----)		(----- 2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-304-1010 SALARY ELECTED/APPOINTED	50,730	50,730	53,267	55,267	27,633	60,000	_____
100-5-304-1035 LONGEVITY	300	400	625	750	375	875	_____
100-5-304-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	3,000	_____
100-5-304-1041 STEP PAY	1,200	1,200	2,861	3,000	1,500	3,000	_____
100-5-304-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-304-1210 SOCIAL SECURITY	3,119	3,128	3,392	3,886	1,762	4,224	_____
100-5-304-1211 MEDICARE	729	732	793	909	412	988	_____
100-5-304-1220 HEALTH INSURANCE	9,415	9,205	9,578	10,080	4,925	10,080	_____
100-5-304-1230 RETIREMENT	7,399	7,136	7,851	7,966	3,922	9,171	_____
TOTAL SALARIES & BENEFITS	76,553	76,191	82,027	85,517	42,359	92,598	_____
<u>OTHER EXPENSES</u>							
100-5-304-3100 SUPPLIES	73	186	300	500	0	500	_____
100-5-304-3500 GAS & OIL	2,062	2,842	3,934	4,500	1,561	6,000	_____
100-5-304-3501 TIRES & TUBES	1,038	28	972	1,000	732	1,000	_____
100-5-304-3502 PARTS & REPAIRS	500	330	125	500	0	500	_____
100-5-304-3700 CONFERENCE	60	15	0	750	0	750	_____
100-5-304-6412 UNIFORM EXPENSE	0	0	117	500	0	500	_____
100-5-304-6500 OTHER	148	783	500	1,000	24	1,000	_____
100-5-304-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	3,881	4,185	5,947	8,751	2,318	10,251	_____
TOTAL CONSTABLE PREC 4	80,434	80,376	87,975	94,268	44,676	102,849	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 SHERIFF

EXPENDITURES			2023		2024		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-305-1010 SALARY ELECTED/APPOINTED	66,124	66,124	69,430	71,430	35,715	75,000	
100-5-305-1030 SALARY OTHER	916,024	1,202,466	1,260,389	1,974,743	848,434	2,114,208	
100-5-305-1035 LONGEVITY	27,895	20,686	19,335	25,600	10,047	23,975	
100-5-305-1039 CERTIFICATION PAY	27,228	40,937	45,378	38,400	27,605	99,600	
100-5-305-1040 SALARY HOURLY	15,648	49,467	66,265	41,280	8,676	41,280	
100-5-305-1041 STEP PAY	53,674	44,876	37,060	50,250	19,038	52,750	
100-5-305-1042 TEMP SUPERVISOR PAY	11,631	8,356	7,062	2,400	( 300)	2,400	
100-5-305-1060 OVERTIME	73,000	57,747	83,440	25,000	54,562	25,000	
100-5-305-1210 SOCIAL SECURITY	95,810	88,562	94,606	138,079	58,759	150,921	
100-5-305-1211 MEDICARE	22,407	20,712	22,125	32,293	13,742	35,296	
100-5-305-1220 HEALTH INSURANCE	312,592	258,392	232,559	443,520	151,649	453,600	
100-5-305-1230 RETIREMENT	214,044	204,610	207,119	283,062	123,505	327,645	
TOTAL SALARIES & BENEFITS	1,836,077	2,062,936	2,144,767	3,126,056	1,351,433	3,401,676	
<u>OTHER EXPENSES</u>							
100-5-305-3100 SUPPLIES	19,426	14,543	12,817	20,000	5,304	20,000	
100-5-305-3300 CELL PHONE	14,900	11,469	23,346	26,000	16,166	40,000	
100-5-305-3500 GAS & OIL	74,828	83,974	99,958	200,000	48,953	200,000	
100-5-305-3501 TIRES & TUBES	14,765	24,536	12,182	25,000	13,180	30,000	
100-5-305-3502 VEHICLE/EQUIP PARTS & REPAIRS	69,298	63,088	56,134	35,000	40,937	40,000	
100-5-305-3510 SHOP	1,828	3,559	6,189	7,000	3,167	7,000	
100-5-305-3700 CONFERENCE	848	2,971	2,326	6,000	216	10,000	
100-5-305-3710 TRAINING SCHOOL	6,986	4,555	6,403	10,000	3,237	15,000	
100-5-305-3720 CONFIDENTIAL FUNDS	0	0	0	2,000	0	2,000	
100-5-305-3805 RADIO EQUIPMENT REPAIR	6,578	2,881	4,658	18,000	8,816	20,000	
100-5-305-6409 ESTRAYS	4,131	3,952	12,733	8,000	4,889	12,000	
100-5-305-6412 UNIFORM EXPENSE	13,434	32,322	27,410	15,000	9,538	30,000	
100-5-305-6500 OTHER	14,848	19,646	32,525	14,000	17,602	25,000	
TOTAL OTHER EXPENSES	241,869	267,498	296,680	386,000	172,004	451,000	
TOTAL SHERIFF	2,077,946	2,330,433	2,441,447	3,512,056	1,523,437	3,852,676	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 COUNTY JAIL

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-306-1030 SALARY OTHER	700,418	912,793	936,911	1,441,412	562,315	1,511,412	
100-5-306-1035 LONGEVITY	14,595	12,510	9,711	9,500	3,517	9,900	
100-5-306-1039 CERTIFICATION PAY	17,490	14,269	13,978	35,000	7,648	52,800	
100-5-306-1040 SALARY HOURLY	16,164	29,512	40,800	30,215	13,616	30,215	
100-5-306-1041 STEP PAY	35,490	29,247	24,241	28,900	8,977	26,100	
100-5-306-1060 OVERTIME	91,577	133,374	291,826	13,500	133,630	13,500	
100-5-306-1210 SOCIAL SECURITY	71,883	67,299	79,036	96,754	44,051	101,923	
100-5-306-1211 MEDICARE	16,811	15,739	18,484	22,628	10,302	23,837	
100-5-306-1220 HEALTH INSURANCE	195,804	204,587	193,184	342,720	102,127	342,720	
100-5-306-1230 RETIREMENT	156,576	152,918	174,722	198,346	87,909	221,273	
TOTAL SALARIES & BENEFITS	1,316,807	1,572,248	1,782,893	2,218,975	974,092	2,333,680	
<u>OTHER EXPENSES</u>							
100-5-306-3100 SUPPLIES	15,986	12,012	86,536	60,000	39,430	85,000	
100-5-306-3150 CONTRACT FOOD SERVICE	363,580	416,666	361,375	400,000	196,076	475,000	
100-5-306-3151 BEDDING & UNIFORM	16,399	13,146	38,133	20,000	21,476	50,000	
100-5-306-3600 TRAVEL	464	1,533	1,842	10,000	1,155	10,000	
100-5-306-3710 TRAINING SCHOOL	475	2,542	1,026	6,000	1,615	6,000	
100-5-306-3901 BUILDING REPAIRS	112,998	73,312	88,054	90,000	54,437	90,000	
100-5-306-3904 CONTRACT SERVICES - MEDICAL	0	0	553,574	590,000	327,334	600,000	
100-5-306-6403 INDIGENT INMATE MEDICAL	465,328	680,254	282,708	200,000	185,343	350,000	
100-5-306-6500 OTHER	28,023	24,985	51,457	35,000	125,669	50,000	
TOTAL OTHER EXPENSES	1,003,251	1,224,450	1,464,705	1,411,000	952,536	1,716,000	
TOTAL COUNTY JAIL	2,320,058	2,796,697	3,247,598	3,629,975	1,926,628	4,049,680	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 BAILIFF

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-307-1030 SALARY OTHER	111,056	113,330	99,528	0	0	0	
100-5-307-1035 LONGEVITY	1,247	1,567	700	0	0	0	
100-5-307-1039 CERTIFICATION PAY	6,577	7,022	5,446	0	0	0	
100-5-307-1041 STEP PAY	4,177	3,734	3,369	0	0	0	
100-5-307-1042 SUPERVISOR PAY	2,123	2,400	2,400	0	0	0	
100-5-307-1060 OVERTIME	1,984	4,230	17,801	0	0	0	
100-5-307-1210 SOCIAL SECURITY	7,486	8,016	7,802	0	0	0	
100-5-307-1211 MEDICARE	1,751	1,875	1,825	0	0	0	
100-5-307-1220 HEALTH INSURANCE	27,168	26,654	21,891	0	0	0	
100-5-307-1230 RETIREMENT	16,627	17,699	17,472	0	0	0	
TOTAL SALARIES & BENEFITS	180,195	186,527	178,234	0	0	0	
TOTAL BAILIFF	180,195	186,527	178,234	0	0	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 PUBLIC SAFETY  
 STATE HIGHWAY PATROL

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-309-1030 SALARY OTHER	32,769	32,543	34,387	36,387	17,494	38,387	_____
100-5-309-1035 LONGEVITY	0	100	200	300	150	400	_____
100-5-309-1041 STEP PAY	0	978	1,200	1,200	600	2,700	_____
100-5-309-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-309-1210 SOCIAL SECURITY	1,926	1,955	2,086	2,349	1,067	2,572	_____
100-5-309-1211 MEDICARE	450	457	488	549	249	602	_____
100-5-309-1220 HEALTH INSURANCE	9,415	9,205	9,578	10,080	4,925	10,080	_____
100-5-309-1230 RETIREMENT	4,268	4,547	4,754	4,816	2,313	5,584	_____
TOTAL SALARIES & BENEFITS	<u>48,829</u>	<u>49,784</u>	<u>52,693</u>	<u>55,682</u>	<u>26,798</u>	<u>60,327</u>	_____
<u>OTHER EXPENSES</u>							
100-5-309-3100 SUPPLIES	796	967	1,041	1,300	115	1,300	_____
100-5-309-6409 TEXAS RANGER	0	0	360	500	446	500	_____
100-5-309-6500 OTHER	150	0	184	200	0	200	_____
100-5-309-6510 FURN/EQUIP (LESS THAN 1,000)	0	940	696	500	0	500	_____
TOTAL OTHER EXPENSES	<u>946</u>	<u>1,906</u>	<u>2,281</u>	<u>2,500</u>	<u>561</u>	<u>2,500</u>	_____
TOTAL STATE HIGHWAY PATROL	49,775	51,690	54,974	58,182	27,359	62,827	







ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 SOCIAL SERVICES  
 DOGWOOD PARK

EXPENDITURES				(----- 2023 -----)		(----- 2024 -----)	
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-401-1030 SALARY OTHER	80,612	80,614	84,641	88,643	42,617	92,643	_____
100-5-401-1035 LONGEVITY	5,150	5,400	5,650	6,025	3,012	6,300	_____
100-5-401-1041 STEP PAY	4,200	4,200	4,823	6,000	3,000	6,000	_____
100-5-401-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-401-1060 OVERTIME	0	1,861	4,862	4,500	3,038	4,500	_____
100-5-401-1210 SOCIAL SECURITY	5,446	5,573	5,958	6,599	3,081	6,864	_____
100-5-401-1211 MEDICARE	1,274	1,303	1,393	1,543	720	1,605	_____
100-5-401-1220 HEALTH INSURANCE	18,850	18,408	19,117	20,160	9,850	20,160	_____
100-5-401-1230 RETIREMENT	11,747	12,321	13,396	13,527	6,473	14,901	_____
TOTAL SALARIES & BENEFITS	128,538	130,939	141,100	148,257	72,422	154,232	_____
<u>OTHER EXPENSES</u>							
100-5-401-3100 SUPPLIES	0	0	109	1,000	472	1,000	_____
100-5-401-3500 GAS & OIL	1,148	1,620	3,440	3,000	1,091	3,000	_____
100-5-401-3502 VEHICLE/EQUIP PARTS & REPAIRS	1,869	2,657	1,465	2,500	648	2,500	_____
100-5-401-6412 UNIFORM EXPENSE	50	0	0	1	0	1	_____
100-5-401-6500 OTHER	2,043	585	579	2,500	253	2,500	_____
TOTAL OTHER EXPENSES	5,110	4,862	5,593	9,001	2,465	9,001	_____
TOTAL DOGWOOD PARK	133,649	135,801	146,694	157,258	74,886	163,233	_____





ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 SOCIAL SERVICES  
 VETERAN'S SERVICE OFF.

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-405-1040 SALARY HOURLY	22,000	22,001	33,829	50,000	18,241	50,000	_____
100-5-405-1210 SOCIAL SECURITY	1,364	1,364	2,097	3,100	1,131	3,100	_____
100-5-405-1211 MEDICARE	319	319	491	725	265	725	_____
100-5-405-1230 RETIREMENT	2,884	2,970	4,383	6,355	2,247	6,730	_____
TOTAL SALARIES & BENEFITS	<u>26,567</u>	<u>26,654</u>	<u>40,799</u>	<u>60,180</u>	<u>21,883</u>	<u>60,555</u>	_____
<u>OTHER EXPENSES</u>							
100-5-405-3100 SUPPLIES	474	752	730	1,000	452	1,000	_____
100-5-405-3802 OFFICE LEASE	0	0	0	10,200	0	10,200	_____
100-5-405-6500 OTHER	0	240	0	500	0	500	_____
TOTAL OTHER EXPENSES	<u>474</u>	<u>992</u>	<u>730</u>	<u>11,700</u>	<u>452</u>	<u>11,700</u>	_____
TOTAL VETERAN'S SERVICE OFF.	27,041	27,646	41,529	71,880	22,334	72,255	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 SOCIAL SERVICES  
 EXPO CENTER

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-406-1030 SALARY OTHER	0	0	0	16,675	0	16,675	
100-5-406-1040 SALARY HOURLY	0	0	0	1	0	1	
100-5-406-1060 OVERTIME	0	0	0	1	0	1	
100-5-406-1210 SOCIAL SECURITY	0	0	0	1,034	0	1,034	
100-5-406-1211 MEDICARE	0	0	0	242	0	242	
100-5-406-1220 HEALTH INSURANCE	0	0	0	5,040	0	5,040	
100-5-406-1230 RETIREMENT	0	0	0	2,120	0	2,246	
TOTAL SALARIES & BENEFITS	0	0	0	25,112	0	25,239	
<u>OTHER EXPENSES</u>							
100-5-406-3100 SUPPLIES	0	0	0	1	0	1	
100-5-406-6500 OTHER	0	0	0	1	0	1	
100-5-406-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	0	0	0	3	0	3	
TOTAL EXPO CENTER	0	0	0	25,115	0	25,242	
TOTAL SOCIAL SERVICES	728,441	740,798	770,269	910,127	573,415	953,812	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 ROAD & BRIDGE  
 R & B PCT 1

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-611-1030 SALARY OTHER	383,061	393,148	414,074	436,656	212,262	460,015	
100-5-611-1035 LONGEVITY	8,729	9,422	10,627	12,250	6,017	13,375	
100-5-611-1040 SALARY HOURLY	39,505	24,666	3,900	25,000	0	25,000	
100-5-611-1041 STEP PAY	20,953	21,135	22,845	24,000	11,169	24,900	
100-5-611-1050 TRAVEL ALLOWANCE	21,000	21,000	0	21,000	0	21,000	
100-5-611-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-611-1060 OVERTIME	0	0	0	1,000	566	1,000	
100-5-611-1210 SOCIAL SECURITY	28,007	27,866	26,921	32,312	13,735	33,886	
100-5-611-1211 MEDICARE	6,551	6,517	6,296	7,557	3,212	7,925	
100-5-611-1220 HEALTH INSURANCE	92,192	93,175	94,845	100,800	47,654	100,800	
100-5-611-1230 RETIREMENT	61,176	62,598	60,174	63,571	29,575	70,569	
TOTAL SALARIES & BENEFITS	662,433	660,786	640,943	725,406	324,819	759,730	
<u>OTHER EXPENSES</u>							
100-5-611-3400 CONSTRUCTION MATERIALS	182,094	208,826	73,226	310,730	101,418	449,454	
100-5-611-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	0	104,876	96,000	57,019	96,000	
100-5-611-3700 CONFERENCE	1,072	3,951	6,709	5,500	1,647	5,500	
100-5-611-3803 EQUIPMENT LEASE/RENTAL	0	0	2,075	5,000	1,230	5,000	
100-5-611-5100 PRINCIPAL PAYMENTS	544,833	577,513	51,651	30,764	337,793	1	
100-5-611-5101 INTEREST PAYMENTS	21,862	27,362	14,796	7,962	7,254	1	
100-5-611-6412 UNIFORM EXPENSE	1,090	3,158	399	1	1,513	1	
100-5-611-6500 OTHER	6,966	6,175	2,912	10,000	1,474	10,000	
100-5-611-6900 CAPITAL OUTLAY	1,411,860	265,013	124,382	78,049	0	78,049	
TOTAL OTHER EXPENSES	2,169,777	1,091,999	381,027	544,006	509,347	644,006	
 TOTAL R & B PCT 1	 2,832,211	 1,752,785	 1,021,969	 1,269,412	 834,166	 1,403,736	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 ROAD & BRIDGE  
 R & B PCT 2

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-612-1030 SALARY OTHER	284,007	267,725	270,595	379,761	146,124	408,750	
100-5-612-1035 LONGEVITY	6,235	5,599	5,971	6,300	3,169	7,025	
100-5-612-1040 SALARY - HOURLY	21,132	30,621	56,742	25,000	23,216	25,000	
100-5-612-1041 STEP PAY	8,815	12,623	10,984	10,900	5,100	12,200	
100-5-612-1050 TRAVEL ALLOWANCE	21,000	21,000	0	21,000	0	21,000	
100-5-612-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	210	1,260	
100-5-612-1060 OVERTIME	4,965	1,316	2,199	1,000	5,142	1,000	
100-5-612-1210 SOCIAL SECURITY	19,170	18,780	19,375	27,604	10,393	29,527	
100-5-612-1211 MEDICARE	4,483	4,392	4,531	6,456	2,431	6,905	
100-5-612-1220 HEALTH INSURANCE	53,705	52,855	46,900	90,720	19,276	90,720	
100-5-612-1230 RETIREMENT	46,145	43,380	43,960	53,919	22,938	61,105	
TOTAL SALARIES & BENEFITS	470,917	459,549	462,516	623,919	237,999	664,492	
<u>OTHER EXPENSES</u>							
100-5-612-3400 CONSTRUCTION MATERIALS	169,604	266,077	274,653	170,750	117,008	285,468	
100-5-612-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	0	90,248	75,910	46,088	75,910	
100-5-612-3700 CONFERENCE	872	6,523	4,892	5,500	2,454	5,500	
100-5-612-3803 EQUIP LEASE/RENTAL	0	0	807	5,000	403	5,000	
100-5-612-5100 PRINCIPAL PAYMENTS	267,688	280,473	17,387	11,812	10,326	1	
100-5-612-5101 INTEREST PAYMENTS	9,159	10,821	4,693	2,908	2,554	1	
100-5-612-6412 UNIFORM EXPENSE	7,590	8,609	10,390	1	5,352	1	
100-5-612-6500 OTHER	2,478	2,544	2,988	7,500	581	7,500	
100-5-612-6900 CAPITAL OUTLAY	634,210	71,933	38,000	60,000	0	60,000	
TOTAL OTHER EXPENSES	1,091,600	646,979	444,059	339,381	184,766	439,381	
TOTAL R & B PCT 2	1,562,518	1,106,528	906,575	963,301	422,765	1,103,873	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 ROAD & BRIDGE  
 R & B PCT 3

EXPENDITURES	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-613-1030 SALARY OTHER	462,698	462,703	480,081	512,584	238,884	545,964	_____
100-5-613-1035 LONGEVITY	10,500	12,150	13,827	15,475	7,588	16,600	_____
100-5-613-1040 SALARY HOURLY	39,393	17,862	22,442	22,720	15,412	22,720	_____
100-5-613-1041 STEP PAY	23,907	26,380	31,222	32,400	15,599	32,400	_____
100-5-613-1050 TRAVEL ALLOWANCE	21,000	21,000	0	21,000	0	21,000	_____
100-5-613-1055 CELL PHONE ALLOWANCE	1,260	1,260	2,520	2,520	1,260	2,520	_____
100-5-613-1060 OVERTIME	986	0	272	1,000	2,028	1,000	_____
100-5-613-1210 SOCIAL SECURITY	33,258	32,004	32,805	37,677	16,772	39,770	_____
100-5-613-1211 MEDICARE	7,778	7,485	7,672	8,812	3,923	9,301	_____
100-5-613-1220 HEALTH INSURANCE	96,631	100,753	103,816	120,960	51,911	120,960	_____
100-5-613-1230 RETIREMENT	72,011	71,947	74,243	74,569	34,529	83,174	_____
TOTAL SALARIES & BENEFITS	769,422	753,545	768,899	849,718	387,906	895,409	_____
<u>OTHER EXPENSES</u>							
100-5-613-3400 CONSTRUCTION MATERIALS	290,869	250,588	254,753	254,190	220,658	347,760	_____
100-5-613-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	2,186	104,581	140,000	84,247	140,000	_____
100-5-613-3700 CONFERENCE	972	4,138	5,839	5,500	1,647	5,500	_____
100-5-613-3803 EQUIP LEASE/RENTAL	0	0	2,313	5,000	1,110	5,000	_____
100-5-613-5100 PRINCIPAL PAYMENTS	539,207	567,670	41,586	26,503	56,178	34,876	_____
100-5-613-5101 INTEREST PAYMENTS	19,738	23,918	11,574	6,687	13,687	4,744	_____
100-5-613-6412 UNIFORM EXPENSE	122	1,241	604	1	1,656	1	_____
100-5-613-6500 OTHER	2,312	3,421	1,876	12,500	2,506	12,500	_____
100-5-613-6900 CAPITAL OUTLAY	1,138,858	371,161	0	50,000	0	50,000	_____
TOTAL OTHER EXPENSES	1,992,078	1,224,323	423,125	500,381	381,689	600,381	_____
TOTAL R & B PCT 3	2,761,500	1,977,867	1,192,024	1,350,099	769,594	1,495,790	_____



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 ROAD & BRIDGE  
 R & B PCT 4

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-614-1030 SALARY OTHER	351,152	357,594	365,065	451,198	173,723	474,040	
100-5-614-1035 LONGEVITY	9,449	9,900	11,263	12,200	6,100	13,775	
100-5-614-1040 SALARY HOURLY	29,352	27,948	38,344	25,000	25,433	25,000	
100-5-614-1041 STEP PAY	23,907	22,202	21,553	21,800	10,730	22,200	
100-5-614-1050 TRAVEL ALLOWANCE	21,000	21,000	0	21,000	0	21,000	
100-5-614-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-614-1060 OVERTIME	33	3,002	785	1,000	1,089	1,000	
100-5-614-1210 SOCIAL SECURITY	26,358	26,826	26,571	33,074	13,221	34,613	
100-5-614-1211 MEDICARE	6,165	6,274	6,214	7,735	3,092	8,095	
100-5-614-1220 HEALTH INSURANCE	64,808	62,970	62,745	100,800	29,819	100,800	
100-5-614-1230 RETIREMENT	57,174	58,244	59,106	65,133	27,527	72,148	
TOTAL SALARIES & BENEFITS	590,658	597,220	592,907	740,201	291,363	773,931	
<u>OTHER EXPENSES</u>							
100-5-614-3400 CONSTRUCTION MATERIALS	103,074	242,473	242,084	208,136	175,931	346,574	
100-5-614-3401 DOGWOOD PARK	0	210,371	50,000	50,000	2,526	50,000	
100-5-614-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	0	69,245	60,000	41,725	60,000	
100-5-614-3700 CONFERENCE	510	4,616	5,843	5,500	1,647	5,500	
100-5-614-3803 EQUIP LEASE/RENTAL	0	0	2,730	5,000	1,513	5,000	
100-5-614-5100 PRINCIPAL PAYMENTS	279,421	310,404	47,967	30,292	276,213	1	
100-5-614-5101 INTEREST PAYMENTS	13,786	21,020	14,193	8,148	13,631	1	
100-5-614-6412 UNIFORM EXPENSE	386	0	0	1	2,724	1	
100-5-614-6500 OTHER	5,984	6,688	5,976	7,500	3,608	7,500	
100-5-614-6900 CAPITAL OUTLAY	1,180,404	337,554	9,779	52,000	0	52,000	
TOTAL OTHER EXPENSES	1,583,565	1,133,127	447,817	426,577	519,517	526,577	
TOTAL R & B PCT 4	2,174,223	1,730,347	1,040,724	1,166,778	810,880	1,300,508	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

100-GENERAL FUND  
 ROAD & BRIDGE  
 SHOP

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-615-1030 SALARY OTHER	82,547	82,549	86,674	90,675	43,594	94,675	
100-5-615-1035 LONGEVITY	1,125	1,600	1,850	2,100	1,050	2,350	
100-5-615-1041 STEP PAY	3,000	3,623	4,200	4,200	2,100	5,100	
100-5-615-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-615-1060 OVERTIME	0	0	0	1	280	1	
100-5-615-1210 SOCIAL SECURITY	3,816	3,920	4,168	6,091	2,137	6,410	
100-5-615-1211 MEDICARE	893	917	975	1,424	500	1,499	
100-5-615-1220 HEALTH INSURANCE	18,831	18,409	19,156	20,160	9,850	20,160	
100-5-615-1230 RETIRMENT	11,319	11,827	12,390	12,486	5,986	13,746	
TOTAL SALARIES & BENEFITS	122,790	124,105	130,672	138,397	66,125	145,201	
<b>OTHER EXPENSES</b>							
100-5-615-3100 SUPPLIES	118	415	235	1,000	0	1,000	
100-5-615-3500 GAS & OIL	710	1,344	1,692	2,000	613	2,000	
100-5-615-3502 VEHICLE/EQUIP PARTS & REPAIRS	4,476	8,326	7,044	8,000	3,026	8,000	
100-5-615-6412 UNIFORM EXPENSE	1,868	1,964	1,359	1,000	658	1,400	
100-5-615-6500 OTHER	2,968	2,100	2,644	5,364	1,725	5,364	
TOTAL OTHER EXPENSES	10,140	14,150	12,974	17,364	6,022	17,764	
TOTAL SHOP	132,930	138,255	143,646	155,761	72,148	162,965	
TOTAL ROAD & BRIDGE	9,463,382	6,705,783	4,304,938	4,905,350	2,909,553	5,466,873	
TOTAL EXPENDITURES	25,046,432	23,139,626	21,720,999	24,803,136	12,926,642	27,253,698	
REVENUE OVER/(UNDER) EXPENDITURES	328,237	( 728,327)	2,454,714	( 1,818,934)	1,911,130	( 0)	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

210-FARM TO MARKET AND LAT RD

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
210-4110 TAXES CURRENT	584,313	566,493	688,576	683,090	482,299	729,367	_____
210-4112 TAXES DELINQUENT	13,775	15,373	9,828	14,000	4,862	10,000	_____
210-4115 PENALTY & INTEREST	14,346	16,097	10,889	12,000	6,960	12,000	_____
TOTAL TAXES	612,434	597,962	709,293	709,090	494,120	751,367	_____
<u>MISCELLANEOUS</u>							
210-4750 INTEREST	9,754	7,496	1,968	8,000	2,137	5,000	_____
210-4774 PROCEEDS FROM NOTES PAYABLE	0	0	86,478	0	0	0	_____
TOTAL MISCELLANEOUS	9,754	7,496	88,446	8,000	2,137	5,000	_____
<u>TRANSFERS</u>							
210-4999 SURPLUS	0	0	0	0	0	43,633	_____
TOTAL TRANSFERS	0	0	0	0	0	43,633	_____
TOTAL REVENUES	622,188	605,458	797,739	717,090	496,257	800,000	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 PRECINCT 1

EXPENDITURES	2020	2021	2022	(----- 2023 -----)		(----- 2024 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
210-5-611-3400 CONSTRUCTION MATERIALS	152,017	148,649	129,925	244,933	0	241,152	_____
210-5-611-3803 EQUIPMENT LEASE/RENTAL	39,463	0	0	1	0	1	_____
210-5-611-5100 PRINCIPAL PAYMENTS	0	0	0	0	86,478	0	_____
210-5-611-5101 INTEREST PAYMENTS	0	0	0	0	1,866	0	_____
210-5-611-6900 CAPITAL OUTLAY	0	43,278	172,955	1	0	1	_____
TOTAL OTHER EXPENSES	191,480	191,927	302,880	244,935	88,344	241,154	_____
5-611-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 30.01%
TOTAL PRECINCT 1	191,480	191,927	302,880	244,935	88,344	241,154	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 PRECINCT 2

EXPENDITURES	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
210-5-612-3400 CONSTRUCTION MATERIALS	96,204	39,921	132,128	144,816	41,291	142,588	_____
210-5-612-3803 EQUIPMENT LEASE/RENTAL	16,926	0	0	1	0	1	_____
210-5-612-6900 CAPITAL OUTLAY	0	73,208	0	1	0	1	_____
TOTAL OTHER EXPENSES	113,130	113,129	132,128	144,818	41,291	142,590	_____
5-612-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 17.69%
<hr/>							
TOTAL PRECINCT 2	113,130	113,129	132,128	144,818	41,291	142,590	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 PRECINCT 3

EXPENDITURES	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
210-5-613-3400 CONSTRUCTION MATERIALS	28,007	197,489	222,763	250,367	0	246,476	_____
210-5-613-3803 EQUIPMENT LEASE/RENTAL	30,424	0	0	1	0	1	_____
210-5-613-6900 CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>58,431</u>	<u>197,489</u>	<u>222,763</u>	<u>250,369</u>	<u>0</u>	<u>246,478</u>	_____
5-613-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 30.88%
<hr/>							
TOTAL PRECINCT 3	58,431	197,489	222,763	250,369	0	246,478	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

214-DISASTER RELIEF FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----)		(----- 2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
214-4725 DONATIONS	0	5,028	0	0	0	0	
TOTAL MISCELLANEOUS	0	5,028	0	0	0	0	
<u>TRANSFERS</u>							
214-4999 SURPLUS	0	0	0	0	0	5,007	
TOTAL TRANSFERS	0	0	0	0	0	5,007	
TOTAL REVENUES	0	5,028	0	0	0	5,007	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

214-DISASTER RELIEF FUND  
 PUBLIC SAFETY  
 DISASTER RELIEF FUND

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
214-5-300-6500 OTHER	0	0	0	0	21	5,007	
TOTAL OTHER EXPENSES	0	0	0	0	21	5,007	
TOTAL DISASTER RELIEF FUND	0	0	0	0	21	5,007	
TOTAL PUBLIC SAFETY	0	0	0	0	21	5,007	
TOTAL EXPENDITURES	0	0	0	0	21	5,007	
REVENUE OVER/(UNDER) EXPENDITURES	0	5,028	0	0	( 21)	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

215-HOTEL OCCUPANCY TAX FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
215-4172 HOT - CURRENT	0	56,149	204,329	0	96,312	180,000	
TOTAL TAXES	0	56,149	204,329	0	96,312	180,000	
<u>TRANSFERS</u>							
215-4999 SURPLUS	0	0	0	0	0	440,478	
TOTAL TRANSFERS	0	0	0	0	0	440,478	
TOTAL REVENUES	0	56,149	204,329	0	96,312	620,478	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

215-HOTEL OCCUPANCY TAX FUND  
 GENERAL GOVERNMENT  
 HOTEL OCCUPANCY TAX FUND

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
215-5-112-1040 SALARY HOURLY	0	0	0	0	0	25,000	_____
215-5-112-1060 OVERTIME	0	0	0	0	0	1	_____
215-5-112-1210 SOCIAL SECURITY	0	0	0	0	0	1,550	_____
215-5-112-1211 MEDICARE	0	0	0	0	0	363	_____
215-5-112-1230 RETIREMENT	0	0	0	0	0	3,365	_____
215-5-112-1240 UNEMPLOYMENT	0	0	0	0	0	3	_____
TOTAL SALARIES & BENEFITS	0	0	0	0	0	30,282	_____
<u>OTHER EXPENSES</u>							
215-5-112-3300 UTILITIES	0	0	0	0	0	1	_____
215-5-112-6500 OTHER	0	0	0	0	0	590,194	_____
215-5-112-6900 CAPITAL OUTLAY	0	0	0	0	0	1	_____
TOTAL OTHER EXPENSES	0	0	0	0	0	590,196	_____
<hr/>							
TOTAL HOTEL OCCUPANCY TAX FUND	0	0	0	0	0	620,478	_____
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	620,478	_____
<hr/>							
TOTAL EXPENDITURES	0	0	0	0	0	620,478	=====
REVENUE OVER/(UNDER) EXPENDITURES	0	56,149	204,329	0	96,312	0	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

216-COUNTY CEMETERY

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>FEES OF OFFICE</u>							
216-4401 COUNTY CEMETERY REVENUE	0	0	464	0	0	0	
TOTAL FEES OF OFFICE	0	0	464	0	0	0	
<u>TRANSFERS</u>							
216-4999 SURPLUS	0	0	0	0	0	464	
TOTAL TRANSFERS	0	0	0	0	0	464	
TOTAL REVENUES	0	0	464	0	0	464	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

216-COUNTY CEMETERY  
 GENERAL GOVERNMENT  
 COUNTY CEMETERY

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
OTHER EXPENSES							
216-5-112-6500 OTHER	0	0	0	0	0	464	
TOTAL OTHER EXPENSES	0	0	0	0	0	464	
TOTAL COUNTY CEMETERY	0	0	0	0	0	464	
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	464	
TOTAL EXPENDITURES	0	0	0	0	0	464	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	464	0	0	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

217-COURT FACILITY FEE

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2023 -----) Y-T-D ACTUAL	(----- 2024 -----) REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
217-4403 COUNTY CLERK	0	0	6,774	0	3,260	5,000	
217-4405 DISTRICT CLERK	0	0	12,022	0	5,590	10,000	
TOTAL FEES OF OFFICE	0	0	18,796	0	8,850	15,000	
<u>TRANSFERS</u>							
217-4999 SURPLUS	0	0	0	0	0	36,796	
TOTAL TRANSFERS	0	0	0	0	0	36,796	
TOTAL REVENUES	0	0	18,796	0	8,850	51,796	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

217-COURT FACILITY FEE  
 GENERAL GOVERNMENT  
 COURT FACILITY FEE

EXPENDITURES			2023		2024		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
217-5-112-3901 BUILDING REPAIRS	0	0	0	0	0	30,000	
217-5-112-6500 OTHER	0	0	0	0	0	6,796	
217-5-112-6900 CAPITAL OUTLAY	0	0	0	0	0	15,000	
TOTAL OTHER EXPENSES	0	0	0	0	0	51,796	
<hr/>							
TOTAL COURT FACILITY FEE	0	0	0	0	0	51,796	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	51,796	
<hr/>							
TOTAL EXPENDITURES	0	0	0	0	0	51,796	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	0	18,796	0	8,850	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

221-VETERAN'S SERVICE OFFICE

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>MISCELLANEOUS</u>							
221-4725 JURY DONATION	0	0	1,106	0	6	100	
TOTAL MISCELLANEOUS	0	0	1,106	0	6	100	
<u>TRANSFERS</u>							
221-4999 SURPLUS	0	0	0	0	0	1,106	
TOTAL TRANSFERS	0	0	0	0	0	1,106	
TOTAL REVENUES	0	0	1,106	0	6	1,206	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

221-VETERAN'S SERVICE OFFICE  
 SOCIAL SERVICES  
 VETERANS SERVICE OFFICE

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
221-5-405-3100 SUPPLIES	0	0	0	1	0	600	
221-5-405-6500 OTHER	0	0	0	1	0	606	
221-5-405-6550 CONTINGENCY	0	0	0	850	0	0	
TOTAL OTHER EXPENSES	0	0	0	852	0	1,206	
<hr/>							
TOTAL VETERANS SERVICE OFFICE	0	0	0	852	0	1,206	
<hr/>							
TOTAL SOCIAL SERVICES	0	0	0	852	0	1,206	
<hr/>							
TOTAL EXPENDITURES	0	0	0	852	0	1,206	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	0	1,106	( 852)	6	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

222-LANGUAGE ACCESS FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
222-4403 COUNTY CLERK	0	0	1,016	500	489	1,000	
222-4405 DISTRICT CLERK	0	0	1,803	500	839	1,500	
222-4407 JP 1	0	0	522	400	309	250	
222-4408 JP 2	0	0	474	400	204	250	
222-4409 JP 3	0	0	402	300	228	250	
222-4410 JP 4	0	0	369	300	330	250	
TOTAL FEES OF OFFICE	0	0	4,587	2,400	2,399	3,500	
<u>TRANSFERS</u>							
222-4999 SURPLUS	0	0	0	0	0	4,987	
TOTAL TRANSFERS	0	0	0	0	0	4,987	
TOTAL REVENUES	0	0	4,587	2,400	2,399	8,487	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

222-LANGUAGE ACCESS FUND  
 GENERAL GOVERNMENT  
 LANGUAGE ACCESS

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
222-5-112-4806 INTERPRETER FEE	0	0	0	4,399	0	6,000	
222-5-112-6500 OTHER	0	0	0	1	0	2,487	
TOTAL OTHER EXPENSES	0	0	0	4,400	0	8,487	
<hr/>							
TOTAL LANGUAGE ACCESS	0	0	0	4,400	0	8,487	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	4,400	0	8,487	
<hr/>							
TOTAL EXPENDITURES	0	0	0	4,400	0	8,487	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	0	4,587	( 2,000)	2,399	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

240-FAMILY PROTECTION FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEES OF OFFICE</u>							
240-4405 DISTRICT CLERK	2,749	3,096	15	100	4	100	
TOTAL FEES OF OFFICE	<u>2,749</u>	<u>3,096</u>	<u>15</u>	<u>100</u>	<u>4</u>	<u>100</u>	
<u>TRANSFERS</u>							
240-4999 SURPLUS	0	0	0	0	0	8,222	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,222</u>	
<hr/>							
TOTAL REVENUES	2,749	3,096	15	100	4	8,322	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

240-FAMILY PROTECTION FUND  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
240-5-112-6500 OTHER	0	0	0	4,000	0	5,000	
240-5-112-6550 CONTINGENCY	0	0	0	3,396	0	3,322	
TOTAL OTHER EXPENSES	0	0	0	7,396	0	8,322	
TOTAL MISCELLANEOUS	0	0	0	7,396	0	8,322	
TOTAL GENERAL GOVERNMENT	0	0	0	7,396	0	8,322	
TOTAL EXPENDITURES	0	0	0	7,396	0	8,322	
REVENUE OVER/(UNDER) EXPENDITURES	2,749	3,096	15	( 7,296)	4	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

241-LAW LIBRARY

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2023 -----) Y-T-D ACTUAL	(----- 2024 -----) REQUESTED BUDGET	(-----) PROPOSED BUDGET
<u>COMMISSIONS AND FEES</u>							
241-4505 COUNTY CLERK	7,698	9,787	12,229	8,000	5,705	10,000	
241-4506 DISTRICT CLERK	13,043	15,976	22,054	13,000	10,117	13,000	
TOTAL COMMISSIONS AND FEES	20,741	25,763	34,282	21,000	15,822	23,000	
<u>TRANSFERS</u>							
241-4999 SURPLUS	0	0	0	0	0	54,647	
TOTAL TRANSFERS	0	0	0	0	0	54,647	
TOTAL REVENUES	20,741	25,763	34,282	21,000	15,822	77,647	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

241-LAW LIBRARY  
 JUDICIAL  
 LAW LIBRARY

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
241-5-210-3115 LEGAL REFERENCE MATERIALS	22,330	23,284	23,676	24,000	10,020	30,000	
241-5-210-6550 CONTINGENCY	0	0	0	36,041	0	47,647	
TOTAL OTHER EXPENSES	22,330	23,284	23,676	60,041	10,020	77,647	
<hr/>							
TOTAL LAW LIBRARY	22,330	23,284	23,676	60,041	10,020	77,647	
<hr/>							
TOTAL JUDICIAL	22,330	23,284	23,676	60,041	10,020	77,647	
<hr/>							
TOTAL EXPENDITURES	22,330	23,284	23,676	60,041	10,020	77,647	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	( 1,589)	2,479	10,606	( 39,041)	5,802	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

242-CHILD ABUSE PREV FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEES OF OFFICE</u>							
242-4405 FEES - DC	1,228	1,001	584	1,000	289	500	
TOTAL FEES OF OFFICE	<u>1,228</u>	<u>1,001</u>	<u>584</u>	<u>1,000</u>	<u>289</u>	<u>500</u>	
<u>TRANSFERS</u>							
242-4999 SURPLUS	0	0	0	0	0	7,403	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,403</u>	
<hr/>							
TOTAL REVENUES	1,228	1,001	584	1,000	289	7,903	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

242-CHILD ABUSE PREV FUND  
 GENERAL GOVERNMENT  
 CHILD ABUSE PREV FUND

EXPENDITURES			2023		2024		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
242-5-106-3100 SUPPLIES	0	0	0	1	0	2,000	
242-5-106-6500 OTHER	0	0	0	1	0	3,000	
242-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	2,000	
242-5-106-6550 CONTINGENCY	0	0	0	10,315	0	903	
TOTAL OTHER EXPENSES	0	0	0	10,318	0	7,903	
<hr/>							
TOTAL CHILD ABUSE PREV FUND	0	0	0	10,318	0	7,903	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	10,318	0	7,903	
<hr/>							
TOTAL EXPENDITURES	0	0	0	10,318	0	7,903	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	1,228	1,001	584	( 9,318)	289	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

243-JCT FEE

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2024 -----) Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COMMISSIONS AND FEES</u>							
243-4510 JCT FEES	7,354	6,446	6,419	6,000	657	6,000	
243-4511 TRUANCY COURT FEE	100	150	550	100	350	100	
TOTAL COMMISSIONS AND FEES	7,454	6,596	6,969	6,100	1,007	6,100	
<u>TRANSFERS</u>							
243-4999 SURPLUS	0	0	0	0	0	30,376	
TOTAL TRANSFERS	0	0	0	0	0	30,376	
TOTAL REVENUES	7,454	6,596	6,969	6,100	1,007	36,476	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

243-JCT FEE  
 JUDICIAL  
 JP 1

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
243-5-205-6500 OTHER	555	758	814	5,000	484	5,000	_____
243-5-205-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	4,341	430	4,118	_____
243-5-205-6900 CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>555</u>	<u>758</u>	<u>814</u>	<u>9,342</u>	<u>913</u>	<u>9,119</u>	_____
<hr/>							
TOTAL JP 1	555	758	814	9,342	913	9,119	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

243-JCT FEE  
 JUDICIAL  
 JP 2

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
243-5-206-6500 OTHER	2,338	594	681	5,000	1,011	5,000	_____
243-5-206-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	4,341	0	4,118	_____
243-5-206-6900 CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>2,338</u>	<u>594</u>	<u>681</u>	<u>9,342</u>	<u>1,011</u>	<u>9,119</u>	_____
<hr/>							
TOTAL JP 2	2,338	594	681	9,342	1,011	9,119	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

243-JCT FEE  
 JUDICIAL  
 JP 3

EXPENDITURES	(----- 2023 -----) (----- 2024 -----)						
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
243-5-207-6500 OTHER	4,175	3,340	2,604	5,000	517	5,000	_____
243-5-207-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	461	4,341	0	4,118	_____
243-5-207-6900 CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>4,175</u>	<u>3,340</u>	<u>3,065</u>	<u>9,342</u>	<u>517</u>	<u>9,119</u>	_____
TOTAL JP 3	4,175	3,340	3,065	9,342	517	9,119	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

243-JCT FEE  
 JUDICIAL  
 JP 4

EXPENDITURES					(------ 2023 -----) (------ 2024 -----)		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
243-5-208-6500 OTHER	2,693	681	698	5,000	187	5,000	_____
243-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	4,341	0	4,118	_____
243-5-208-6900 CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>2,693</u>	<u>681</u>	<u>698</u>	<u>9,342</u>	<u>187</u>	<u>9,119</u>	_____
<hr/>							
TOTAL JP 4	2,693	681	698	9,342	187	9,119	
<hr/>							
TOTAL JUDICIAL	9,761	5,372	5,258	37,366	2,629	36,476	
<hr/>							
TOTAL EXPENDITURES	<u>9,761</u>	<u>5,372</u>	<u>5,258</u>	<u>37,366</u>	<u>2,629</u>	<u>36,476</u>	=====
REVENUE OVER/ (UNDER) EXPENDITURES	( 2,307)	1,223	1,710	( 31,266)	( 1,622)	0	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

245-CHILD WELFARE BOARD

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----)		(----- 2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
245-4725 DONATIONS	546	755	1,048	0	12	100	
TOTAL MISCELLANEOUS	546	755	1,048	0	12	100	
<u>INTERGOVERNMENTAL</u>							
245-4800 GRANT REVENUE	3,110	0	1,196	0	1,512	0	
TOTAL INTERGOVERNMENTAL	3,110	0	1,196	0	1,512	0	
<u>TRANSFERS</u>							
245-4901 TRANSFER FROM OTHER FUNDS	22,000	22,000	0	0	0	0	
245-4999 SURPLUS	0	0	0	0	0	38,766	
TOTAL TRANSFERS	22,000	22,000	0	0	0	38,766	
<b>TOTAL REVENUES</b>	<b>25,656</b>	<b>22,755</b>	<b>2,244</b>	<b>0</b>	<b>1,524</b>	<b>38,866</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

245-CHILD WELFARE BOARD  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES			2023		2024		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
245-5-112-6500 MISCELLANEOUS	0	0	0	509	415	500	
245-5-112-6520 ADMINISTRATIVE	0	0	4,200	4,800	400	4,800	
245-5-112-6521 ALLOWANCES - BIRTHDAY	0	0	1,165	1,000	110	1,000	
245-5-112-6522 ALLOWANCES - CHRISTMAS GIFTS	0	0	0	2,400	0	2,400	
245-5-112-6523 ALLOWANCES - CLOTHING	0	0	400	3,000	0	3,000	
245-5-112-6524 ALLOWANCES - DIAPERS	0	0	0	2,000	0	2,000	
245-5-112-6525 ALLOWANCES - SCHOOL SUPPLIES	0	0	0	600	0	600	
245-5-112-6526 ALLOWANCES - CHILD SPENDING	0	0	5,495	8,750	985	8,750	
245-5-112-6527 EDUCATION/WELL BEING	0	0	0	1,000	0	1,000	
245-5-112-6528 RAINBOW ROOM	0	0	0	500	0	500	
245-5-112-6529 PUBLIC INFORMATION	0	0	0	500	0	500	
245-5-112-6530 CASE SERVICES & INVESTIGATIONS	0	0	0	775	0	775	
245-5-112-6531 RECOGNITION & HOSPITALITY	0	0	0	625	0	625	
245-5-112-6532 MEDICAL ALLOWANCE	0	0	0	50	0	50	
245-5-112-6533 TRAINING/CPS STAFF & BOARD	0	0	0	500	0	500	
245-5-112-6550 CONTINGENCY	0	0	0	19,773	0	11,866	
TOTAL OTHER EXPENSES	0	0	11,260	46,782	1,910	38,866	
TOTAL MISCELLANEOUS	0	0	11,260	46,782	1,910	38,866	
TOTAL GENERAL GOVERNMENT	0	0	11,260	46,782	1,910	38,866	
TOTAL EXPENDITURES	0	0	11,260	46,782	1,910	38,866	
REVENUE OVER/(UNDER) EXPENDITURES	25,656	22,755	( 9,016)	( 46,782)	( 386)	0	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

248-CC RECORDS ARCHIVE

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
248-4404 CO CLERK RECORDS ARCHIVE	80,150	83,742	85,720	80,000	31,530	80,000	
TOTAL FEES OF OFFICE	<u>80,150</u>	<u>83,742</u>	<u>85,720</u>	<u>80,000</u>	<u>31,530</u>	<u>80,000</u>	
<u>TRANSFERS</u>							
248-4999 SURPLUS	0	0	0	0	0	40,063	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,063</u>	
<hr/>							
TOTAL REVENUES	80,150	83,742	85,720	80,000	31,530	120,063	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

248-CC RECORDS ARCHIVE  
 GENERAL GOVERNMENT  
 COUNTY CLERK

EXPENDITURES	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
248-5-104-1030 SALARY OTHER	31,120	30,818	33,482	35,750	17,233	38,000	_____
248-5-104-1035 LONGEVITY	625	750	875	1,000	500	1,125	_____
248-5-104-1040 SALARY HOURLY	21,760	13,859	9,656	26,000	2,376	26,000	_____
248-5-104-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	_____
248-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
248-5-104-1210 SOCIAL SECURITY	3,133	2,640	2,539	4,077	1,156	4,224	_____
248-5-104-1211 MEDICARE	733	617	594	953	270	988	_____
248-5-104-1220 HEALTH INSURANCE	9,595	9,245	9,537	10,080	4,916	10,080	_____
248-5-104-1230 RETIREMENT	7,160	6,462	6,387	8,357	2,626	9,170	_____
248-5-104-1240 UNEMPLOYMENT	41	19	40	64	24	61	_____
TOTAL SALARIES & BENEFITS	77,168	67,410	66,110	89,282	30,601	92,649	_____
<u>OTHER EXPENSES</u>							
248-5-104-3100 SUPPLIES	0	0	0	66	0	100	_____
248-5-104-6415 RECORDS PRESERVATION	0	25,083	0	12,674	0	21,313	_____
248-5-104-6500 OTHER	0	919	0	1	0	3,000	_____
248-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	3,000	_____
248-5-104-6900 CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	0	26,002	0	12,743	0	27,414	_____
<hr/>							
TOTAL COUNTY CLERK	77,168	93,412	66,110	102,025	30,601	120,063	_____
<hr/>							
TOTAL GENERAL GOVERNMENT	77,168	93,412	66,110	102,025	30,601	120,063	_____
<hr/>							
TOTAL EXPENDITURES	77,168	93,412	66,110	102,025	30,601	120,063	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	2,982	( 9,669)	19,610	( 22,025)	929	0	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

249-DC RECORDS MGT & PRES

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEES OF OFFICE</u>							
249-4405 DISTRICT CLERK	5,834	7,264	4,480	5,000	241	4,500	
TOTAL FEES OF OFFICE	<u>5,834</u>	<u>7,264</u>	<u>4,480</u>	<u>5,000</u>	<u>241</u>	<u>4,500</u>	
<u>TRANSFERS</u>							
249-4999 SURPLUS	0	0	0	0	0	9,965	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,965</u>	
<hr/>							
TOTAL REVENUES	5,834	7,264	4,480	5,000	241	14,465	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

249-DC RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 DISTRICT CLERK

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
249-5-106-6500 OTHER	1,765	2,687	2,850	8,263	0	10,000	_____
249-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	2,465	_____
249-5-106-6900 CAPITAL OUTLAY	0	18,816	0	1	0	2,000	_____
TOTAL OTHER EXPENSES	1,765	21,503	2,850	8,265	0	14,465	_____
<hr/>							
TOTAL DISTRICT CLERK	1,765	21,503	2,850	8,265	0	14,465	
<hr/>							
TOTAL GENERAL GOVERNMENT	1,765	21,503	2,850	8,265	0	14,465	
<hr/>							
TOTAL EXPENDITURES	1,765	21,503	2,850	8,265	0	14,465	=====
<hr/>							
REVENUE OVER/ (UNDER) EXPENDITURES	4,069	( 14,239)	1,630	( 3,265)	241	0	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

250-CC RECORDS MGT & PRES

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEES OF OFFICE</u>							
250-4403 COUNTY CLERK	81,173	95,486	89,796	85,000	31,761	85,000	
TOTAL FEES OF OFFICE	<u>81,173</u>	<u>95,486</u>	<u>89,796</u>	<u>85,000</u>	<u>31,761</u>	<u>85,000</u>	
<u>TRANSFERS</u>							
250-4999 SURPLUS	0	0	0	0	0	93,064	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>93,064</u>	
<hr/>							
TOTAL REVENUES	81,173	95,486	89,796	85,000	31,761	178,064	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

250-CC RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 COUNTY CLERK

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
250-5-104-1030 SALARY OTHER	7,199	22,903	31,327	35,750	0	38,000	
250-5-104-1035 LONGEVITY	0	0	0	100	0	0	
250-5-104-1040 SALARY HOURLY	0	0	0	1	0	1	
250-5-104-1041 STEP PAY	0	0	0	600	0	0	
250-5-104-1060 OVERTIME	0	0	0	1	0	1	
250-5-104-1210 SOCIAL SECURITY	446	1,395	1,901	2,260	0	2,356	
250-5-104-1211 MEDICARE	104	326	445	529	0	551	
250-5-104-1220 HEALTH INSURANCE	10	6,236	7,808	10,080	0	10,080	
250-5-104-1230 RETIREMENT	515	3,095	4,387	4,633	285	5,115	
250-5-104-1240 UNEMPLOYMENT	4	9	29	36	0	34	
TOTAL SALARIES & BENEFITS	8,279	33,963	45,895	53,990	285	56,138	
<b>OTHER EXPENSES</b>							
250-5-104-3100 SUPPLIES	578	2,966	0	5,000	0	5,000	
250-5-104-3810 COMPUTER SERVICE	33,889	49,768	36,968	50,000	18,294	50,000	
250-5-104-6415 RECORDS PRESERVATION	42,967	75,653	33,684	25,825	4,273	58,926	
250-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	971	0	0	1	0	3,000	
250-5-104-6900 CAPITAL OUTLAY	4,716	0	0	1	3,005	5,000	
TOTAL OTHER EXPENSES	83,120	128,386	70,652	80,827	25,572	121,926	
<b>TOTAL COUNTY CLERK</b>							
	91,399	162,349	116,547	134,818	25,857	178,064	
<b>TOTAL GENERAL GOVERNMENT</b>							
	91,399	162,349	116,547	134,818	25,857	178,064	
<b>TOTAL EXPENDITURES</b>							
	91,399	162,349	116,547	134,818	25,857	178,064	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>							
	( 10,226)	( 66,863)	( 26,751)	( 49,818)	5,904	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

251-COURT REPORTER SERVICES

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2023 -----) Y-T-D ACTUAL	(----- 2024 -----) REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
251-4403 COUNTY CLERK	3,595	4,570	8,826	4,000	4,075	6,000	
251-4405 DISTRICT CLERK	7,836	9,616	15,671	8,000	7,174	13,000	
TOTAL FEES OF OFFICE	11,431	14,186	24,497	12,000	11,249	19,000	
<u>TRANSFERS</u>							
251-4999 SURPLUS	0	0	0	0	0	21,150	
TOTAL TRANSFERS	0	0	0	0	0	21,150	
TOTAL REVENUES	11,431	14,186	24,497	12,000	11,249	40,150	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

251-COURT REPORTER SERVICES  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
251-5-112-3100 SUPPLIES	0	0	0	1	0	1	
251-5-112-4830 COURT REPORTER FEES	7,989	5,602	11,498	16,581	6,248	40,147	
251-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	
251-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	<u>7,989</u>	<u>5,602</u>	<u>11,498</u>	<u>16,584</u>	<u>6,248</u>	<u>40,150</u>	
<hr/>							
TOTAL MISCELLANEOUS	7,989	5,602	11,498	16,584	6,248	40,150	
<hr/>							
TOTAL GENERAL GOVERNMENT	7,989	5,602	11,498	16,584	6,248	40,150	
<hr/>							
TOTAL EXPENDITURES	<u>7,989</u>	<u>5,602</u>	<u>11,498</u>	<u>16,584</u>	<u>6,248</u>	<u>40,150</u>	
REVENUE OVER/(UNDER) EXPENDITURES	<u>3,442</u>	<u>8,584</u>	<u>12,999</u>	<u>( 4,584)</u>	<u>5,001</u>	<u>0</u>	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

252-DARE PROGRAM

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
MISCELLANEOUS							
252-4725 DONATIONS	39	0	0	0	0	0	
TOTAL MISCELLANEOUS	<u>39</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<hr/>							
TRANSFERS							
252-4999 SURPLUS	0	0	0	0	0	9,448	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,448</u>	
<hr/>							
TOTAL REVENUES	39	0	0	0	0	9,448	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

252-DARE PROGRAM  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
252-5-112-6500 OTHER	<u>3,081</u>	<u>468</u>	<u>499</u>	<u>7,947</u>	<u>1,676</u>	<u>9,448</u>	
TOTAL OTHER EXPENSES	3,081	468	499	7,947	1,676	9,448	
TOTAL MISCELLANEOUS	3,081	468	499	7,947	1,676	9,448	
TOTAL GENERAL GOVERNMENT	3,081	468	499	7,947	1,676	9,448	
TOTAL EXPENDITURES	<u>3,081</u>	<u>468</u>	<u>499</u>	<u>7,947</u>	<u>1,676</u>	<u>9,448</u>	<u>                    </u>
REVENUE OVER/(UNDER) EXPENDITURES	( 3,042)	( 468)	( 499)	( 7,947)	( 1,676)	0	<u>                    </u>

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

254-CO RECORDS MGT & PRES

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2023 -----) Y-T-D ACTUAL	(----- 2024 -----) REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
254-4403 COUNTY CLERK	2,723	1,967	8,158	2,000	3,650	8,000	
254-4405 DISTRICT CLERK	7,477	8,357	21,887	8,000	9,879	20,000	
TOTAL FEES OF OFFICE	10,200	10,323	30,045	10,000	13,530	28,000	
<u>TRANSFERS</u>							
254-4999 SURPLUS	0	0	0	0	0	38,628	
TOTAL TRANSFERS	0	0	0	0	0	38,628	
TOTAL REVENUES	10,200	10,323	30,045	10,000	13,530	66,628	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

255-SECURITY SERVICE FEE

REVENUES	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
255-4403 COUNTY CLERK	10,061	11,278	16,268	11,000	6,437	14,000	_____
255-4405 DISTRICT CLERK	4,822	5,778	14,422	5,000	5,870	12,000	_____
255-4407 JP 1	1,769	1,602	1,799	1,500	122	1,500	_____
255-4408 JP 2	1,927	1,687	1,855	1,500	84	1,500	_____
255-4409 JP 3	1,901	1,840	1,949	1,500	174	1,500	_____
255-4410 JP 4	1,913	1,719	1,741	1,500	118	1,500	_____
TOTAL FEES OF OFFICE	22,394	23,904	38,034	22,000	12,806	32,000	_____
<u>TRANSFERS</u>							
255-4901 TRANSFERS FROM OTHER FUNDS	37,000	45,000	45,000	30,000	0	10,000	_____
255-4999 SURPLUS	0	0	0	0	0	49,885	_____
TOTAL TRANSFERS	37,000	45,000	45,000	30,000	0	59,885	_____
TOTAL REVENUES	59,394	68,904	83,034	52,000	12,806	91,885	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

255-SECURITY SERVICE FEE  
 PUBLIC SAFETY  
 BAILIFF

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
255-5-307-1030 SALARY OTHER	37,764	37,791	43,248	46,000	22,173	48,000	
255-5-307-1035 LONGEVITY	200	300	400	625	313	750	
255-5-307-1039 CERTIFICATION PAY	1,800	1,800	1,800	1,800	900	2,400	
255-5-307-1041 STEP PAY	1,200	1,200	2,861	3,000	1,500	3,000	
255-5-307-1060 OVERTIME	227	2,083	1,134	2,000	581	2,000	
255-5-307-1210 SOCIAL SECURITY	2,514	2,704	3,060	3,312	1,576	3,481	
255-5-307-1211 MEDICARE	629	591	716	775	369	814	
255-5-307-1220 HEALTH INSURANCE	110	120	110	10,080	60	10,080	
255-5-307-1230 RETIREMENT	5,359	5,794	6,568	6,790	5,723	7,558	
255-5-307-1240 UNEMPLOYMENT	28	17	46	53	28	50	
TOTAL SALARIES & BENEFITS	49,832	52,401	59,943	74,436	33,222	78,133	
<b>OTHER EXPENSES</b>							
255-5-307-6500 OTHER	0	0	0	0	0	1,000	
255-5-307-6550 CONTINGENCY	0	0	0	9,558	0	10,752	
255-5-307-6900 CAPITAL OUTLAY	0	0	0	0	0	2,000	
TOTAL OTHER EXPENSES	0	0	0	9,558	0	13,752	
<b>TOTAL BAILIFF</b>	49,832	52,401	59,943	83,994	33,222	91,885	
<b>TOTAL PUBLIC SAFETY</b>	49,832	52,401	59,943	83,994	33,222	91,885	
<b>TOTAL EXPENDITURES</b>	49,832	52,401	59,943	83,994	33,222	91,885	
REVENUE OVER/(UNDER) EXPENDITURES	9,562	16,503	23,090	( 31,994)	( 20,416)	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

256-JUSTICE CRT BLDG SEC FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2023 -----) Y-T-D ACTUAL	(----- 2024 -----) REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
256-4743 JUSTICE CRT BLDG SEC REVENUE	768	540	262	600	157	300	
TOTAL MISCELLANEOUS	768	540	262	600	157	300	
<u>TRANSFERS</u>							
256-4999 SURPLUS	0	0	0	0	0	27,356	
TOTAL TRANSFERS	0	0	0	0	0	27,356	
TOTAL REVENUES	768	540	262	600	157	27,656	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

256-JUSTICE CRT BLDG SEC FUND  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES			(----- 2023 -----)		(----- 2024 -----)		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
256-5-112-6500 OTHER	0	0	0	15,000	0	15,000	_____
256-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	3,000	_____
256-5-112-6550 CONTINGENCY	0	0	0	12,991	0	6,656	_____
256-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	3,000	_____
TOTAL OTHER EXPENSES	0	0	0	27,993	0	27,656	_____
<hr/>							
TOTAL MISCELLANEOUS	0	0	0	27,993	0	27,656	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	27,993	0	27,656	
<hr/>							
TOTAL EXPENDITURES	0	0	0	27,993	0	27,656	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	768	540	262	( 27,393)	157	0	=====



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

257-HISTORICAL COMMISSION

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<hr/>							
<u>MISCELLANEOUS</u>	_____	_____	_____	_____	_____	_____	_____
<u>TRANSFERS</u>							
257-4999 SURPLUS	0	0	0	0	0	430	
TOTAL TRANSFERS	0	0	0	0	0	430	
<hr/>							
TOTAL REVENUES	0	0	0	0	0	430	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

257-HISTORICAL COMMISSION  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
257-5-112-6500 OTHER	0	0	26	100	0	429	_____
257-5-112-6550 CONTINGENCY	0	0	0	454	0	0	_____
257-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	0	0	26	555	0	430	_____
<hr/>							
TOTAL MISCELLANEOUS	0	0	26	555	0	430	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	26	555	0	430	
<hr/>							
TOTAL EXPENDITURES	0	0	26	555	0	430	=====
<hr/>							
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	( 26)	( 555)	0	0	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

259-PRE-TRIAL DIVERSION

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>MISCELLANEOUS</u>							
259-4720 OTHER REVENUE	31,800	19,100	21,750	20,000	3,900	5,000	
TOTAL MISCELLANEOUS	<u>31,800</u>	<u>19,100</u>	<u>21,750</u>	<u>20,000</u>	<u>3,900</u>	<u>5,000</u>	
<u>TRANSFERS</u>							
259-4999 SURPLUS	0	0	0	0	0	12,382	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,382</u>	
<hr/>							
TOTAL REVENUES	31,800	19,100	21,750	20,000	3,900	17,382	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

259-PRE-TRIAL DIVERSION  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
259-5-112-1030 SALARY OTHER	50,440	50,134	24,852	0	0	0	
259-5-112-1035 LONGEVITY	875	1,000	649	0	0	0	
259-5-112-1037 PRE-TRIAL DIVERSION SUPPLEMENT	0	0	4,615	0	0	0	
259-5-112-1041 STEP PAY	3,000	3,000	1,731	0	0	0	
259-5-112-1210 SOCIAL SECURITY	3,259	3,250	1,901	0	0	0	
259-5-112-1211 MEDICARE	762	760	445	0	0	0	
259-5-112-1220 HEALTH INSURANCE	10,499	10,295	6,259	0	0	0	
259-5-112-1230 RETIREMENT	7,054	7,285	4,514	0	0	0	
259-5-112-1240 UNEMPLOYMENT	32	18	44	0	14	0	
TOTAL SALARIES & BENEFITS	<u>75,921</u>	<u>75,742</u>	<u>45,010</u>	<u>0</u>	<u>14</u>	<u>0</u>	
<u>OTHER EXPENSES</u>							
259-5-112-6500 OTHER	0	0	0	0	0	17,382	
TOTAL OTHER EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,382</u>	
<hr/>							
TOTAL MISCELLANEOUS	75,921	75,742	45,010	0	14	17,382	
<hr/>							
TOTAL GENERAL GOVERNMENT	75,921	75,742	45,010	0	14	17,382	
<hr/>							
TOTAL EXPENDITURES	<u>75,921</u>	<u>75,742</u>	<u>45,010</u>	<u>0</u>	<u>14</u>	<u>17,382</u>	<u>=====</u>
<hr/>							
REVENUE OVER/ (UNDER) EXPENDITURES	( 44,121)	( 56,642)	( 23,260)	20,000	3,886	0	<u>=====</u>

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

262-CO & DIST COURT TECH FUND

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
262-4403 COUNTY CLERK	403	594	619	500	2	500	
262-4405 DISTRICT CLERK	938	1,077	770	1,000	68	700	
TOTAL FEES OF OFFICE	1,341	1,671	1,389	1,500	70	1,200	
<u>TRANSFERS</u>							
262-4999 SURPLUS	0	0	0	0	0	3,977	
TOTAL TRANSFERS	0	0	0	0	0	3,977	
TOTAL REVENUES	1,341	1,671	1,389	1,500	70	5,177	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

262-CO & DIST COURT TECH FUND  
 GENERAL GOVERNMENT  
 CO&DIST COURT TECH FUND

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
262-5-112-6500 OTHER	0	175	0	4,246	0	2,177	
262-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	1,491	260	1	0	2,000	
262-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1,000	
TOTAL OTHER EXPENSES	0	1,666	260	4,248	0	5,177	
5-112-6500 OTHER							
PERMANENT NOTES: For Court Technological Enhancements (CCP 102.0169)							
<hr/>							
TOTAL CO&DIST COURT TECH FUND	0	1,666	260	4,248	0	5,177	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	1,666	260	4,248	0	5,177	
<hr/>							
TOTAL EXPENDITURES	0	1,666	260	4,248	0	5,177	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	1,341	5	1,129	( 2,748)	70	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

264-COURT RECORDS PRES

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2023 -----) Y-T-D ACTUAL	(----- 2024 -----) REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
264-4403 COUNTY CLERK	3,219	4,025	175	500	0	150	
264-4404 DISTRICT CLERK	6,418	7,435	1,258	1,000	296	1,000	
TOTAL FEES OF OFFICE	9,637	11,460	1,433	1,500	296	1,150	
<u>TRANSFERS</u>							
264-4999 SURPLUS	0	0	0	0	0	37,651	
TOTAL TRANSFERS	0	0	0	0	0	37,651	
TOTAL REVENUES	9,637	11,460	1,433	1,500	296	38,801	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

264-COURT RECORDS PRES  
 GENERAL GOVERNMENT  
 COURT REC PRESERVATION

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
264-5-112-3300 UTILITIES	5,475	0	0	8,000	0	8,000	
264-5-112-6500 OTHER	0	0	0	5,000	0	5,000	
264-5-112-6550 CONTINGENCY	0	0	0	20,718	0	25,801	
TOTAL OTHER EXPENSES	5,475	0	0	33,718	0	38,801	
5-112-6500 OTHER							
PERMANENT NOTES: To digitize court records and preserve from natural disasters. (811 Mallard Court Records Bldg)							
TOTAL COURT REC PRESERVATION	5,475	0	0	33,718	0	38,801	
TOTAL GENERAL GOVERNMENT	5,475	0	0	33,718	0	38,801	
TOTAL EXPENDITURES	5,475	0	0	33,718	0	38,801	
REVENUE OVER/ (UNDER) EXPENDITURES	4,162	11,460	1,433	( 32,218)	296	0	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

265-DISTRICT CLERK TECHNOLOGY

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
265-4405 DISTRICT CLERK TECHNOLOGY FEE	7,144	8,207	1,329	2,000	347	1,000	
TOTAL FEES OF OFFICE	7,144	8,207	1,329	2,000	347	1,000	
<u>TRANSFERS</u>							
265-4999 SURPLUS	0	0	0	0	0	59,023	
TOTAL TRANSFERS	0	0	0	0	0	59,023	
TOTAL REVENUES	7,144	8,207	1,329	2,000	347	60,023	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

265-DISTRICT CLERK TECHNOLOGY  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES			(----- 2023 -----)		(----- 2024 -----)		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
265-5-112-3100 SUPPLIES	0	0	0	1	0	1,000	_____
265-5-112-6500 OTHER	0	424	0	4,000	0	5,000	_____
265-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	5,000	_____
265-5-112-6550 CONTINGENCY	0	0	0	56,691	0	44,023	_____
265-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	5,000	_____
TOTAL OTHER EXPENSES	<u>0</u>	<u>424</u>	<u>0</u>	<u>60,694</u>	<u>0</u>	<u>60,023</u>	_____
<hr/>							
TOTAL MISCELLANEOUS	0	424	0	60,694	0	60,023	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	424	0	60,694	0	60,023	
<hr/>							
TOTAL EXPENDITURES	<u>0</u>	<u>424</u>	<u>0</u>	<u>60,694</u>	<u>0</u>	<u>60,023</u>	=====
REVENUE OVER/ (UNDER) EXPENDITURES	<u>7,144</u>	<u>7,783</u>	<u>1,329</u>	<u>( 58,694)</u>	<u>347</u>	<u>0</u>	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

268-CHILD SAFETY FEE

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>COMMISSIONS AND FEES</u>							
268-4510 CHILD SAFETY FEE REVENUE	36,303	38,949	36,827	37,000	18,752	36,000	
TOTAL COMMISSIONS AND FEES	<u>36,303</u>	<u>38,949</u>	<u>36,827</u>	<u>37,000</u>	<u>18,752</u>	<u>36,000</u>	
<u>TRANSFERS</u>							
268-4999 SURPLUS	0	0	0	0	0	48,745	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>48,745</u>	
TOTAL REVENUES	36,303	38,949	36,827	37,000	18,752	84,745	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

268-CHILD SAFETY FEE  
 GENERAL GOVERNMENT  
 CHILD SAFETY FEE

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
268-5-103-6500 OTHER	20,154	33,272	16,909	40,000	0	40,000	
268-5-103-6550 CONTINGENCY	0	0	0	18,827	0	44,745	
TOTAL OTHER EXPENSES	20,154	33,272	16,909	58,827	0	84,745	
TOTAL CHILD SAFETY FEE	20,154	33,272	16,909	58,827	0	84,745	
TOTAL GENERAL GOVERNMENT	20,154	33,272	16,909	58,827	0	84,745	
TOTAL EXPENDITURES	20,154	33,272	16,909	58,827	0	84,745	
REVENUE OVER/(UNDER) EXPENDITURES	16,149	5,677	19,919	( 21,827)	18,752	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

277-INDIGENT DEFENSE GRANT

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>INTERGOVERNMENTAL</u>							
<u>TRANSFERS</u>							
277-4999 SURPLUS	0	0	0	0	0	201,236	
TOTAL TRANSFERS	0	0	0	0	0	201,236	
<hr/>							
TOTAL REVENUES	0	0	0	0	0	201,236	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

277-INDIGENT DEFENSE GRANT  
 JUDICIAL  
 INDIGENT DEFENSE

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
SALARIES & BENEFITS							
OTHER EXPENSES							
277-5-209-7000 TRANSFER TO OTHER FUNDS	0	0	0	183,726	0	201,236	
TOTAL OTHER EXPENSES	0	0	0	183,726	0	201,236	
<hr/>							
TOTAL INDIGENT DEFENSE	0	0	0	183,726	0	201,236	
<hr/>							
TOTAL JUDICIAL	0	0	0	183,726	0	201,236	
<hr/>							
TOTAL EXPENDITURES	0	0	0	183,726	0	201,236	
<hr/>							
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	( 183,726)	0	0	
<hr/>							

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

281-GUARDIANSHIP

REVENUES	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
COMMISSIONS AND FEES							
281-4505 GUARDIANSHIP FEE	4,120	5,520	4,819	4,500	2,040	4,500	
TOTAL COMMISSIONS AND FEES	<u>4,120</u>	<u>5,520</u>	<u>4,819</u>	<u>4,500</u>	<u>2,040</u>	<u>4,500</u>	
TRANSFERS							
281-4999 SURPLUS	0	0	0	0	0	53,439	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,439</u>	
<hr/>							
TOTAL REVENUES	4,120	5,520	4,819	4,500	2,040	57,939	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

281-GUARDIANSHIP  
 GENERAL GOVERNMENT  
 GUARDIANSHIP

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(------ 2023 -----) (------ 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>OTHER EXPENSES</u>							
281-5-112-4801 COURT APPOINTED ATTORNEYS	0	0	0	1	0	10,000	
281-5-112-6500 OTHER	0	0	0	1	0	1	
281-5-112-6550 CONTINGENCY	0	0	0	52,618	0	47,938	
TOTAL OTHER EXPENSES	0	0	0	52,620	0	57,939	
<hr/>							
TOTAL GUARDIANSHIP	0	0	0	52,620	0	57,939	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	52,620	0	57,939	
<hr/>							
TOTAL EXPENDITURES	0	0	0	52,620	0	57,939	
<hr/>							
REVENUE OVER/ (UNDER) EXPENDITURES	4,120	5,520	4,819	( 48,120)	2,040	0	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

283-911 ETCOG APPROPRIATION

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>	_____	_____	_____	_____	_____	_____	_____
<u>INTERGOVERNMENTAL</u>	_____	_____	_____	_____	_____	_____	_____
<u>TRANSFERS</u>							
283-4999 SURPLUS	0	0	0	0	0	398,300	
TOTAL TRANSFERS	0	0	0	0	0	398,300	
TOTAL REVENUES	0	0	0	0	0	398,300	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

283-911 ETCOG APPROPRIATION  
 PUBLIC SAFETY  
 MISCELLANEOUS

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
283-5-305-6500 OTHER	0	0	0	0	0	200,000	
283-5-305-6900 CAPITAL OUTLAY	0	0	0	0	0	198,300	
TOTAL OTHER EXPENSES	0	0	0	0	0	398,300	
<hr/>							
TOTAL MISCELLANEOUS	0	0	0	0	0	398,300	
<hr/>							
TOTAL PUBLIC SAFETY	0	0	0	0	0	398,300	
<hr/>							
TOTAL EXPENDITURES	0	0	0	0	0	398,300	
	=====	=====	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

300-DA DRUG FORFEITURE

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>MISCELLANEOUS</u>							
300-4750 INTEREST	4,003	1,758	667	0	401	1,000	
300-4790 FORFEITURES	11,012	20,223	4,871	10,000	0	10,000	
TOTAL MISCELLANEOUS	15,015	21,980	5,538	10,000	401	11,000	
<u>TRANSFERS</u>							
300-4999 SURPLUS	0	0	0	0	0	92,012	
TOTAL TRANSFERS	0	0	0	0	0	92,012	
TOTAL REVENUES	15,015	21,980	5,538	10,000	401	103,012	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

300-DA DRUG FORFEITURE  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
300-5-112-1030 SALARY OTHER	0	0	19,710	46,562	22,386	48,562	
300-5-112-1035 LONGEVITY	0	0	476	1,500	750	1,650	
300-5-112-1037 DA DRUG FORF SUPPLEMENT	0	0	3,384	8,000	6,400	14,240	
300-5-112-1041 STEP PAY	0	0	1,269	3,000	1,500	3,000	
300-5-112-1060 OVERTIME	0	0	0	1	0	1	
300-5-112-1210 SOCIAL SECURITY	0	0	1,488	3,662	1,855	4,182	
300-5-112-1211 MEDICARE	0	0	348	856	434	978	
300-5-112-1220 HEALTH INSURANCE	0	0	4,490	10,080	5,713	10,080	
300-5-112-1230 RETIREMENT	0	0	3,034	7,507	3,843	9,079	
300-5-112-1240 UNEMPLOYMENT	0	0	0	59	13	62	
TOTAL SALARIES & BENEFITS	0	0	34,200	81,227	42,894	91,834	
<u>OTHER EXPENSES</u>							
300-5-112-6500 OTHER	5,627	10,934	7,003	10,000	1,715	11,177	
300-5-112-6900 CAPITAL OUTLAY	0	0	0	0	0	1	
TOTAL OTHER EXPENSES	5,627	10,934	7,003	10,000	1,715	11,178	
<hr/>							
TOTAL MISCELLANEOUS	5,627	10,934	41,204	91,227	44,609	103,012	
<hr/>							
TOTAL GENERAL GOVERNMENT	5,627	10,934	41,204	91,227	44,609	103,012	
<hr/>							
TOTAL EXPENDITURES	5,627	10,934	41,204	91,227	44,609	103,012	
<hr/>							
REVENUE OVER/ (UNDER) EXPENDITURES	9,388	11,046	( 35,666)	( 81,227)	( 44,208)	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

301-SHERIFF FORFEITURE-LOCAL

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>MISCELLANEOUS</u>							
301-4721 SALE OF EQUIPMEN/PROPERTY	0	0	8,001	0	0	0	_____
301-4750 INTEREST	95	176	81	0	79	200	_____
301-4790 FORFEITURES	18,060	3,036	0	6,000	0	0	_____
TOTAL MISCELLANEOUS	18,155	3,212	8,082	6,000	79	200	_____
<u>TRANSFERS</u>							
301-4999 SURPLUS	0	0	0	0	0	31,487	_____
TOTAL TRANSFERS	0	0	0	0	0	31,487	_____
TOTAL REVENUES	18,155	3,212	8,082	6,000	79	31,687	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

301-SHERIFF FORFEITURE-LOCAL  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
301-5-112-6500 OTHER	2,481	6,756	0	6,000	2,652	26,687	
301-5-112-6900 CAPITAL OUTLAY	0	5,258	0	0	0	5,000	
TOTAL OTHER EXPENSES	2,481	12,013	0	6,000	2,652	31,687	
TOTAL MISCELLANEOUS	2,481	12,013	0	6,000	2,652	31,687	
TOTAL GENERAL GOVERNMENT	2,481	12,013	0	6,000	2,652	31,687	
TOTAL EXPENDITURES	2,481	12,013	0	6,000	2,652	31,687	
REVENUE OVER/(UNDER) EXPENDITURES	15,674	( 8,801)	8,082	0	( 2,574)	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

303-DA FORFEITURE - FEDERAL

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
303-4790 FORFEITURES	3,238	3,043	3,018	0	3,377	0	
TOTAL MISCELLANEOUS	<u>3,238</u>	<u>3,043</u>	<u>3,018</u>	<u>0</u>	<u>3,377</u>	<u>0</u>	
<u>TRANSFERS</u>							
303-4999 SURPLUS	0	0	0	0	0	28,343	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,343</u>	
TOTAL REVENUES	3,238	3,043	3,018	0	3,377	28,343	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

303-DA FORFEITURE - FEDERAL  
 JUDICIAL  
 DISTRICT ATTORNEY

EXPENDITURES			2023		2024		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
303-5-204-6500 OTHER	0	0	0	0	0	23,343	
303-5-204-6900 CAPITAL OUTLAY	0	0	0	0	0	5,000	
TOTAL OTHER EXPENSES	0	0	0	0	0	28,343	
<hr/>							
TOTAL DISTRICT ATTORNEY	0	0	0	0	0	28,343	
<hr/>							
TOTAL JUDICIAL	0	0	0	0	0	28,343	
<hr/>							
TOTAL EXPENDITURES	0	0	0	0	0	28,343	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	3,238	3,043	3,018	0	3,377	0	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

400-PERMANENT IMPROVEMENT

REVENUES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
<u>MISCELLANEOUS</u>							
400-4720 OTHER REVENUE	0	0	30	0	0	0	
400-4750 INTEREST	16,401	6,367	31,790	5,500	46,714	50,000	
TOTAL MISCELLANEOUS	16,401	6,367	31,821	5,500	46,714	50,000	
<u>TRANSFERS</u>							
400-4901 TRSF FROM OTHER FUNDS	1,000,000	0	0	0	0	0	
400-4999 SURPLUS	0	0	0	0	0	983,326	
TOTAL TRANSFERS	1,000,000	0	0	0	0	983,326	
TOTAL REVENUES	1,016,401	6,367	31,821	5,500	46,714	1,033,326	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

400-PERMANENT IMPROVEMENT  
 GENERAL GOVERNMENT  
 COURTHOUSE/ANNEXES

EXPENDITURES	2020	2021	2022	2023		2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
400-5-109-6550 CONTINGENCY	0	0	0	1,231,024	0	483,324	
400-5-109-6910 CAPITAL IMPROVEMENTS	27,099	288,449	188,023	500,000	8,985	500,000	
400-5-109-6911 REPAIRS	0	315	0	25,000	10,205	50,000	
400-5-109-6925 CIVIC CENTER PROJECT	213,286	97,495	0	1	0	1	
400-5-109-6926 CAPITAL PURCHASES	0	0	18,817	1	7,625	1	
TOTAL OTHER EXPENSES	240,385	386,259	206,840	1,756,026	26,816	1,033,326	
TOTAL COURTHOUSE/ANNEXES	240,385	386,259	206,840	1,756,026	26,816	1,033,326	
TOTAL GENERAL GOVERNMENT	240,385	386,259	206,840	1,756,026	26,816	1,033,326	
TOTAL EXPENDITURES	240,385	386,259	206,840	1,756,026	26,816	1,033,326	
REVENUE OVER/(UNDER) EXPENDITURES	776,016	( 379,892)	( 175,019)	( 1,750,526)	19,898	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

405-SERIES 21 CIVIC CENTER

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>MISCELLANEOUS</u>							
405-4750 INTEREST	0	1,191	19,739	10,000	15,440	30,000	_____
405-4775 PROCEEDS FROM SALE OF BONDS	0	5,885,000	0	0	0	0	_____
405-4776 BOND PREMIUM	0	563,033	0	0	0	0	_____
TOTAL MISCELLANEOUS	0	6,449,224	19,739	10,000	15,440	30,000	_____
<u>TRANSFERS</u>							
405-4999 SURPLUS	0	0	0	0	0	4,889,590	_____
TOTAL TRANSFERS	0	0	0	0	0	4,889,590	_____
TOTAL REVENUES	0	6,449,224	19,739	10,000	15,440	4,919,590	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

405-SERIES 21 CIVIC CENTER  
 GENERAL GOVERNMENT  
 SERIES 21 CIVIC CENTER

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
405-5-112-5110 BOND ISSUANCE COSTS	0	144,840	0	0	0	0	
405-5-112-6900 CIVIC CENTER REMODEL	0	201,390	240,450	5,991,806	0	4,919,590	
405-5-112-7000 TRANSFER TO OTHER FUNDS	0	2,693	0	0	0	0	
TOTAL OTHER EXPENSES	0	348,923	240,450	5,991,806	0	4,919,590	
<hr/>							
TOTAL SERIES 21 CIVIC CENTER	0	348,923	240,450	5,991,806	0	4,919,590	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	348,923	240,450	5,991,806	0	4,919,590	
<hr/>							
TOTAL EXPENDITURES	0	348,923	240,450	5,991,806	0	4,919,590	
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	0	6,100,301	( 220,711)	( 5,981,806)	15,440	0	
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

500-INTEREST & SINKING

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) (----- 2024 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<u>TAXES</u>							
500-4110 TAXES - CURRENT	1,572,425	1,825,179	2,169,721	2,408,337	1,682,049	2,266,677	_____
500-4112 TAXES DELINQUENT	32,377	35,972	27,104	15,000	13,406	15,000	_____
500-4115 PENALTY & INTEREST	30,714	35,344	29,032	0	20,585	0	_____
TOTAL TAXES	1,635,516	1,896,496	2,225,857	2,423,337	1,716,040	2,281,677	_____
<u>MISCELLANEOUS</u>							
500-4750 INTEREST - NOW	23,839	6,859	19,894	0	2,445	0	_____
TOTAL MISCELLANEOUS	23,839	6,859	19,894	0	2,445	0	_____
<u>TRANSFERS</u>							
500-4901 TRANSFER FROM OTHER FUNDS	4,904	2,693	0	0	0	0	_____
500-4999 SURPLUS	0	0	0	0	0	1,232,048	_____
TOTAL TRANSFERS	4,904	2,693	0	0	0	1,232,048	_____
TOTAL REVENUES	1,664,259	1,906,048	2,245,751	2,423,337	1,718,485	3,513,725	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

500-INTEREST & SINKING  
 GENERAL GOVERNMENT  
 DEBT SERVICE

	2020	2021	2022	(----- 2023 -----)	(----- 2024 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
500-5-120-5100 PRINCIPAL PAYMENTS	995,000	1,020,000	1,040,000	1,040,000	1,070,000	1,130,000	_____
500-5-120-5101 INTEREST PAYMENTS	606,500	808,650	768,350	1,047,015	594,439	883,725	_____
500-5-120-6550 CONTINGENCY	0	0	0	0	0	1,500,000	_____
TOTAL OTHER EXPENSES	<u>1,601,500</u>	<u>1,828,650</u>	<u>1,808,350</u>	<u>2,087,015</u>	<u>1,664,439</u>	<u>3,513,725</u>	_____
<hr/>							
TOTAL DEBT SERVICE	1,601,500	1,828,650	1,808,350	2,087,015	1,664,439	3,513,725	
<hr/>							
TOTAL GENERAL GOVERNMENT	1,601,500	1,828,650	1,808,350	2,087,015	1,664,439	3,513,725	
<hr/>							
TOTAL EXPENDITURES	<u>1,601,500</u>	<u>1,828,650</u>	<u>1,808,350</u>	<u>2,087,015</u>	<u>1,664,439</u>	<u>3,513,725</u>	=====
REVENUE OVER/(UNDER) EXPENDITURES	<u>62,759</u>	<u>77,398</u>	<u>437,401</u>	<u>336,322</u>	<u>54,046</u>	<u>0</u>	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

600-INSURANCE 501 (C) TRUST

REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	(----- 2023 -----) CURRENT BUDGET	(----- 2024 -----) Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
600-4750 INTEREST	2,324	1,455	157	0	110	150	
TOTAL MISCELLANEOUS	<u>2,324</u>	<u>1,455</u>	<u>157</u>	<u>0</u>	<u>110</u>	<u>150</u>	
<u>TRANSFERS</u>							
600-4999 SURPLUS	0	0	0	0	0	88,964	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>88,964</u>	
TOTAL REVENUES	2,324	1,455	157	0	110	89,114	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2023

600-INSURANCE 501 (C) TRUST  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		2024	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
600-5-112-4100 INSURANCE	223,916	0	0	1	0	1	
600-5-112-6403 MEDICAL CLAIMS	0	0	0	1	0	1	
600-5-112-6550 CONTINGENCY	0	0	0	87,350	0	89,111	
600-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	223,916	0	0	87,353	0	89,114	
TOTAL MISCELLANEOUS	223,916	0	0	87,353	0	89,114	
TOTAL GENERAL GOVERNMENT	223,916	0	0	87,353	0	89,114	
TOTAL EXPENDITURES	223,916	0	0	87,353	0	89,114	
REVENUE OVER/(UNDER) EXPENDITURES	( 221,592)	1,455	157	( 87,353)	110	0	



**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

**2024 Base  
Position Budget**

**GENERAL FUND**

County Auditor's Office

6 positions

First Assistant County Auditor	55,817.50
Assistant County Auditor	53,677.08
Assistant County Auditor	46,160.98
Assistant County Auditor	46,000.00
Assistant County Auditor	45,134.57
Assistant County Auditor	44,535.60
Total 100-5-100-1030	\$ 291,325.73

County Judge's Office

1 position

Administrative Assistant	42,481.39
Total 100-5-101-1030	\$ 42,481.39

County Treasurer's Office

1 position

Assistant County Treasurer	40,000.00
Total 100-5-102-1030	\$ 40,000.00

Tax Assessor/Collector

12 positions

Bookkeeper/Office Manager	44,728.43
Auto Chief Deputy	41,444.00
Tax Chief Deputy	41,444.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Tax Clerk	38,000.00
Total 100-5-103-1030	\$ 469,616.43

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

**2024 Base  
Position Budget**

Tax Assessor/Collector (cont.)

12 positions

Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
Collection Supplement	2,100.00
<b>Total 100-5-103-1037</b>	<b><u>\$ 25,200.00</u></b>

County Clerk

8 positions

Bookkeeper	41,960.05
Deputy County Clerk	40,387.35
Deputy County Clerk	38,000.00
Deputy County Clerk	38,000.00
Deputy County Clerk	38,000.00
Deputy County Clerk	38,000.00
Deputy County Clerk	38,000.00
Deputy County Clerk	38,000.00
<b>Total 100-5-104-1030</b>	<b><u>\$ 310,347.40</u></b>

Commissioners/Indigent Healthcare

1 position

Administrative Assistant (100-5-105-1030)	22,180.45
Indigent Coordinator (100-5-403-1030)	22,180.45
<b>Position Total</b>	<b><u>\$ 44,360.90</u></b>

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

	<u><b>2024 Base Position Budget</b></u>
<u>District Clerk</u>	
7 positions	
Deputy District Clerk	40,000.00
Deputy District Clerk	38,527.53
Deputy District Clerk	38,089.62
Deputy District Clerk	38,000.00
Deputy District Clerk	38,000.00
Deputy District Clerk	38,000.00
Deputy District Clerk	38,000.00
Total 100-5-106-1030	\$ 268,617.15
 <u>Courthouse-Maint.</u>	
4 positions	
CH Maint. Supervisor	38,000.00
Maintenance	36,228.28
Maintenance	34,000.00
Maintenance	36,000.00
Total 100-5-109-1030	\$ 144,228.28
 <u>Election</u>	
2 positions	
Election Administrator	45,000.00
Election Clerk	38,000.00
Total 100-5-110-1030	\$ 83,000.00
 <u>Bail Bond Supplement</u>	
1 position	
Coordinator Supplement	2,400.00
Total 100-5-112-1037	\$ 2,400.00
 <u>City Supplement</u>	
1 position	
Coordinator Supplement	1,200.00
Total 100-5-112-1038	\$ 1,200.00

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

**2024 Base  
Position Budget**

Indigent Defense Supplement

1 position

Coordinator Supplement	2,038.14
Total 100-5-112-1039	\$ 2,038.14

Information Technology

3 positions

IT Director	70,384.56
Assistant IT Director	53,000.00
IT Assistant	47,000.00
Total 100-5-115-1030	\$ 170,384.56

Collections

1 position

Collection Administrator	41,960.05
Total 100-5-116-1030	\$ 41,960.05

County Court at Law

2 positions

Administrator Assistant	42,481.39
Total 100-5-201-1030	\$ 42,481.39

Court Reporter	60,940.09
Total 100-5-201-1031	\$ 60,940.09

District Court

7 positions

Court Coordinator	52,000.00
Court Coordinator	51,462.63
Court Coordinator	45,674.50
Total 100-5-202-1030	\$ 149,137.13

Court Reporter - 3rd District	38,001.42
Court Reporter - 87th District	51,918.56
Court Reporter - 349th District	61,100.82
Court Reporter - 369th District	42,611.43
Total 100-5-202-1031	\$ 193,632.23

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

**2024 Base  
Position Budget**

District Attorney

14 positions

First Assistant District Attorney	75,000.00
Assistant District Attorney	73,542.83
Assistant District Attorney	73,542.83
Assistant District Attorney	73,542.83
Assistant District Attorney	73,542.83
Investigator	54,254.55
Investigator	54,254.55
Para-legal	42,618.02
Para-legal	42,618.02
Para-legal	42,618.02
Para-legal	42,618.02
Administrative Assistant	42,618.02
Crime Victim Coordinator	44,516.88
VAWA Coordinator	59,511.84
	794,799.24
Grant Funded Positions	(104,028.72)
Total 100-5-204-1030	\$ 690,770.52
VAWA DA Supplement	6,240.00
VAWA DA Supplement	6,240.00
Total 100-5-204-1036	\$ 12,480.00

Justice of the Peace - Pct. 1

1 position

JP Chief Clerk	40,000.00
Total 100-5-205-1030	\$ 40,000.00

Justice of the Peace - Pct. 2

1 position

JP Chief Clerk	40,991.08
Total 100-5-206-1030	\$ 40,991.08

Justice of the Peace - Pct. 3

1 position

JP Chief Clerk	41,170.80
Total 100-5-207-1030	\$ 41,170.80

**Proposed**  
**List of Department Budgeted Positions**  
**For Year Ended December 31, 2024**

	<u><b>2024 Base Position Budget</b></u>
<u>Justice of the Peace - Pct. 4</u>	
1 position	
JP Chief Clerk	40,000.00
Total 100-5-208-030	\$ 40,000.00
 <u>Emergency Management</u>	
2 positions	
EMC	50,000.00
EMC Assistant	38,000.00
Total 100-5-300-1030	\$ 88,000.00
 <u>Sheriff Dept.</u>	
44 positions	
Chief Deputy	64,060.00
Captain (01)	60,382.00
Captain (02)	60,382.00
Captain (03)	60,382.00
Investigator (01)	50,400.00
Investigator (02)	50,400.00
Investigator (03)	50,400.00
Investigator (04)	50,400.00
Investigator (05)	50,400.00
Sergeant/Bailiffs	50,400.00
Sergeant/Patrol (01)	50,400.00
Sergeant/Patrol (02)	50,400.00
Sergeant/Patrol (03)	50,400.00
Sergeant/Patrol (04)	50,400.00
Deputy (01)	48,000.00
Deputy (02)	48,000.00
Deputy (03)	48,000.00
Deputy (04)	48,000.00
Deputy (05)	48,000.00
Deputy (06)	48,000.00
Deputy (07)	48,000.00
Deputy (08)	48,000.00
Deputy (09)	48,000.00
Deputy (10)	48,000.00
Deputy (11)	48,000.00
Deputy (12)	48,000.00

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

<u>Sheriff Dept. (cont.)</u>	<u>2024 Base Position Budget</u>
Deputy/Bailiff (01)	48,000.00
Deputy/Bailiff (02)	48,000.00
Deputy/Bailiff (03)	48,000.00
Deputy/Transport	48,000.00
Sex Offender Deputy	48,000.00
Deputy/Mental Health (01)	48,000.00
Deputy/Mental Health (02)	48,000.00
Deputy/Special Svc	48,000.00
Records Supervisor	40,637.80
Records Clerk (01)	38,000.00
Records Clerk (02)	38,000.00
Dispatch Supervisor	45,000.00
Dispatcher (01)	40,000.00
Dispatcher (02)	40,000.00
Dispatcher (03)	40,000.00
Dispatcher (04)	40,000.00
Dispatcher (05)	40,000.00
Exec. Admin. Asst.	43,364.61
Total 100-5-305-1030	\$ 2,114,208.41

County Jail  
34 positions

Jail Lt.	50,000.00
Master Sgt.	48,000.00
Jail Sgt. (01)	47,000.00
Jail Sgt. (02)	47,000.00
Jail Sgt. (03)	47,000.00
Jail Sgt. (04)	47,000.00
Jail Maint.	46,000.00
Jailer (01)	44,000.00
Jailer (02)	44,000.00
Jailer (03)	44,000.00
Jailer (04)	44,000.00
Jailer (05)	44,000.00
Jailer (06)	44,000.00
Jailer (07)	44,000.00
Jailer (08)	44,000.00
Jailer (09)	44,000.00
Jailer (10)	44,000.00
Jailer (11)	44,000.00

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

	<u><b>2024 Base Position Budget</b></u>
<u>County Jail (cont.)</u>	
Jailer (12)	44,000.00
Jailer (13)	44,000.00
Jailer (14)	44,000.00
Jailer (15)	44,000.00
Jailer (16)	44,000.00
Jailer (17)	44,000.00
Jailer (18)	44,000.00
Jailer (19)	44,000.00
Jailer (20)	44,000.00
Jailer (21)	44,000.00
Jailer (22)	44,000.00
Jailer (23)	44,000.00
Jailer (24)	44,000.00
Jailer (25)	44,000.00
Jail Classification Officer	41,411.89
PSRS Clerk	38,000.00
Total 100-5-306-1030	<u><u>\$ 1,511,411.89</u></u>
 <u>State Highway Patrol</u>	
1 position	
DPS Secretary	38,387.35
Total 100-5-309-1030	<u><u>\$ 38,387.35</u></u>
 <u>Bail Bond Officer</u>	
1 positions	
Bail Bond Officer	42,201.63
Total 100-5-312-1030	<u><u>\$ 42,201.63</u></u>
 <u>Extension Service</u>	
4 positions	
Extension Secretary	38,000.00
Extension Agent Supplement	20,866.93
Extension Agent Supplement	20,866.93
Extension Agent Supplement	20,866.93
Total 100-5-400-1030	<u><u>\$ 100,600.79</u></u>



**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

**2024 Base  
Position Budget**

Dogwood Park

2 positions

Equipment Operator	46,740.49
Advanced Operator	45,902.46
Total 100-5-401-1030	\$ 92,642.95

Expo Center

1 position

Maintenance	33,350.00
Less 6 months	(16,675.00)
Total 100-5-406-1030	\$ 16,675.00

R & B Pct. 1

10 positions

Foreman	53,000.00
Equipment Operator	47,750.23
Equipment Operator	47,772.91
Equipment Operator	45,163.89
Equipment Operator	45,163.89
Equipment Operator	45,163.89
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Total 100-5-611-1030	\$ 460,014.81

R & B Pct. 2

9 positions

Foreman	53,000.00
Equipment Operator	47,750.25
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Total 100-5-612-1030	\$ 408,750.25

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

**2024 Base  
Position Budget**

R & B Pct. 3  
12 positions

Foreman	53,000.00
Equipment Operator	47,750.23
Equipment Operator	46,745.77
Equipment Operator	45,234.04
Equipment Operator	45,234.04
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Equipment Operator	44,000.00
Total 100-5-613-1030	\$ 545,964.08

R & B Pct. 4  
10 positions

Foreman	53,000.00
Mechanic	47,113.77
Equipment Operator	46,741.76
Equipment Operator	46,741.76
Equipment Operator	46,740.49
Equipment Operator	46,740.49
Equipment Operator	46,740.49
Equipment Operator	46,740.49
Equipment Operator	46,740.49
Equipment Operator	46,740.49
Total 100-5-614-1030	\$ 474,040.23

County Shop  
2 positions

Shop Foreman	50,158.17
Mechanic	44,516.88
Total 100-5-615-1030	\$ 94,675.05

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2024**

**2024 Base  
Position Budget**

**COUNTY CLERK RECORD ARCHIVES FUND**

Record Archive

1 position

Records Archive Clerk	38,000.00
Total 248-5-104-1030	\$ 38,000.00

**COUNTY CLERK RECORDS MANAGEMENT FUND**

Records Management

1 position

Records Management Clerk	38,000.00
Total 250-5-104-1030	\$ 38,000.00

**SECURITY SERVICE FUND**

Security Service

1 position

Bailiff/CH Security	48,000.00
Total 255-5-307-1030	\$ 48,000.00

**DA DRUG FORFEITURE**

DA Drug Forfeiture

1 position

DA Drug Forfeiture Admin	48,562.11
Total 300-5-112-1030	\$ 48,562.11

DA Drug Forfeiture Supplement

3 positions

DA Drug Forfeiture Supplement	9,240.00
DA Drug Forfeiture Supplement	3,000.00
DA Drug Forfeiture Supplement	2,000.00
Total 300-5-112-1037	\$ 14,240.00