

ANDERSON COUNTY, TEXAS

2026 PROPOSED BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,679,797 which is 7.842% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$320,181.

	Tax Rate 2024	Proposed Tax Rate 2025
General Fund	0.428190	0.448190
Farm-to-Market / Flood Control	0.013193	0.013193
Total M&O Rate	0.441383	0.461383
Debt Service Fund	0.041510	0.036432
Total Combined Tax Rate	0.482893	0.497815
No New Revenue Rate	0.469477	0.464777
Voter Approval Rate	0.507893	0.504156

Total debt obligations for Anderson County, Texas secured by property taxes
as of January 1, 2026 will be \$16,385,000.

TABLE OF CONTENTS

BUDGET INFORMATION & OVERVIEW

OUTSTANDING OBLIGATIONS.....	1-2
2025 CERTIFIED VALUES.....	3-4
TAX RATE & CERTIFIED TAXABLE VALUE HISTORY	5
GENERAL FUND STATISTICS	6-8
BREAKDOWN OF EXPENSES ADDED TO THE GENERAL FUND.....	9
FUND BALANCE SUMMARY.....	10
NOTICE OF PROPOSED SALARY INCREASE	11

BUDGET DETAIL

GENERAL FUND

REVENUES	12-14
COUNTY AUDITOR	15
COUNTY JUDGE.....	16
COUNTY TREASURER.....	17
TAX ASSESSOR/COLLECTOR	18
COUNTY CLERK	19
COMMISSIONERS	20
DISTRICT CLERK.....	21
COURTHOUSE/ANNEX	22
ELECTION	23
CAPITAL OUTLAY.....	24
MISCELLANEOUS.....	25
INFORMATION TECHNOLOGY.....	26
COLLECTIONS.....	27
COUNTY COURT.....	28
COUNTY COURT-AT-LAW.....	29
DISTRICT COURT	30
DISTRICT ATTORNEY	31
JUSTICE OF THE PEACE PCT 1-4	32-35
DISTRICT COURTS	36-39

EMERGENCY MANAGEMENT	40
CONSTABLE PCT 1-4.....	41-44
SHERIFF	45-46
STATE HIGHWAY PATROL	47
BOND OFFICE.....	48
EXTENSION OFFICE.....	49
DOGWOOD PARK	50
INDIGENT HEALTHCARE	51
COUNTY SERVICES	52
VETERANS SERVICE	53
EXPO CENTER.....	54
ROAD & BRIDGE.....	55-58

SPECIAL REVENUE FUNDS

COMMUNITY & ECONOMIC DEVELOPMENT	59-60
FARM TO MARKET/LATERAL ROAD.....	61-65
DISASTER RELIEF	66-67
HOTEL OCCUPANCY TAX	68-69
COUNTY CEMETERY.....	70-71
COURT FACILITY FEE	72-73
RURAL LAW ENFORCEMENT GRANT (S.B. 22)	74-77
VETERAN'S SERVICE OFFICE	78-79
LANGUAGE ACCESS.....	80-81
FAMILY PROTECTION.....	82-83
LAW LIBRARY	84-85
CHILD ABUSE PREVENTION.....	86-87
JUSTICE COURT TECHNOLOGY.....	88-92
CHILD WELFARE BOARD.....	93-94
COUNTY CLERK RECORDS ARCHIVE	95-96
DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION.....	97-98
COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION.....	99-100
COURT REPORTER SERVICES	101-102
DARE PROGRAM	103-104
COUNTY RECORDS MANAGEMENT & PRESERVATION	105-106

SECURITY SERVICE.....	107-108
JUSTICE COURT BUILDING SECURITY	109-110
HISTORICAL COMMISSION.....	111-112
PRE-TRIAL DIVERSION.....	113-114
COURT TECHNOLOGY	115-116
COURT RECORDS PRESERVATION	117-118
DISTRICT CLERK TECHNOLOGY.....	119-120
CHILD SAFETY FEE.....	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
DEBT SERVICE FUND	135-136
INSURANCE 501 © TRUST	137-138
DEPARTMENT BUDGETED POSITIONS	139-156
JUNE 2025 MONTHLY UNAUDITED FINANCIAL REPORT	157-187

OUTSTANDING OBLIGATIONS

Anderson County issues general obligation bonds and tax notes to finance major capital projects. The following listing of debt is for general obligation bonds and tax notes outstanding for governmental activities as of January 1, 2026.

TAX ROAD BOND, SERIES 2017

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2026	380,000.00	4.00%	114,700.00	107,100.00	601,800.00
2027	395,000.00	4.00%	107,100.00	99,200.00	601,300.00
2028	410,000.00	4.00%	99,200.00	91,000.00	600,200.00
2029	430,000.00	4.00%	91,000.00	82,400.00	603,400.00
2030	445,000.00	4.00%	82,400.00	73,500.00	600,900.00
2031	465,000.00	4.00%	73,500.00	64,200.00	602,700.00
2032	485,000.00	4.00%	64,200.00	54,500.00	603,700.00
2033	500,000.00	4.00%	54,500.00	44,500.00	599,000.00
2034	525,000.00	4.00%	44,500.00	34,000.00	603,500.00
2035	545,000.00	4.00%	34,000.00	23,100.00	602,100.00
2036	565,000.00	4.00%	23,100.00	11,800.00	599,900.00
2037	590,000.00	4.00%	11,800.00	-	601,800.00
	<u>\$ 5,735,000.00</u>		<u>\$ 800,000.00</u>	<u>\$ 685,300.00</u>	<u>\$ 7,220,300.00</u>

TAX ROAD BOND, SERIES 2018

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2026	355,000.00	4.00%	119,200.00	112,100.00	586,300.00
2027	370,000.00	4.00%	112,100.00	104,700.00	586,800.00
2028	385,000.00	4.00%	104,700.00	97,000.00	586,700.00
2029	405,000.00	4.00%	97,000.00	88,900.00	590,900.00
2030	420,000.00	4.00%	88,900.00	80,500.00	589,400.00
2031	435,000.00	4.00%	80,500.00	71,800.00	587,300.00
2032	455,000.00	4.00%	71,800.00	62,700.00	589,500.00
2033	470,000.00	4.00%	62,700.00	53,300.00	586,000.00
2034	490,000.00	4.00%	53,300.00	43,500.00	586,800.00
2035	510,000.00	4.00%	43,500.00	33,300.00	586,800.00
2036	535,000.00	4.00%	33,300.00	22,600.00	590,900.00
2037	555,000.00	4.00%	22,600.00	11,500.00	589,100.00
2038	575,000.00	4.00%	11,500.00	-	586,500.00
	<u>\$ 5,960,000.00</u>		<u>\$ 901,100.00</u>	<u>\$ 781,900.00</u>	<u>\$ 7,643,000.00</u>

TAX ROAD BOND, SERIES 2020

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2026	235,000.00	4.00%	93,800.00	89,100.00	417,900.00
2027	240,000.00	4.00%	89,100.00	84,300.00	413,400.00
2028	250,000.00	4.00%	84,300.00	79,300.00	413,600.00
2029	265,000.00	4.00%	79,300.00	74,000.00	418,300.00
2030	275,000.00	4.00%	74,000.00	68,500.00	417,500.00
2031	285,000.00	4.00%	68,500.00	62,800.00	416,300.00
2032	295,000.00	4.00%	62,800.00	56,900.00	414,700.00
2033	310,000.00	4.00%	56,900.00	50,700.00	417,600.00
2034	320,000.00	4.00%	50,700.00	44,300.00	415,000.00
2035	335,000.00	4.00%	44,300.00	37,600.00	416,900.00
2036	345,000.00	4.00%	37,600.00	30,700.00	413,300.00
2037	360,000.00	4.00%	30,700.00	23,500.00	414,200.00
2038	375,000.00	4.00%	23,500.00	16,000.00	414,500.00
2039	390,000.00	4.00%	16,000.00	8,200.00	414,200.00
2040	410,000.00	4.00%	8,200.00	-	418,200.00
	<u>\$ 4,690,000.00</u>		<u>\$ 819,700.00</u>	<u>\$ 725,900.00</u>	<u>\$ 6,235,600.00</u>

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

CERTIFIED VALUES FOR 2025

TAXING ENTITY:

ANDERSON COUNTY GENERAL FUND

Real Property \$ 7,762,738,497

Minerals \$ 67,257,487

Personal Property \$ 1,064,933,598

TOTAL MARKET VALUE: \$ 8,894,929,582

EXEMPTIONS: Totally Exempt Property \$ 543,008,669

Productivity Loss \$ 2,838,227,311

HS-O65-DP-DV-HS CAP \$ 730,834,983

Freeport \$ 45,159,825

Abatement \$ 76,741,169

Pollution Control \$ 19,623,127

Solar \$ 1,046,211

TOTAL EXEMPTIONS: \$ -4,254,641,295

2025 CERTIFIED TOTAL TAXABLE VALUE: \$ 4,640,288,287



Quintin Baack, Chief Appraiser

July 23, 2025

Date

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

CERTIFIED VALUES FOR 2025

TAXING ENTITY:

FARM TO MARKET / FLOOD CONTROL

Real Property \$ 7,762,738,497

Minerals \$ 67,257,487

Personal Property \$ 1,064,933,598

TOTAL MARKET VALUE: \$ 8,894,929,582

EXEMPTIONS: Totally Exempt Property \$ 543,008,669

Productivity Loss \$ 2,838,227,311

HS-O65-DP-DV-HS CAP \$ 732,505,540

Freeport \$ 45,159,825

Abatement \$ 76,741,169

Pollution Control \$ 19,623,127

Solar \$ 1,046,211

TOTAL EXEMPTIONS: \$ -4,256,311,852

2025 CERTIFIED TOTAL TAXABLE VALUE: \$ 4,638,617,730



Quintin Baack, Chief Appraiser

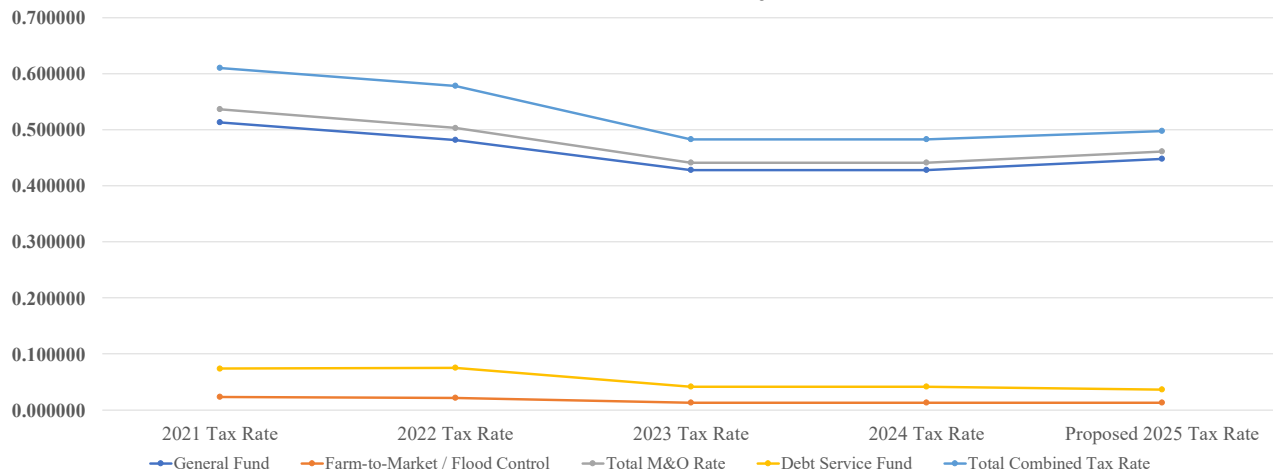
July 23, 2025

Date

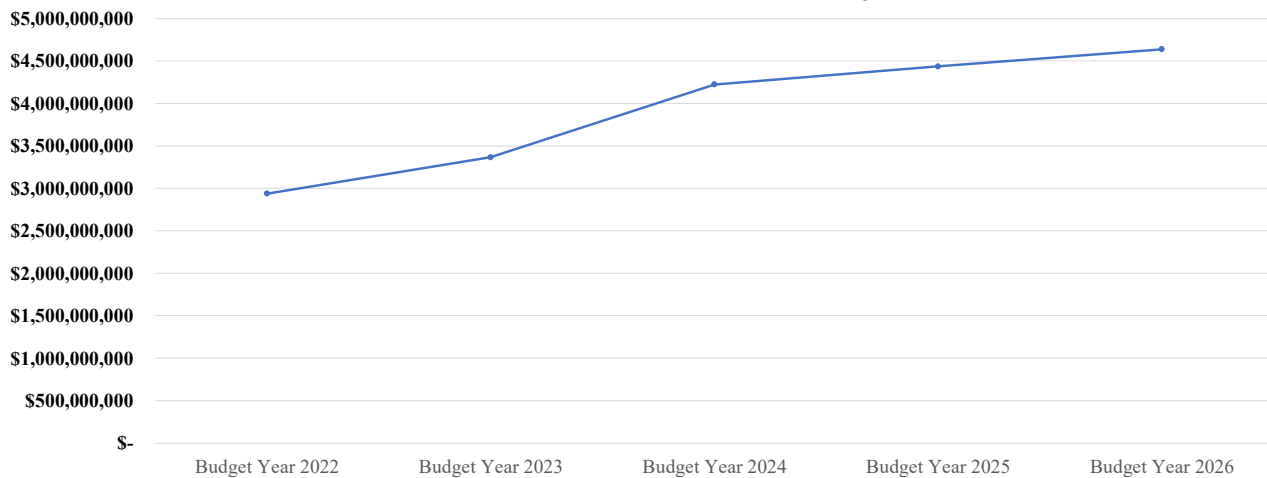
Tax Rate History

	Tax Rate 2021	Tax Rate 2022	Tax Rate 2023	Tax Rate 2024	Proposed Tax Rate 2025
General Fund	0.513578	0.481828	0.428190	0.428190	0.448190
Farm-to-Market / Flood Control	0.023288	0.021382	0.013193	0.013193	0.013193
Total M&O Rate	0.536866	0.503210	0.441383	0.441383	0.461383
Debt Service Fund					
Debt Service Fund	0.073669	0.075330	0.041510	0.041510	0.036432
Total Combined Tax Rate	0.610535	0.578540	0.482893	0.482893	0.497815

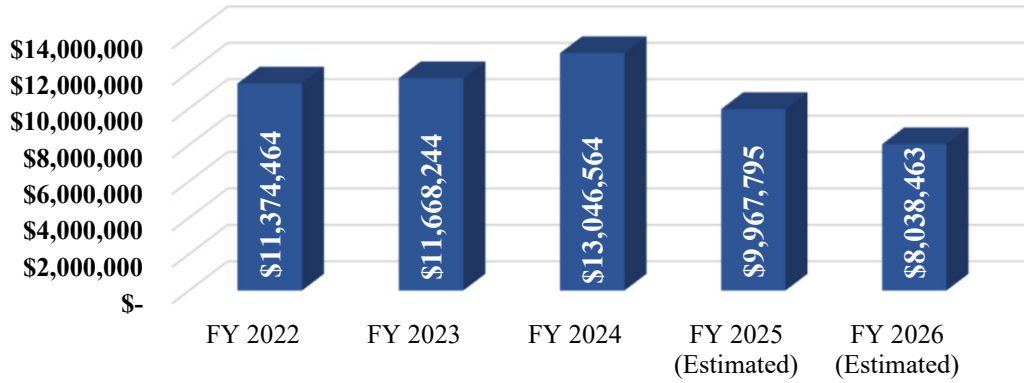
Tax Rate History



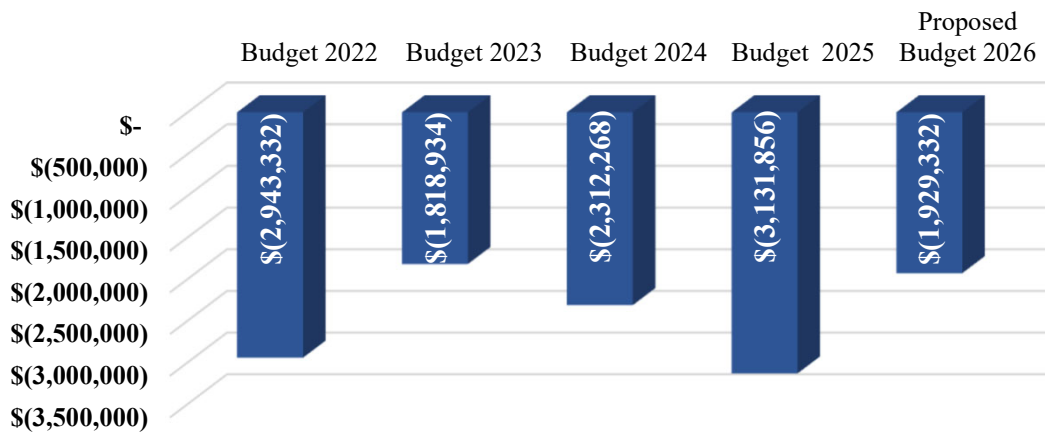
Certified Taxable Value History



General Fund Ending Fund Balance History

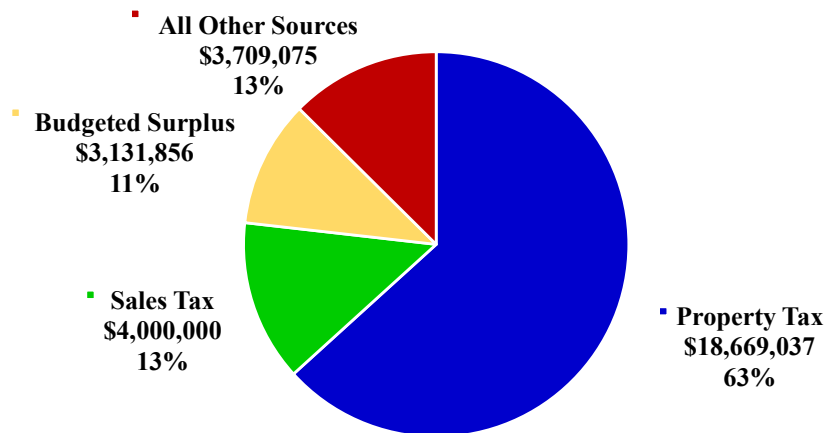


General Fund Deficit Budget History

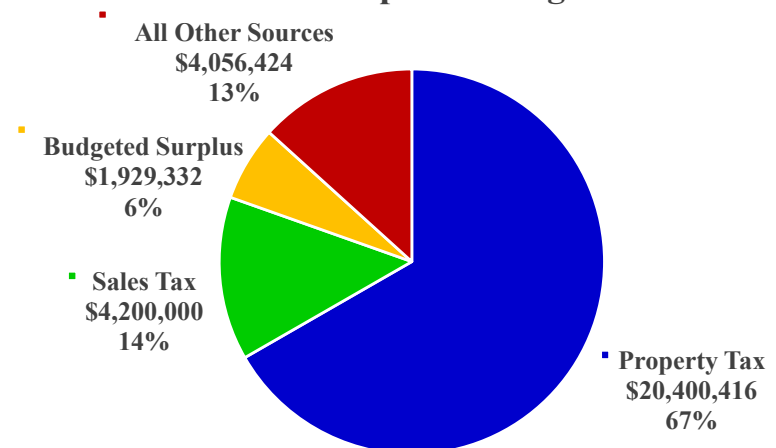


Revenue - General Fund

FY 2025 Adopted Budget

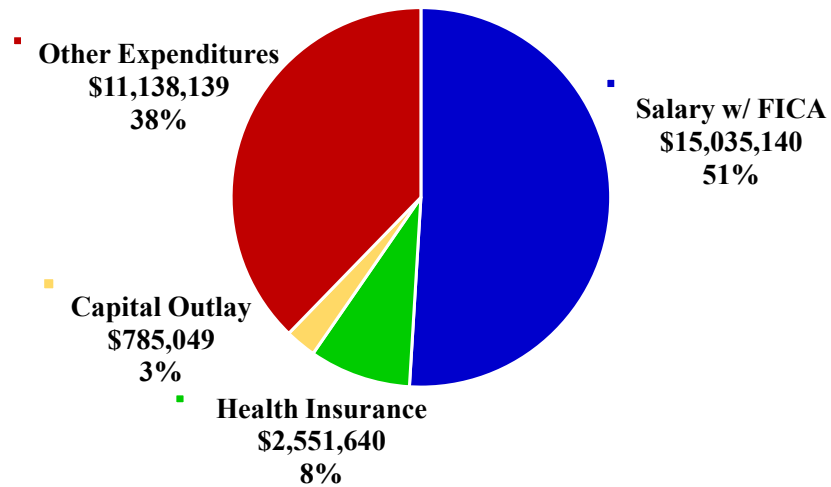


FY 2026 Proposed Budget

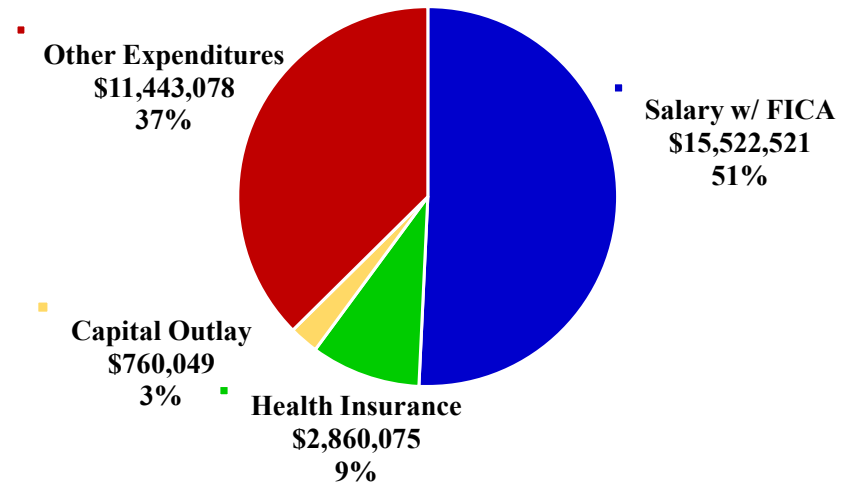


Expenditures - General Fund

FY 2025 Adopted Budget



FY 2026 Proposed Budget



Breakdown of 2026 Expenses Added to General Fund

2026 Proposed Expenditures	30,585,723
2025 Adopted Expenditures	(29,509,968)
Increase/(Decrease) of Expenditures	1,075,755
Longevity/Step Pay	(13,483)
\$1,200 COLA	(339,206)
Health Insurance	(308,435)
Payroll Changes from PY (CCL Court Reporter)	(33,161)
TCDRS Payment	(499,999)
Other Expenditures	118,529
Difference	\$ -

Other Expenditures Added to General Fund

Department	Expenditure	Increase / (Decrease)
County Judge	Salary State Supplement +Benefits	15,216
County Judge	Salary Donation	2,000
Tax Assessor-Collector	Supplies	(2,000)
Tax Assessor-Collector	Conference	2,000
Courthouse/Annexes	Utilities	10,000
Elections	Salary Donation	2,000
Elections	Hourly Election Workers +Benefits	2,295
Elections	Overtime +Benefits	(2,415)
Elections	Elec. Voting Machines/HAVA	4,000
Capital Outlay	Equipment	(25,000)
Miscellaneous	Contract Service	10,000
Miscellaneous	Insurance & Bonding	35,000
Miscellaneous	Workers Compensation	20,000
Miscellaneous	Central Appraisal	19,671
Miscellaneous	Professional Services	25,000
Miscellaneous	Radio Tower Rental/Maint	5,000
Miscellaneous	Transfer to Other Funds	(1,507,123)
Information Technology	Salary Donation	3,000
Information Technology	Conference	(3,000)
Information Technology	County Computer Service	185,000
Information Technology	Other	999
County Court	Court Appointed Attorneys	75,000
County Court	Petit Jurors	3,000
County Court at Law	Salary Elected/Appointed +Benefits	61,527
County Court at Law	Salary Donation	2,000
Justice of the Peace PCT 1	Conference	500
Justice of the Peace PCT 4	Petit Jurors	300
3rd District Court	Court Appointed Attorneys	35,000
87th District Court	Court Appointed Attorneys	30,000
349th District Court	Court Appointed Attorneys	30,000
369th District Court	Court Appointed Attorneys	30,000
Emergency Management	Salary Donation	3,000
Emergency Management	Cell Phone Allowance +Benefits	1,523

(Continued)

Department	Expenditure	Increase / (Decrease)
Emergency Management	OSSF License/Certification +Benefits	4,347
Constable PCT 3	Tires & Tubes	500
Constable PCT 3	Parts & Repairs	400
Constable PCT 3	Uniform Expense	300
Constable PCT 4	Parts & Repairs	350
Constable PCT 4	Uniform Expense	500
Sheriff	Gas & Oil	(19,856)
Sheriff	Vehicle/Equip Parts & Repairs	20,000
Sheriff	Training School	5,000
Sheriff	Pre Employment Med/Psych	1,000
Sheriff	Radio Equipment Repair	5,000
Sheriff	Estrays	(4,000)
Sheriff	Other	(12,000)
Sheriff	Furn/Equip (Less than 2,500)	20,000
County Jail	Contract Food Service	50,000
County Jail	Pre Employment Med/Psych	1,000
County Jail	Building Repairs	25,000
County Jail	Contract Services - Medical	675,000
County Jail	Other	10,000
Personal Bond Office	Conference	1,000
Personal Bond Office	Other	599
County Services	Anderson Cty Humane Society	6,800
County Services	Meals on Wheels	5,000
County Services	Burial Expense	1,000
County Services	211 TX Info & Referral Network	5,000
Veteran's Service Office	Salary Hourly +Benefits	6,038
R&B PCT 3	Construction Materials	(25,490)
R&B PCT 3	Principal Payments	9,590
R&B PCT 3	Interest Payments	15,900
R&B PCT 4	Construction Materials	(24,792)
R&B PCT 4	Principal Payments	15,277
R&B PCT 4	Interest Payments	9,515
Total Increase/(Decrease)		(118,529)

Fund Balance Summary 2026 Proposed Budget

Fund #	Fund Name	Estimated Beginning Fund Balance	Tax Revenue	Other Revenue	Budgeted Expenditures	Budgeted Transfers to Other Funds	Estimated Ending Fund Balance	Fund Balance % Reserve
100	General Fund	9,967,795	20,400,416	8,255,975	(30,373,723)	(212,000)	8,038,463	26.28%
115	Community & Economic Development Programs	158,026	50,000	-	(208,026)	-	-	
210	Farm to Market/Lateral Road	26,545	602,374	5,000	(633,919)	-	-	
214	Disaster Relief Fund	5,007	-	-	(5,007)	-	-	
215	Hotel Occupancy Tax	829,220	200,000	-	(1,029,220)	-	-	
216	County Cemetery	464	-	-	(464)	-	-	
217	Court Facility Fee	44,605	-	20,000	(64,605)	-	-	
218	Rural L.E. Grant (S.B. 22)	-	-	778,000	(778,000)	-	-	
221	Veteran's Service Office	9,599	-	4,500	(14,099)	-	-	
222	Language Access	10,606	-	4,400	(15,006)	-	-	
240	Family Protection Fund	7,244	-	10	(7,254)	-	-	
241	Law Library	86,064	-	33,000	(119,064)	-	-	
242	Child Abuse Prevention Fund	9,220	-	750	(9,970)	-	-	
243	JCT Fee	41,626	-	6,800	(48,426)	-	-	
245	Child Welfare Board	40,619	-	5,000	(45,619)	-	-	
248	County Clerk Records Archive	151,474	-	73,000	(224,474)	-	-	
249	District Clerk Management & Preservation	18,241	-	4,500	(22,741)	-	-	
250	County Clerk Records Management & Preservation	17,153	-	74,000	(91,153)	-	-	
251	Court Reporter Services	40,440	-	25,000	(65,440)	-	-	
252	Dare Program	7,469	-	-	(7,469)	-	-	
254	County Records Management & Preservation	53,448	-	28,000	(81,448)	-	-	
255	Security Service Fee	2,914	-	85,800	(88,714)	-	-	
256	Justice Court Building Security Fund	27,698	-	200	(27,898)	-	-	
257	Historical Commission	2,530	-	-	(2,530)	-	-	
259	Pre-Trial Diversion	65,843	-	30,000	(95,843)	-	-	
262	Court & District Court Tech	3,260	-	1,000	(4,260)	-	-	
264	Court Records Preservation	46,315	-	400	(46,715)	-	-	
265	District Clerk Technology	59,122	-	300	(59,422)	-	-	
268	Child Safety Fee	116,161	-	37,000	(153,161)	-	-	
281	Guardianship	62,759	-	4,500	(67,259)	-	-	
283	911 ETCOG Appropriation	398,300	-	-	(398,300)	-	-	
300	DA Drug Forfeiture	11,603	-	3,500	(15,103)	-	-	
301	Sheriff Forfeiture - Local	26,727	-	200	(26,927)	-	-	
303	DA Forfeiture - Federal	12,029	-	3,000	(15,029)	-	-	
400	Permanent Improvement	1,802,545	-	50,000	(1,352,545)	-	500,000	
500	Interest & Sinking	1,539,560	1,621,000	5,000	(2,106,000)	(1)	1,059,559	
600	Insurance 501© Trust	89,937	-	250	(90,186)	(1)	-	

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, 2026.

	Salary	State Supplement	Juvenile Board Supplement	Longevity	Step Pay	Cell Phone Allowance	Travel Allowance	Certification Pay	Total Salary	Total Increase
County Judge	\$65,909.80	\$37,800.00	\$3,000.00	\$300.00	\$1,200.00	\$1,260.00	\$10,800.00	-	\$120,269.80	\$13,900.00
Treasurer	\$66,309.80	-	-	\$2,700.00	\$3,000.00	\$1,260.00	\$1,200.00	-	\$74,469.80	\$1,350.00
Tax Assessor-Collector	\$66,309.80	-	-	\$300.00	\$1,200.00	\$1,260.00	\$7,500.00	-	\$76,569.80	\$1,300.00
County Clerk	\$66,309.80	-	-	\$2,700.00	\$3,000.00	\$1,260.00	\$1,400.00	-	\$74,669.80	\$1,350.00
County Commissioner										
Precinct 1	\$66,309.80	-	-	\$1,950.00	\$3,000.00	\$1,260.00	\$21,000.00	-	\$93,519.80	\$1,350.00
Precinct 2	\$66,309.80	-	-	\$2,850.00	\$3,000.00	\$1,260.00	\$21,000.00	-	\$94,419.80	\$1,350.00
Precinct 3	\$66,309.80	-	-	\$100.00	-	\$1,260.00	\$21,000.00	-	\$88,669.80	\$1,300.00
Precinct 4	\$66,309.80	-	-	\$2,250.00	\$3,000.00	\$1,260.00	\$21,000.00	-	\$93,819.80	\$1,350.00
District Clerk	\$66,309.80	-	-	\$2,700.00	\$3,000.00	\$1,260.00	\$500.00	-	\$73,769.80	\$1,350.00
District Attorney	-	-	\$3,000.00	\$1,650.00	\$3,000.00	\$1,260.00	-	-	\$8,910.00	\$150.00
Justice of the Peace										
Precinct 1	\$66,309.80	-	-	\$4,050.00	\$3,000.00	\$1,260.00	\$7,000.00	-	\$81,619.80	\$1,350.00
Precinct 2	\$66,309.80	-	-	\$1,000.00	\$3,000.00	\$1,260.00	\$7,000.00	-	\$78,569.80	\$1,325.00
Precinct 3	\$66,309.80	-	-	\$6,000.00	\$3,000.00	\$1,260.00	\$7,000.00	-	\$83,569.80	\$1,350.00
Precinct 4	\$66,309.80	-	-	\$750.00	\$3,000.00	\$1,260.00	\$7,000.00	-	\$78,319.80	\$1,325.00
Constable										
Precinct 1	\$60,066.50	-	-	\$1,000.00	\$3,000.00	\$1,260.00	-	\$3,000.00	\$68,326.50	\$1,325.00
Precinct 2	\$60,066.50	-	-	\$200.00	\$1,200.00	\$1,260.00	-	\$3,000.00	\$65,726.50	\$1,900.00
Precinct 3	\$60,066.50	-	-	\$100.00	\$800.00	\$1,260.00	-	\$1,200.00	\$63,426.50	\$2,100.00
Precinct 4	\$60,066.50	-	-	\$1,125.00	\$3,000.00	\$1,260.00	-	\$3,000.00	\$68,451.50	\$1,325.00
Sheriff	\$77,400.00	-	-	\$625.00	\$3,000.00	-	-	\$3,000.00	\$84,025.00	\$3,225.00

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND

		(----- 2025 -----) (----- 2026 -----)						
REVENUES		2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>								
100-4110	TAXES CURRENT	15,200,237	15,832,249	17,040,464	18,234,037	10,636,777	19,965,416	
100-4112	TAXES DELINQUENT	209,650	203,587	260,605	210,000	148,079	210,000	
100-4115	PENALTY & INTEREST	218,410	246,801	288,789	225,000	188,020	225,000	
100-4160	AUTO CTYCOMGEN & CNTYCOMR&B	100,013	102,508	95,196	105,000	51,867	105,000	
100-4161	AUTO LICENSE FEE	68,510	50,375	46,992	55,000	25,488	55,000	
100-4162	BOAT REGISTRATION	524	812	855	400	5,248	2,500	
100-4163	BEER LICENSE & LIQUOR PERMITS	10,024	8,155	10,055	7,500	4,335	8,500	
100-4165	MISC RECEIPTS-TAX OFFICE	49,540	45,500	39,345	40,000	23,750	40,000	
100-4166	STATE FEE-GROSS & AXLE WEIGHT	90,352	97,147	98,094	90,000	46,226	90,000	
100-4167	VEHICLE TERP AND SALES TAX	369,125	389,991	382,444	370,000	0	375,000	
100-4169	TPW REFUGE REVENUE SHARING	6,977	6,884	5,930	0	0	5,000	
100-4170	AUTO REG R&B - 100%	777,241	797,699	783,112	790,000	609,249	790,000	
TOTAL TAXES		17,100,602	17,781,709	19,051,880	20,126,937	11,739,041	21,871,416	
<u>FEES OF OFFICE</u>								
100-4400	COUNTY JUDGE	899	1,126	1,094	800	522	1,000	
100-4401	SHERIFF	130,075	137,905	128,891	130,000	61,222	130,000	
100-4402	MISDEMEANOR DA	3,466	1,590	3,427	2,500	111	2,500	
100-4403	COUNTY CLERK	409,428	388,250	385,686	390,000	213,278	390,000	
100-4405	DISTRICT CLERK	200,247	191,917	163,948	205,000	76,995	190,000	
100-4406	DIST CLERK TDCJ PROSC REIMB	0	7,000	0	0	0	0	
100-4407	JP PREC 1	55,649	58,066	51,849	50,000	27,197	50,000	
100-4408	JP PREC 2	46,564	38,373	46,138	40,000	15,811	40,000	
100-4409	JP PREC 3	83,766	93,721	96,940	75,000	72,746	85,000	
100-4410	JP PREC 4	42,024	43,007	37,355	50,000	15,256	40,000	
100-4411	CONSTABLE PREC 1	15,779	14,293	13,950	12,000	4,700	12,000	
100-4412	CONSTABLE PREC 2	13,445	11,325	13,197	10,000	6,150	10,000	
100-4413	CONSTABLE PREC 3	9,230	6,850	6,150	6,000	3,357	6,000	
100-4414	CONSTABLE PREC 4	7,225	9,440	7,690	6,000	4,325	6,000	
100-4416	BOND SUPERVISION	84,031	82,282	82,054	75,000	40,570	80,000	
100-4417	\$2 TRANSACTION FEE	1,157	1,180	700	1,000	352	1,000	
100-4418	PROCEEDS FROM SALE OF PROP	230	5,600	0	0	57,867	0	
100-4419	VITAL STATISTICS FEE	3,784	3,821	3,577	3,500	1,677	3,500	
TOTAL FEES OF OFFICE		1,106,999	1,095,745	1,042,644	1,056,800	602,137	1,047,000	
<u>COMMISSIONS AND FEES</u>								
100-4500	LATERAL ROAD RECEIPTS	53,087	47,424	47,346	53,000	0	50,000	
100-4501	COURT APPT ATTORNEYS	49,459	49,518	50,169	50,000	18,663	50,000	
100-4502	BAIL BONDSMEN LICENSE FEES	2,000	1,000	2,500	1,000	1,000	1,000	
100-4505	PUBLIC PROBATE ADMIN. FEE	2,407	2,230	2,430	2,000	1,370	2,000	
100-4506	COUNTY SPECIALTY COURT	6,727	5,970	7,111	5,300	0	5,300	
100-4507	JURY FEES	32,233	33,701	66,846	20,000	22,056	50,000	
100-4508	STATE SERVICE FEES	42,149	44,541	38,747	40,000	26,384	40,000	
100-4511	ELECTIONS SERVICE CONTRACT	0	4,000	0	0	0	0	
TOTAL COMMISSIONS AND FEES		188,062	188,383	215,150	171,300	69,473	198,300	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND

		(------ 2025 -----) (------ 2026 -----)					
REVENUES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>RECEIPTS FROM STATE</u>							
100-4601 STATE SALES TAX	4,528,268	4,021,174	4,817,204	4,000,000	1,500,633	4,200,000	
100-4602 MIXED BEVERAGE TAX	56,068	55,868	60,184	50,000	18,803	50,000	
100-4603 REFUND CC&L	84,000	84,000	84,000	84,000	42,000	105,000	
100-4605 COUNTY JUDGE SALARY SUPPLEMENT	25,200	25,200	20,150	25,200	15,150	37,800	
100-4606 AMERICAN TOBACCO CO SETTLEMENT	14,617	19,904	22,768	17,000	21,476	17,000	
100-4612 TDCJ RIDER 78	28,000	6,000	10,000	10,000	5,000	10,000	
100-4615 INDIGENT DEFENSE GRANT	44,580	42,712	40,792	40,000	0	40,000	
100-4616 CAPITAL CREDITS	78,260	0	0	0	0	0	
TOTAL RECEIPTS FROM STATE	4,858,993	4,254,858	5,055,098	4,226,200	1,603,062	4,459,800	
<u>MISCELLANEOUS</u>							
100-4701 CITY OF PALESTINE INMATE FUNDS	57,575	56,575	56,575	56,575	28,287	56,575	
100-4703 CASH BOND FORFEITURE RECEIPTS	7,300	7,900	21,975	7,500	19,625	13,000	
100-4704 SEPTIC TANK RECEIPTS	36,640	34,975	38,125	35,000	17,580	35,000	
100-4705 OFFENDER TRANSPORTATION	0	0	0	0	3,180	5,000	
100-4706 REIMB SALARY EXPENSES	82,408	72,243	131,641	70,000	38,692	70,000	
100-4712 ILA FRANKSTON DISPATCHING	11,000	12,000	12,000	12,000	6,000	12,000	
100-4713 COLL FEE FROM PAL ISD	15,575	11,735	15,690	16,000	7,861	16,000	
100-4714 COLL FEE FROM SLOCUM ISD	2,412	2,425	3,295	4,000	2,504	4,000	
100-4715 COLL FEE FROM NECHES ISD	2,451	2,473	3,324	3,000	3,583	3,000	
100-4716 COLL FEE FROM CITY PALESTINE	8,332	8,333	11,096	11,000	8,349	11,000	
100-4717 COLL FEE FROM HEN CO LEVY IMPR	0	0	1,000	0	1,000	1,000	
100-4719 COLL FEE FROM WISD	4,381	4,506	6,038	5,900	4,533	5,900	
100-4720 OTHER REVENUE	126,567	59,585	53,740	50,000	20,430	50,000	
100-4721 SALE OF EQUIPMENT/PROPERTY	142,417	499,040	931,636	0	0	0	
100-4722 JUDGE'S EDUCATIONAL FUND	5	0	0	0	0	0	
100-4725 ESTRAY FEES	18,875	9,385	1,319	5,000	0	1,500	
100-4726 COLL FEE FROM ELKHART ISD	4,068	4,100	5,589	4,000	4,224	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	79,924	153,984	140,255	120,000	53,694	120,000	
100-4732 DOGWOOD PARK FEES	1,200	1,300	1,750	1,200	800	1,200	
100-4733 COLL FEE FROM FRANKSTON ISD	2,930	3,089	2,033	4,000	3,059	4,000	
100-4734 COLL FEE FROM TVCC	9,042	11,899	12,365	10,000	7,201	10,000	
100-4735 VENDING / EMPLOYEE RECOG	1,065	1,103	1,204	1,000	496	1,000	
100-4736 COLL FEE FROM CAYUGA ISD	5,254	4,593	5,814	4,000	4,086	4,000	
100-4737 COLL FEE FRM CITY OF FRANKSTON	1,114	857	3,121	500	834	500	
100-4743 SALE OF SCRAP	8,237	6,730	1,257	0	1,971	0	
100-4745 INSURANCE PROCEEDS	107,090	58,485	43,893	0	67,409	0	
100-4750 INTEREST	183,998	769,776	970,784	375,000	476,783	650,000	
100-4774 PROCEEDS FROM NOTES PAYABLE	0	0	0	0	42,000	0	
TOTAL MISCELLANEOUS	921,057	1,798,292	2,476,718	796,875	824,681	1,079,875	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

100-GENERAL FUND

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>							
100-4900 OTHER FIN SRCS-CAPITAL LEASE	0	0	495,345	0	0	0	
100-4901 TRSF FROM OTHER FUNDS	0	188,196	63,218	0	0	0	
100-4999 SURPLUS	0	0	0	3,131,856	0	1,929,332	
TOTAL TRANSFERS	0	188,196	558,563	3,131,856	0	1,929,332	
TOTAL REVENUES	24,175,713	25,307,183	28,400,053	29,509,968	14,838,394	30,585,723	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
AUDITOR

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
<u>SALARIES & BENEFITS</u>							
100-5-100-1010 SALARY ELECTED/APPOINTED	92,400	94,401	96,799	97,785	48,892	98,985	
100-5-100-1030 SALARY OTHER	246,782	262,336	280,497	302,054	138,956	309,254	
100-5-100-1035 LONGEVITY	6,161	6,101	6,805	7,925	3,963	9,300	
100-5-100-1041 STEP PAY	14,192	14,284	17,215	19,110	9,507	19,200	
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	21,551	22,576	23,881	26,544	12,016	27,156	
100-5-100-1211 MEDICARE	5,040	5,280	5,585	6,208	2,810	6,351	
100-5-100-1220 HEALTH INSURANCE	52,609	56,636	70,005	74,900	37,070	81,550	
100-5-100-1230 RETIREMENT	47,621	49,746	53,301	56,128	26,391	57,422	
TOTAL SALARIES & BENEFITS	487,615	512,620	555,348	591,915	280,235	610,478	
<u>OTHER EXPENSES</u>							
100-5-100-3100 SUPPLIES	5,086	6,164	6,074	6,000	1,121	6,000	
100-5-100-3700 CONFERENCE	6,161	4,968	5,412	7,250	3,235	7,250	
100-5-100-3810 SOFTWARE SUPPORT	0	0	8,000	10,000	8,600	10,000	
100-5-100-4201 DUES & SUBSCRIPTIONS	497	635	681	1,000	515	1,000	
100-5-100-6500 OTHER	392	13,700	30	2,000	125	2,000	
100-5-100-6510 FURN/EQUIP (LESS THAN 2,500)	3,063	1,709	739	2,000	2	2,000	
TOTAL OTHER EXPENSES	15,200	27,176	20,936	28,250	13,598	28,250	
TOTAL AUDITOR	502,815	539,796	576,284	620,165	293,833	638,728	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES	(----- 2025 -----) (----- 2026 -----) CURRENT Y-T-D REQUESTED PROPOSED BUDGET ACTUAL BUDGET BUDGET						
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
<u>SALARIES & BENEFITS</u>							
100-5-101-1010 SALARY ELECTED/APPOINTED	73,665	61,510	61,510	64,710	30,756	65,910	
100-5-101-1011 SALARY STATE SUPPLEMENT	25,200	25,200	25,200	25,200	12,600	37,800	
100-5-101-1030 SALARY OTHER	38,480	40,481	42,882	44,081	20,774	47,281	
100-5-101-1035 LONGEVITY	3,300	1,800	2,050	2,300	1,150	2,550	
100-5-101-1040 SALARY HOURLY	3,120	1,968	2,496	3,000	800	3,000	
100-5-101-1041 STEP PAY	6,000	3,000	3,000	4,200	2,100	4,200	
100-5-101-1050 TRAVEL ALLOWANCE	0	10,800	10,800	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	8,833	8,944	9,138	9,644	4,542	10,714	
100-5-101-1211 MEDICARE	2,066	2,092	2,137	2,256	1,062	2,506	
100-5-101-1220 HEALTH INSURANCE	18,331	9,994	10,296	21,400	5,456	23,300	
100-5-101-1230 RETIREMENT	19,871	18,193	18,412	20,393	8,860	22,654	
TOTAL SALARIES & BENEFITS	200,126	185,241	189,180	209,245	94,130	231,976	
<u>OTHER EXPENSES</u>							
100-5-101-3100 SUPPLIES	789	1,479	965	1,500	437	1,500	
100-5-101-3700 CONFERENCE	2,647	5,527	3,670	8,000	2,075	8,000	
100-5-101-4201 DUES & SUBSCRIPTIONS	400	575	375	575	200	575	
100-5-101-6500 OTHER	0	265	275	2,625	0	2,625	
100-5-101-6510 FURN/EQUIP (LESS THAN 2,500)	400	799	205	1,000	0	1,000	
TOTAL OTHER EXPENSES	4,236	8,645	5,489	13,700	2,711	13,700	
TOTAL COUNTY JUDGE	204,362	193,886	194,670	222,945	96,842	245,676	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
TREASURER

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
<u>SALARIES & BENEFITS</u>							
100-5-102-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-102-1030 SALARY OTHER	35,639	37,638	40,038	41,238	19,434	42,438	
100-5-102-1035 LONGEVITY	2,850	3,125	3,400	3,675	1,838	4,200	
100-5-102-1040 SALARY HOURLY	0	0	0	1,000	0	1,000	
100-5-102-1041 STEP PAY	6,000	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	6,173	6,431	6,728	7,408	3,362	7,589	
100-5-102-1211 MEDICARE	1,444	1,504	1,574	1,733	786	1,775	
100-5-102-1220 HEALTH INSURANCE	19,156	19,748	20,371	21,400	10,793	23,300	
100-5-102-1230 RETIREMENT	13,869	14,310	15,150	15,664	7,448	16,048	
TOTAL SALARIES & BENEFITS	147,102	152,725	159,631	165,688	80,446	171,121	
<u>OTHER EXPENSES</u>							
100-5-102-3100 SUPPLIES	2,544	3,019	2,995	3,500	308	3,500	
100-5-102-3700 CONFERENCE	1,206	1,022	1,243	3,000	1,253	3,000	
100-5-102-4201 DUES & SUBSCRIPTIONS	215	215	215	500	215	500	
100-5-102-6500 OTHER	0	0	0	1	0	1	
100-5-102-6510 FURN/EQUIP (LESS THAN 2,500)	0	555	11	1,000	304	1,000	
TOTAL OTHER EXPENSES	3,965	4,811	4,464	8,001	2,080	8,001	
TOTAL TREASURER	151,067	157,536	164,095	173,689	82,526	179,122	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-103-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-103-1030 SALARY OTHER	403,148	429,296	459,332	498,567	233,929	512,967	
100-5-103-1035 LONGEVITY	16,239	17,125	17,391	15,500	6,504	14,200	
100-5-103-1037 TSA SUPPLEMENT	23,326	25,160	23,746	0	0	0	
100-5-103-1038 SALARY - VIT SUPPLEMENT	0	0	(23)	0	300	0	
100-5-103-1040 SALARY HOURLY	0	0	0	1	0	1	
100-5-103-1041 STEP PAY	23,514	23,653	24,922	25,065	11,076	23,850	
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	1,824	818	1,266	2,500	701	2,500	
100-5-103-1210 SOCIAL SECURITY	32,142	33,950	35,928	38,161	17,315	38,972	
100-5-103-1211 MEDICARE	7,517	7,940	8,402	8,925	4,050	9,115	
100-5-103-1220 HEALTH INSURANCE	117,261	128,013	130,961	139,100	68,301	151,450	
100-5-103-1230 RETIREMENT	70,649	73,616	79,000	80,692	37,397	82,408	
TOTAL SALARIES & BENEFITS	763,892	809,840	853,596	882,381	416,509	910,533	
<u>OTHER EXPENSES</u>							
100-5-103-3100 SUPPLIES	14,623	9,543	10,858	14,500	8,548	12,500	
100-5-103-3700 CONFERENCE	7,030	8,481	5,091	10,000	10,048	12,000	
100-5-103-4201 DUES & SUBSCRIPTIONS	7,899	8,520	9,255	8,500	450	8,500	
100-5-103-6500 OTHER	799	1,476	2,865	3,500	140	3,500	
100-5-103-6510 FURN/EQUIP (LESS THAN 2,500)	2,709	2,700	2,973	5,000	4,953	5,000	
TOTAL OTHER EXPENSES	33,061	30,721	31,042	41,500	24,139	41,500	
TOTAL TAX ASSESSOR-COLLECTOR	796,953	840,561	884,638	923,881	440,648	952,033	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY CLERK

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
<u>SALARIES & BENEFITS</u>							
100-5-104-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-104-1030 SALARY OTHER	249,749	267,324	278,037	317,547	147,051	327,147	
100-5-104-1035 LONGEVITY	7,425	8,425	9,325	10,700	5,342	11,550	
100-5-104-1040 SALARY HOURLY	0	0	0	1	0	1	
100-5-104-1041 STEP PAY	14,745	17,399	18,715	20,400	10,153	20,500	
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	19,264	20,620	21,486	25,818	11,313	26,546	
100-5-104-1211 MEDICARE	4,505	4,823	5,025	6,038	2,646	6,208	
100-5-104-1220 HEALTH INSURANCE	80,908	82,963	84,097	96,300	47,409	104,850	
100-5-104-1230 RETIREMENT	43,915	47,107	49,063	54,592	25,723	56,133	
TOTAL SALARIES & BENEFITS	482,683	512,831	532,317	599,168	283,523	621,907	
<u>OTHER EXPENSES</u>							
100-5-104-3100 SUPPLIES	10,937	9,619	9,699	15,000	1,718	15,000	
100-5-104-3700 CONFERENCE	6,445	5,373	6,875	9,000	4,833	9,000	
100-5-104-4201 DUES & SUBSCRIPTIONS	310	125	150	500	385	500	
100-5-104-6414 STATE BIRTH CERTIFICATES	1,748	2,128	1,980	2,100	551	2,100	
100-5-104-6415 VITAL STATISTICS TRAINING	0	2,000	0	0	0	0	
100-5-104-6500 OTHER	53	356	39	500	0	500	
100-5-104-6510 FURN/EQUIP (LESS THAN 2,500)	1,338	2,144	2,798	2,900	1,131	2,900	
TOTAL OTHER EXPENSES	20,831	21,746	21,542	30,000	8,618	30,000	
TOTAL COUNTY CLERK	503,513	534,576	553,859	629,168	292,141	651,907	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
COMMISSIONERS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-105-1010 SALARY ELECTED/APPOINTED	322,042	246,039	255,640	260,439	140,721	265,239	
100-5-105-1030 SALARY OTHER	20,180	21,181	22,425	22,980	10,786	23,580	
100-5-105-1035 LONGEVITY	8,400	9,300	9,975	8,250	4,125	8,875	
100-5-105-1041 STEP PAY	13,499	13,499	13,499	10,500	5,250	10,500	
100-5-105-1055 CELL PHONE ALLOWANCE	5,040	5,040	5,040	6,300	3,150	6,300	
100-5-105-1060 OVERTIME	0	0	0	1	0	1	
100-5-105-1210 SOCIAL SECURITY	21,352	19,848	17,695	19,125	9,006	19,499	
100-5-105-1211 MEDICARE	4,993	4,642	4,139	4,473	2,106	4,560	
100-5-105-1220 HEALTH INSURANCE	43,042	41,180	36,417	48,150	21,551	52,425	
100-5-105-1230 RETIREMENT	46,339	37,561	31,798	40,441	16,507	41,230	
TOTAL SALARIES & BENEFITS	484,888	398,290	396,629	420,659	213,200	432,210	
<u>OTHER EXPENSES</u>							
100-5-105-3600 TRAVEL	0	0	0	200	0	200	
100-5-105-4201 DUES & SUBSCRIPTIONS	2,160	2,592	2,592	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 2,500)	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	2,160	2,592	2,592	3,202	2,592	3,202	
TOTAL COMMISSIONERS	487,048	400,882	399,221	423,861	215,792	435,412	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
DISTRICT CLERK

				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-106-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-106-1030 SALARY OTHER	231,056	248,190	259,284	276,281	127,067	284,681	
100-5-106-1035 LONGEVITY	3,100	3,850	3,968	4,200	2,100	5,225	
100-5-106-1040 SALARY HOURLY	23,933	24,281	18,370	30,000	9,988	30,000	
100-5-106-1041 STEP PAY	8,446	11,445	9,046	11,100	5,100	14,600	
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	0	0	1	0	1	
100-5-106-1210 SOCIAL SECURITY	19,225	20,734	20,992	24,084	10,477	24,960	
100-5-106-1211 MEDICARE	4,496	4,849	4,910	5,633	2,450	5,837	
100-5-106-1220 HEALTH INSURANCE	66,226	79,341	78,164	85,600	41,572	93,200	
100-5-106-1230 RETIREMENT	42,653	45,959	46,721	50,926	23,016	52,778	
TOTAL SALARIES & BENEFITS	460,405	501,919	507,124	554,694	255,204	579,352	
<u>OTHER EXPENSES</u>							
100-5-106-3100 SUPPLIES	13,847	14,030	12,991	16,000	8,491	16,000	
100-5-106-3700 CONFERENCE	4,364	4,411	2,389	4,500	2,143	4,500	
100-5-106-4201 DUES & SUBSCRIPTIONS	175	175	205	500	460	500	
100-5-106-6500 OTHER	0	0	0	500	0	500	
100-5-106-6510 FURN/EQUIP (LESS THAN 2,500)	3,954	2,359	3,540	3,000	29	3,000	
TOTAL OTHER EXPENSES	22,340	20,975	19,124	24,500	11,122	24,500	
TOTAL DISTRICT CLERK	482,745	522,895	526,249	579,194	266,326	603,852	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-109-1030 SALARY OTHER	89,770	129,351	147,434	155,428	73,247	160,228	
100-5-109-1035 LONGEVITY	500	777	1,200	1,850	925	2,425	
100-5-109-1040 SALARY HOURLY	34,867	19,301	23,736	24,922	7,755	24,922	
100-5-109-1041 STEP PAY	2,815	3,507	5,123	9,025	4,200	10,200	
100-5-109-1060 OVERTIME	397	6,523	6,906	5,000	4,403	5,000	
100-5-109-1210 SOCIAL SECURITY	7,778	9,605	11,087	12,166	5,431	12,572	
100-5-109-1211 MEDICARE	1,819	2,246	2,593	2,845	1,270	2,940	
100-5-109-1220 HEALTH INSURANCE	20,201	37,762	40,852	42,800	21,645	46,600	
100-5-109-1230 RETIREMENT	17,236	18,672	22,873	25,725	11,080	26,584	
TOTAL SALARIES & BENEFITS	175,385	227,744	261,805	279,762	129,956	291,471	
<u>OTHER EXPENSES</u>							
100-5-109-3100 SUPPLIES	9,111	11,638	10,291	12,000	6,233	12,000	
100-5-109-3300 UTILITIES	510,001	491,934	551,712	560,000	275,432	570,000	
100-5-109-3500 GAS & OIL	2,233	2,220	3,284	3,000	1,363	3,000	
100-5-109-3502 VEHICLE/EQUIP PARTS & REPAIR	1,834	4,515	5,048	5,500	1,096	5,500	
100-5-109-3901 BUILDING REPAIRS	54,367	59,339	40,439	60,000	23,657	60,000	
100-5-109-6412 UNIFORM EXPENSE	9,540	10,013	12,904	12,500	7,504	12,500	
100-5-109-6500 OTHER	494	8,275	(494)	11,000	8	11,000	
100-5-109-6510 FURN/EQUIP (LESS THAN 2,500)	1,388	266	3,743	2,000	1,508	2,000	
100-5-109-6900 CAPITAL OUTLAY	0	0	0	10,000	0	10,000	
TOTAL OTHER EXPENSES	588,969	588,201	626,927	676,000	316,800	686,000	
TOTAL COURTHOUSE/ANNEXES	764,354	815,945	888,732	955,762	446,756	977,471	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
ELECTION

				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-110-1030 SALARY OTHER	72,425	76,471	81,275	123,600	39,869	129,200	
100-5-110-1035 LONGEVITY	5,075	5,350	5,625	6,125	3,075	6,450	
100-5-110-1040 HOURLY ELECTION WORKERS	27,394	14,014	40,092	45,100	9,197	47,000	
100-5-110-1041 STEP PAY	6,000	6,000	6,000	6,000	3,000	6,000	
100-5-110-1060 OVERTIME	326	25	1,846	14,500	839	12,500	
100-5-110-1210 SOCIAL SECURITY	6,700	5,714	7,393	12,050	3,270	12,471	
100-5-110-1211 MEDICARE	1,567	1,336	1,729	2,818	765	2,917	
100-5-110-1220 HEALTH INSURANCE	19,136	19,748	20,371	32,100	10,793	34,950	
100-5-110-1230 RETIREMENT	11,191	11,589	12,478	25,479	7,002	26,371	
TOTAL SALARIES & BENEFITS	149,813	140,247	176,809	267,772	77,810	277,859	
<u>OTHER EXPENSES</u>							
100-5-110-3100 SUPPLIES	33,506	20,898	22,386	30,000	13,300	30,000	
100-5-110-3105 ELEC. VOTING MACHINES/HAVA	0	22,660	26,100	33,000	10,250	37,000	
100-5-110-3600 TRAVEL	40	293	0	450	0	450	
100-5-110-3700 CONFERENCE	2,571	2,431	1,506	2,400	1,125	2,400	
100-5-110-3803 EQUIPMENT RENTAL/LEASE	0	(3,270)	(1,731)	1,000	0	1,000	
100-5-110-6500 OTHER	902	(149)	1,527	2,000	744	2,000	
100-5-110-6510 FURN/EQUIP (LESS THAN 2,500)	1,296	1,858	5,725	1,000	218	1,000	
TOTAL OTHER EXPENSES	38,315	44,720	55,513	69,850	25,637	73,850	
TOTAL ELECTION	188,129	184,967	232,322	337,622	103,447	351,709	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

100-GENERAL FUND
 GENERAL GOVERNMENT
 CAPITAL OUTLAY

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022	2023	2024				
	ACTUAL	ACTUAL	ACTUAL				
OTHER EXPENSES							
100-5-111-6901 EQUIPMENT	51,294	281,589	173,282	150,000	61,261	125,000	
100-5-111-6902 BUILDING IMPROVE (NOT PERM)	6,114	8,502	27,632	50,000	0	50,000	
100-5-111-6904 VEHICLES	266,047	682,234	402,600	300,000	122,398	300,000	
TOTAL OTHER EXPENSES	323,455	972,325	603,514	500,000	183,658	475,000	
5-111-6901 EQUIPMENT							
5-111-6902 BUILDING IMPROVE (NOT PERM)							
5-111-6904 VEHICLES							
TOTAL CAPITAL OUTLAY	323,455	972,325	603,514	500,000	183,658	475,000	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
MISCELLANEOUS

				(----- 2025 -----)	(----- 2026 -----)	
	2022	2023	2024	CURRENT	Y-T-D	REQUESTED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
						PROPOSED
						BUDGET
<u>SALARIES & BENEFITS</u>						
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	1,685	2,038	2,038	2,038	1,019	2,038
100-5-112-1210 SOCIAL SECURITY	307	329	327	350	163	350
100-5-112-1211 MEDICARE	72	77	76	82	38	82
100-5-112-1220 RETIREE HEALTH INSURANCE	167,045	183,410	220,246	203,300	138,029	291,250
100-5-112-1230 RETIREMENT	707	749	755	739	371	739
TOTAL SALARIES & BENEFITS	173,417	190,202	227,043	210,109	141,421	298,059
<u>OTHER EXPENSES</u>						
100-5-112-3110 POSTAGE	71,087	67,496	47,701	60,000	28,511	60,000
100-5-112-3801 COPIER RENTAL	17,293	16,558	22,619	25,000	12,629	25,000
100-5-112-3904 CONTRACT SERVICE	22,807	57,975	57,827	40,000	19,531	50,000
100-5-112-4100 INSURANCE & BONDING	265,190	316,137	350,201	315,000	410,736	350,000
100-5-112-4101 WORKMANS COMPENSATION	133,937	139,312	146,944	150,000	133,596	170,000
100-5-112-4102 UNEMPLOYMENT	15,718	9,433	16,108	12,000	4,755	12,000
100-5-112-4105 INSURANCE DEDUCTIBLE	20,000	17,026	52,975	50,000	7,566	50,000
100-5-112-4120 CO. EMPLOYEE LIFE INSURANCE	5,717	6,028	6,217	8,000	3,171	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
100-5-112-4206 TCDRS PAYMENT	0	0	0	1	0	500,000
100-5-112-4701 AUDITING	41,500	47,450	41,500	52,000	44,450	52,000
100-5-112-4710 CENTRAL APPRAISAL	329,004	344,320	493,114	480,329	347,065	500,000
100-5-112-4825 AUTOPSIES	239,561	164,958	180,081	240,000	82,345	240,000
100-5-112-4880 PROFESSIONAL SERVICES	62,744	67,964	34,528	50,000	14,402	75,000
100-5-112-4922 HISTORICAL COMMISSION	0	0	0	2,500	0	2,500
100-5-112-6500 OTHER	35,886	26,527	292,734	50,000	6,006	50,000
100-5-112-6550 CONTINGENCY	0	0	0	500,000	0	500,000
100-5-112-6815 RADIO TOWER RENTAL/MAINT	67,307	70,885	76,802	80,000	43,714	85,000
100-5-112-7000 TRANSFER TO OTHER FUNDS	332,036	210,279	163,925	1,719,123	154,649	212,000
TOTAL OTHER EXPENSES	1,661,347	1,563,909	1,984,837	3,835,514	1,314,687	2,943,061
5-112-7000 TRANSFER TO OTHER FUNDS	PERMANENT NOTES:					
	\$ 62,000 FUND 274 VAWA/VOCA CASH MATCH					
	\$ 50,000 FUND 255 SECURITY					
	\$ 100,000 FUND 290 JUVENILE					
TOTAL MISCELLANEOUS	1,834,764	1,754,111	2,211,880	4,045,622	1,456,108	3,241,120

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
<u>SALARIES & BENEFITS</u>							
100-5-115-1030 SALARY OTHER	99,137	114,177	169,674	170,756	81,578	179,356	
100-5-115-1035 LONGEVITY	2,250	3,000	2,221	1,900	950	2,250	
100-5-115-1040 SALARY HOURLY	0	0	6,252	20,800	0	20,800	
100-5-115-1041 STEP PAY	6,000	6,000	4,038	3,420	1,500	5,000	
100-5-115-1050 TRAVEL ALLOWANCE	2,500	2,500	1,875	4,375	625	4,375	
100-5-115-1055 CELL PHONE ALLOWANCE	2,520	2,520	3,990	4,410	1,890	4,410	
100-5-115-1060 OVERTIME	1,142	1,366	477	2,500	195	2,500	
100-5-115-1210 SOCIAL SECURITY	6,275	7,259	9,761	12,906	4,327	13,559	
100-5-115-1211 MEDICARE	1,468	1,698	2,283	3,018	1,012	3,171	
100-5-115-1220 HEALTH INSURANCE	19,117	19,778	29,465	32,100	16,155	34,950	
100-5-115-1230 RETIREMENT	14,504	15,933	24,206	27,290	10,856	28,670	
TOTAL SALARIES & BENEFITS	154,913	174,231	254,242	283,475	119,089	299,041	
<u>OTHER EXPENSES</u>							
100-5-115-3100 SUPPLIES	3,020	585	1,808	3,500	151	3,500	
100-5-115-3700 CONFERENCE	0	795	7,880	8,000	4,785	5,000	
100-5-115-3810 COUNTY COMPUTER SERVICE	613,653	439,413	504,050	650,000	298,789	835,000	
100-5-115-4201 DUES & SUBSCRIPTIONS	0	0	0	500	0	500	
100-5-115-6500 OTHER	0	134	47	1	0	1,000	
100-5-115-6510 FURN/EQUIP (LESS THAN 2,500)	888	2,365	14,303	3,000	2,146	3,000	
100-5-115-6900 CAPITAL OUTLAY	0	0	22,289	25,000	0	25,000	
TOTAL OTHER EXPENSES	617,561	443,292	550,377	690,001	305,871	873,000	
TOTAL INFORMATION TECHNOLOGY	772,474	617,523	804,618	973,476	424,960	1,172,041	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
GENERAL GOVERNMENT
COLLECTIONS

				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-116-1030 SALARY OTHER	37,960	39,961	42,360	43,560	20,528	44,760	
100-5-116-1035 LONGEVITY	1,650	1,800	1,950	2,100	1,050	2,250	
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	2,513	2,648	2,804	3,017	1,364	3,101	
100-5-116-1211 MEDICARE	588	619	656	706	319	725	
100-5-116-1220 HEALTH INSURANCE	9,578	9,894	10,186	10,700	5,396	11,650	
100-5-116-1230 RETIREMENT	5,694	5,907	6,325	6,379	3,019	6,556	
TOTAL SALARIES & BENEFITS	60,982	63,829	67,280	69,463	33,176	72,043	
<u>OTHER EXPENSES</u>							
100-5-116-3100 SUPPLIES	548	1,013	290	1,500	0	1,500	
100-5-116-3700 CONFERENCE	0	0	0	1,500	0	1,500	
100-5-116-3810 SOFTWARE SUPPORT	0	11,300	5,650	5,650	5,650	5,650	
100-5-116-6500 OTHER	0	0	0	1	0	1	
100-5-116-6510 FURN/EQUIP (LESS THAN 2,500)	332	40	1,063	500	0	500	
TOTAL OTHER EXPENSES	880	12,353	7,003	9,151	5,650	9,151	
TOTAL COLLECTIONS	61,862	76,182	74,284	78,614	38,826	81,194	
TOTAL GENERAL GOVERNMENT	7,073,540	7,611,183	8,114,366	10,464,000	4,341,865	10,005,264	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

100-GENERAL FUND
 JUDICIAL
 COUNTY COURT

COUNTY COURT		(----- 2025 -----) (----- 2026 -----)						
EXPENDITURES		2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	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	0	350	0	50,000	0	125,000	
100-5-200-4806	INTERPRETOR	1,475	750	1,350	2,000	1,075	2,000	
100-5-200-4810	COUNTY COURT EXPENSE	475	0	812	1,200	0	1,200	
100-5-200-4830	COURT REPORTER FEES	15,134	8,855	9,919	10,000	9,544	10,000	
100-5-200-4835	PETIT JURORS	3,054	6	0	2,000	3,758	5,000	
100-5-200-4850	INDIGENT ATTY- AD MISDEMEANOR	56,369	71,150	79,300	0	74,885	0	
100-5-200-4853	INDIGENT ATTY- AD MISD APPEAL	0	0	0	0	1,000	0	
100-5-200-4880	OTHER LITIGATION EXP - AD MISD	9,308	2,230	0	17,000	0	17,000	
100-5-200-6500	OTHER	0	363	0	1	0	1	
TOTAL OTHER EXPENSES		85,814	83,704	91,381	82,202	90,262	160,202	
TOTAL COUNTY COURT		85,814	83,704	91,381	82,202	90,262	160,202	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
JUDICIAL
COUNTY COURT AT LAW

COUNTY COURT AT LAW		2025				2026	
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-201-1010 SALARY ELECTED/APPOINTED	183,290	183,140	182,990	182,840	91,420	233,790	
100-5-201-1030 SALARY OTHER	38,482	40,481	42,886	44,081	20,774	47,281	
100-5-201-1031 SALARY-COURT REPORTER	56,940	58,941	61,811	62,540	38,035	91,200	
100-5-201-1035 LONGEVITY	6,525	7,200	7,650	8,100	4,050	6,600	
100-5-201-1040 SALARY HOURLY	1,258	4,805	7,455	5,000	3,730	5,000	
100-5-201-1041 STEP PAY	9,000	9,000	9,000	9,000	4,500	6,000	
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	15,190	16,391	17,510	19,395	9,912	24,250	
100-5-201-1211 MEDICARE	4,195	4,289	4,449	4,536	2,318	5,671	
100-5-201-1220 HEALTH INSURANCE	28,734	29,578	30,557	32,100	15,774	34,950	
100-5-201-1230 RETIREMENT	39,429	40,157	41,780	41,011	21,078	51,277	
TOTAL SALARIES & BENEFITS	384,303	395,241	407,349	409,864	212,222	507,281	
<u>OTHER EXPENSES</u>							
100-5-201-3100 SUPPLIES	967	1,927	1,507	1,500	1,160	1,500	
100-5-201-3700 CONFERENCE	0	0	0	1,000	900	1,000	
100-5-201-4801 COURT APPOINTED ATTORNEYS	0	0	0	130,000	0	130,000	
100-5-201-4802 COURT APPT ATTORNEY - CIVIL	92,348	78,560	38,563	0	34,736	0	
100-5-201-4803 COURT APPT ATTORNEY - JUVENILE	6,575	8,075	1,425	0	2,700	0	
100-5-201-4804 COURT APPT ATTORNEY-MENTAL	11,925	32,275	20,225	0	3,900	0	
100-5-201-4806 INTERPRETOR	1,364	1,150	1,375	2,500	285	2,500	
100-5-201-4830 COURT REPORTER FEES	13,865	1,950	0	5,000	1,748	5,000	
100-5-201-4835 PETIT JURORS	10,900	8,952	3,208	20,000	1,300	20,000	
100-5-201-4850 INDIGENT ATTY - AD MISDEMEANOR	17,150	44,975	37,650	0	27,450	0	
100-5-201-4851 INDIGENT ATTY - NONCAP FELONY	500	500	750	0	500	0	
100-5-201-4880 OTHER LITIGATION - AD MISD	0	57	0	1	0	1	
100-5-201-6500 OTHER	1,909	2,309	910	3,000	185	3,000	
TOTAL OTHER EXPENSES	157,502	180,730	105,613	163,001	74,865	163,001	
TOTAL COUNTY COURT AT LAW	541,804	575,971	512,962	572,865	287,086	670,282	

100-GENERAL FUND
JUDICIAL
DISTRICT COURT

				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-202-1030 SALARY OTHER	112,323	143,134	150,338	153,937	72,544	157,537	
100-5-202-1031 SALARY-COURT REPORTER	161,083	165,424	199,175	203,605	81,692	213,605	
100-5-202-1035 LONGEVITY	16,514	14,575	15,800	17,225	8,061	18,000	
100-5-202-1040 SALARY HOURLY	848	4,919	392	1	0	1	
100-5-202-1041 STEP PAY	26,963	21,980	21,507	24,510	11,699	24,600	
100-5-202-1055 ADMINISTRATIVE SUPPLEMENT	5,292	5,292	5,292	5,292	2,646	10,092	
100-5-202-1060 OVERTIME	0	0	0	1	0	1	
100-5-202-1210 SOCIAL SECURITY	19,541	21,303	23,347	25,083	10,512	26,278	
100-5-202-1211 MEDICARE	4,570	4,982	5,460	5,866	2,458	6,146	
100-5-202-1220 HEALTH INSURANCE	38,376	38,880	54,176	64,200	22,982	81,550	
100-5-202-1230 RETIREMENT	42,221	45,883	52,427	53,039	23,581	55,565	
TOTAL SALARIES & BENEFITS	427,732	466,372	527,912	552,759	236,175	593,375	
<u>OTHER EXPENSES</u>							
100-5-202-3100 SUPPLIES	4,514	5,661	5,544	5,550	1,889	5,550	
100-5-202-3600 TRAVEL	0	300	0	1,000	0	1,000	
100-5-202-3700 CONFERENCE	5,739	0	8,617	6,000	0	6,000	
100-5-202-4201 DUES & SUBSCRIPTIONS	1,420	1,612	1,445	1,500	1,777	1,500	
100-5-202-4801 COURT APPOINTED ATTORNEYS	0	550	0	45,000	0	45,000	
100-5-202-4802 COUT APPT ATTORNEY - CIVIL	14,988	25,269	9,531	0	0	0	
100-5-202-4803 COURT APPT ATTORNEY - JUVENILE	0	0	3,636	0	0	0	
100-5-202-4804 INVESTIGATION EXPENSE	0	493	4,997	2,500	0	2,500	
100-5-202-4805 MENTAL EVALUATIONS	36,795	39,535	48,633	35,000	9,395	35,000	
100-5-202-4806 INTERPRETOR	6,262	13,518	9,978	10,000	4,796	10,000	
100-5-202-4807 EXPERT WITNESS	2,500	4,666	5,313	4,000	15,374	4,000	
100-5-202-4808 MENTAL COMMITMENT	0	0	0	3,000	1,755	3,000	
100-5-202-4809 CAPITAL MURDER EXPENDITURES	85,087	475	1,781	125,000	0	125,000	
100-5-202-4815 VISITING JUDGE	0	2,105	1,983	2,000	678	2,000	
100-5-202-4830 COURT REPORTER FEES	31,674	23,585	24,959	25,000	24,663	25,000	
100-5-202-4835 PETIT JURORS	34,396	41,526	80,588	70,000	43,186	70,000	
100-5-202-4836 GRAND JURORS	8,776	9,710	12,850	12,000	6,740	12,000	
100-5-202-4837 MEALS FOR JURORS	3,853	1,884	3,074	5,000	1,436	5,000	
100-5-202-6500 OTHER	8,097	13,930	9,751	9,000	10,721	9,000	
100-5-202-6510 FURN/EQUIP (LESS THAN 2,500)	6,157	204	367	1,000	331	1,000	
TOTAL OTHER EXPENSES	250,258	185,021	233,045	362,550	122,740	362,550	
TOTAL DISTRICT COURT	677,990	651,393	760,957	915,309	358,915	955,925	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
JUDICIAL
DISTRICT ATTORNEY

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-204-1030 SALARY OTHER	495,635	536,087	602,697	679,575	301,732	693,975	
100-5-204-1035 LONGEVITY	11,364	12,125	12,089	13,975	6,792	15,925	
100-5-204-1036 SALARY VAWA ADA SUPPLEMENT	12,480	12,480	12,480	12,480	6,240	12,480	
100-5-204-1037 SALARY-SUPPLEMENT (STATE \$3500	12,240	12,240	12,240	12,240	6,120	12,240	
100-5-204-1038 SALARY DA LONGEVITY SUPPLEMENT	0	0	0	0	(1,260)	0	
100-5-204-1039 CERTIFICATION PAY	3,507	3,323	4,800	4,800	2,423	4,800	
100-5-204-1040 SALARY HOURLY	44,892	8,384	13,444	38,000	5,612	38,000	
100-5-204-1041 STEP PAY	22,199	23,376	22,845	26,470	12,899	31,400	
100-5-204-1050 TRAVEL ALLOWANCE	9,600	9,233	9,600	9,600	4,800	9,600	
100-5-204-1055 CELL PHONE ALLOWANCE	8,190	7,875	8,820	10,080	4,410	10,080	
100-5-204-1060 OVERTIME	936	0	0	1	0	1	
100-5-204-1210 SOCIAL SECURITY	37,696	37,795	42,077	50,048	20,906	51,367	
100-5-204-1211 MEDICARE	8,846	8,831	9,841	11,705	4,889	12,013	
100-5-204-1220 HEALTH INSURANCE	77,516	82,666	95,286	128,400	52,502	139,800	
100-5-204-1230 RETIREMENT	82,708	80,600	89,519	105,827	44,632	108,616	
TOTAL SALARIES & BENEFITS	827,808	835,015	935,738	1,103,200	472,697	1,140,297	
<u>OTHER EXPENSES</u>							
100-5-204-3100 SUPPLIES	9,776	9,554	7,324	9,000	2,911	9,000	
100-5-204-3600 TRAVEL & WITNESS	1,121	318	41	5,000	3,401	5,000	
100-5-204-3700 CONFERENCE	8,907	7,817	7,963	12,000	1,369	12,000	
100-5-204-4201 DUES & SUBSCRIPTIONS	1,617	1,900	2,403	2,000	1,979	2,000	
100-5-204-4820 CONTRACT APPELLATE LEGAL	0	0	0	20,000	0	20,000	
100-5-204-4880 PROFESSIONAL SERVICES	19,681	66,335	64,800	65,000	32,975	65,000	
100-5-204-6500 OTHER	363	4,805	5,227	3,000	1,334	3,000	
100-5-204-6510 FURN/EQUIP (LESS THAN 2,500)	1,788	934	3,397	2,000	62	2,000	
TOTAL OTHER EXPENSES	43,253	91,663	91,155	118,000	44,031	118,000	
TOTAL DISTRICT ATTORNEY	871,061	926,678	1,026,892	1,221,200	516,728	1,258,297	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
JUDICIAL
JP PCT 1

JP PCT 1	(----- 2025 -----) (----- 2026 -----)						
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-205-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-205-1030 SALARY OTHER	35,639	37,638	40,038	41,238	19,434	42,438	
100-5-205-1035 LONGEVITY	3,536	3,700	3,950	4,200	2,100	4,450	
100-5-205-1040 SALARY HOURLY	2,648	2,348	1,776	2,500	528	2,500	
100-5-205-1041 STEP PAY	3,115	3,831	4,200	4,200	2,100	5,400	
100-5-205-1050 TRAVEL ALLOWANCE	6,000	6,500	6,500	7,000	3,500	7,000	
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	6,147	6,289	6,573	7,782	3,265	8,020	
100-5-205-1211 MEDICARE	1,407	1,471	1,537	1,820	764	1,876	
100-5-205-1220 HEALTH INSURANCE	14,808	19,748	20,371	21,400	10,793	23,300	
100-5-205-1230 RETIREMENT	14,054	14,426	15,207	16,454	7,382	16,959	
TOTAL SALARIES & BENEFITS	148,125	158,719	165,321	172,964	83,051	179,513	
<u>OTHER EXPENSES</u>							
100-5-205-3100 SUPPLIES	1,373	1,186	1,128	1,500	494	1,500	
100-5-205-3700 CONFERENCE	0	50	1,143	1,500	1,972	2,000	
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	62	0	1	0	1	
100-5-205-6510 FURN/EQUIP (LESS THAN 2,500)	482	180	216	525	0	525	
TOTAL OTHER EXPENSES	1,855	1,478	2,487	3,727	2,466	4,227	
TOTAL JP PCT 1	149,981	160,197	167,808	176,691	85,517	183,740	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
JUDICIAL
JP PCT 2

JP PCT 2				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-206-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-206-1030 SALARY OTHER	34,430	38,992	41,392	42,591	20,072	43,791	
100-5-206-1035 LONGEVITY	2,250	625	850	1,075	537	1,300	
100-5-206-1040 SALARY HOURLY	2,944	1,264	1,920	2,500	604	2,500	
100-5-206-1041 STEP PAY	3,000	3,000	3,692	4,200	2,100	4,200	
100-5-206-1050 TRAVEL ALLOWANCE	6,000	6,500	6,500	7,000	3,500	7,000	
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	6,630	6,829	7,221	7,672	3,605	7,834	
100-5-206-1211 MEDICARE	1,551	1,597	1,689	1,794	843	1,832	
100-5-206-1220 HEALTH INSURANCE	18,370	19,543	20,371	21,400	10,793	23,300	
100-5-206-1230 RETIREMENT	13,514	14,042	14,931	16,222	7,243	16,566	
TOTAL SALARIES & BENEFITS	149,459	155,162	163,736	170,825	82,482	175,895	
<u>OTHER EXPENSES</u>							
100-5-206-3100 SUPPLIES	1,512	629	559	2,000	475	2,000	
100-5-206-3700 CONFERENCE	1,497	3,292	2,943	3,000	1,573	3,000	
100-5-206-4201 DUES & SUBSCRIPTIONS	240	71	145	300	145	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 2,500)	532	1,084	1,512	500	665	500	
TOTAL OTHER EXPENSES	3,780	5,076	5,158	5,802	2,857	5,802	
TOTAL JP PCT 2	153,240	160,238	168,894	176,627	85,339	181,697	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
JUDICIAL
JP PCT 3

				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-207-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-207-1030 SALARY OTHER	37,172	39,171	41,570	42,771	20,156	43,971	
100-5-207-1035 LONGEVITY	7,050	7,350	7,650	7,950	3,975	8,250	
100-5-207-1040 SALARY HOURLY	2,208	2,400	3,556	3,000	656	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	6,000	6,500	6,500	7,000	3,500	7,000	
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	7,156	7,465	7,847	8,252	3,873	8,419	
100-5-207-1211 MEDICARE	1,674	1,746	1,835	1,930	906	1,969	
100-5-207-1220 HEALTH INSURANCE	19,156	19,748	20,371	21,400	10,793	23,300	
100-5-207-1230 RETIREMENT	14,958	15,451	16,303	17,448	7,943	17,802	
TOTAL SALARIES & BENEFITS	162,144	168,600	176,802	182,121	87,987	187,282	
<u>OTHER EXPENSES</u>							
100-5-207-3100 SUPPLIES	1,256	1,570	1,205	3,000	804	3,000	
100-5-207-3700 CONFERENCE	50	150	125	1,500	125	1,500	
100-5-207-4201 DUES & SUBSCRIPTIONS	0	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 2,500)	0	64	62	125	29	125	
TOTAL OTHER EXPENSES	1,306	1,785	1,392	4,727	958	4,727	
TOTAL JP PCT 3	163,450	170,384	178,194	186,848	88,946	192,009	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
JUDICIAL
JP PCT 4

JP PCT 4	(----- 2025 -----)				(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-208-1010 SALARY ELECTED/APPOINTED	59,511	61,510	63,910	65,110	32,555	66,310	
100-5-208-1030 SALARY OTHER	34,006	35,741	38,188	39,606	18,666	40,806	
100-5-208-1035 LONGEVITY	200	450	700	1,025	512	1,375	
100-5-208-1040 SALARY HOURLY	1,536	2,732	2,488	2,500	1,272	2,500	
100-5-208-1041 STEP PAY	1,200	2,031	4,200	5,100	2,100	6,000	
100-5-208-1050 TRAVEL ALLOWANCE	6,000	6,500	6,500	7,000	3,500	7,000	
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	6,294	6,720	7,110	7,539	3,592	7,766	
100-5-208-1211 MEDICARE	1,472	1,572	1,663	1,763	840	1,816	
100-5-208-1220 HEALTH INSURANCE	19,156	18,747	20,309	21,400	10,793	23,300	
100-5-208-1230 RETIREMENT	12,882	13,549	14,582	15,942	7,088	16,421	
TOTAL SALARIES & BENEFITS	143,516	150,812	160,910	168,247	81,547	174,555	
<u>OTHER EXPENSES</u>							
100-5-208-3100 SUPPLIES	875	561	1,388	1,800	1,484	1,800	
100-5-208-3700 CONFERENCE	792	2,043	2,332	2,750	1,769	2,750	
100-5-208-4201 DUES & SUBSCRIPTIONS	0	95	0	150	0	150	
100-5-208-4835 PETIT JURORS	0	126	480	200	0	500	
100-5-208-6500 OTHER	0	0	0	1	0	1	
100-5-208-6510 FURN/EQUIP (LESS THAN 2,500)	56	105	0	75	0	75	
TOTAL OTHER EXPENSES	1,722	2,930	4,200	4,976	3,253	5,276	
TOTAL JP PCT 4	145,239	153,742	165,110	173,223	84,801	179,831	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

100-GENERAL FUND
 JUDICIAL
 3RD DISTRICT COURT

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022	2023	2024				
	ACTUAL	ACTUAL	ACTUAL				
OTHER EXPENSES							
100-5-211-4801 COURT APPOINTED ATTORNEYS	0	0	0	95,000	0	130,000	
100-5-211-4804 INVESTIGATION EXPENSE	0	0	0	5,000	0	5,000	
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	1,423	394	0	0	0	
100-5-211-4851 INDIGENT ATTY - NONCAP FELONY	78,591	133,908	109,475	0	86,535	0	
100-5-211-4852 INDIGENT ATTY - CAPITAL MURDER	0	5,169	6,469	0	0	0	
100-5-211-4854 INDIGENT ATTY - FELONY APPEALS	2,000	8,200	5,500	0	2,500	0	
100-5-211-4861 INVESTIGATION - NONCAP FELONY	0	3,890	0	0	0	0	
100-5-211-4862 INVESTIGATION - CAPITAL MURDER	0	2,373	0	0	0	0	
100-5-211-4881 OTHER LITIG EXP-NONCAP FELONY	0	71	0	0	109	0	
TOTAL OTHER EXPENSES	80,941	155,033	121,838	100,002	89,144	135,002	
TOTAL 3RD DISTRICT COURT	80,941	155,033	121,838	100,002	89,144	135,002	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

100-GENERAL FUND
 JUDICIAL
 87TH DISTRICT COURT

87TH DISTRICT COURT				(----- 2025 -----)		(----- 2026 -----)		
EXPENDITURES		2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES								
100-5-212-4801	COURT APPOINTED ATTORNEYS	0	0	0	100,000	0	130,000	
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	350	500	0	0	300	0	
100-5-212-4851	INDIGENT ATTY - NONCAP FELONY	58,310	83,949	121,180	0	63,550	0	
100-5-212-4854	INDIGENT ATTY - FELONY APPEALS	2,000	11,000	2,500	0	4,000	0	
100-5-212-4884	OTHER LITIG EXP- FELONY APPEAL	1,948	76	0	0	0	0	
TOTAL OTHER EXPENSES		62,608	95,525	123,680	100,003	67,850	130,003	
TOTAL 87TH DISTRICT COURT		62,608	95,525	123,680	100,003	67,850	130,003	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
JUDICIAL
349TH DISTRICT COURT

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
EXPENDITURES				BUDGET	ACTUAL	BUDGET	BUDGET
				2022	2023	2024	
				ACTUAL	ACTUAL	ACTUAL	
OTHER EXPENSES							
100-5-213-4801	COURT APPOINTED ATTORNEYS	0	0	0	100,000	0	130,000
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	100	100	0	0	300	0
100-5-213-4851	INDIGENT ATTY - NONCAP FELONY	90,113	140,650	112,660	0	89,620	0
100-5-213-4854	INDIGENT ATTY - FELONY APPEALS	6,000	4,500	4,000	0	5,500	0
100-5-213-4881	OTHER LITIG EXP-NONCAP FELONY	94	0	0	0	3	0
100-5-213-4884	OTHER LITIG EXP- FELONY APPEAL	38	108	40	0	42	0
TOTAL OTHER EXPENSES		96,345	145,358	116,700	100,003	95,465	130,003
TOTAL 349TH DISTRICT COURT				96,345	145,358	116,700	100,003
						95,465	130,003

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

100-GENERAL FUND
 JUDICIAL
 369TH DISTRICT COURT

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022	2023	2024				
	ACTUAL	ACTUAL	ACTUAL				
OTHER EXPENSES							
100-5-214-4801 COURT APPOINTED ATTORNEYS	0	0	0	100,000	0	130,000	
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	700	400	100	0	1,100	0	
100-5-214-4851 INDIGENT ATTY - NONCAP FELONY	73,166	161,400	89,165	0	70,190	0	
100-5-214-4854 INDIGENT ATTY - FELONY APPEALS	1,500	9,000	7,000	0	4,500	0	
100-5-214-4871 EXPERT WITNESS-NONCAP FELONY	0	0	0	0	575	0	
100-5-214-4881 OTHER LITIG EXP-NONCAP FELONY	0	0	11	0	109	0	
100-5-214-4884 OTHER LITIG EXP-FELONY APPEALS	0	23	16	0	0	0	
TOTAL OTHER EXPENSES	75,366	170,823	96,293	100,003	76,474	130,003	
TOTAL 369TH DISTRICT COURT	75,366	170,823	96,293	100,003	76,474	130,003	
TOTAL JUDICIAL	3,103,838	3,449,045	3,530,709	3,904,976	1,926,527	4,306,994	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
EMERGENCY MANAGEMENT

				(------ 2025 -----)		(------ 2026 -----)	
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-300-1030 SALARY OTHER	71,937	75,939	80,738	85,117	40,113	90,517	
100-5-300-1035 LONGEVITY	625	850	1,075	1,300	650	1,525	
100-5-300-1037 OSSF LICENSE/CERTIFICATION	0	0	0	0	0	3,600	
100-5-300-1041 STEP PAY	1,200	3,323	4,200	4,200	2,100	4,650	
100-5-300-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	2,520	
100-5-300-1060 OVERTIME	0	0	0	2,500	0	2,500	
100-5-300-1210 SOCIAL SECURITY	4,379	4,792	5,151	5,851	2,561	6,529	
100-5-300-1211 MEDICARE	1,024	1,121	1,204	1,368	599	1,527	
100-5-300-1220 HEALTH INSURANCE	19,156	19,748	20,371	21,400	10,793	23,300	
100-5-300-1230 RETIREMENT	9,855	10,548	11,492	12,373	5,585	13,806	
TOTAL SALARIES & BENEFITS	109,437	117,580	125,491	135,370	63,031	150,475	
<u>OTHER EXPENSES</u>							
100-5-300-3100 SUPPLIES	1,615	1,078	417	1,700	539	1,700	
100-5-300-3500 GAS & OIL	3,398	2,871	2,650	4,000	1,140	4,000	
100-5-300-3501 TIRES & TUBES	915	20	797	1,000	0	1,000	
100-5-300-3502 PARTS & REPAIRS	90	28	44	1,000	0	1,000	
100-5-300-3700 CONFERENCE	3,853	2,479	1,731	5,000	2,958	5,000	
100-5-300-3803 EQUIPMENT LEASE/RENTAL	0	0	0	3,000	1,700	3,000	
100-5-300-4201 DUES & SUBSCRIPTIONS	0	242	858	1,000	200	1,000	
100-5-300-6412 UNIFORM EXPENSE	183	189	313	200	174	200	
100-5-300-6500 OTHER	191	407	442	400	57	400	
100-5-300-6510 FURN/EQUIP (LESS THAN 2,500)	1,135	2,008	1,950	2,200	49	2,200	
100-5-300-6900 CAPITAL OUTLAY	0	0	0	10,000	0	10,000	
TOTAL OTHER EXPENSES	11,380	9,321	9,202	29,500	6,817	29,500	
TOTAL EMERGENCY MANAGEMENT	120,817	126,901	134,692	164,870	69,848	179,975	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 1

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
SALARIES & BENEFITS							
100-5-301-1010 SALARY ELECTED/APPOINTED	53,267	55,266	57,666	58,867	29,433	60,067	
100-5-301-1035 LONGEVITY	400	625	750	875	437	1,000	
100-5-301-1039 CERTIFICATION PAY	2,400	2,400	3,000	3,000	1,500	3,000	
100-5-301-1041 STEP PAY	1,200	3,000	3,000	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	3,523	3,751	3,165	4,154	1,598	4,236	
100-5-301-1211 MEDICARE	824	877	740	972	374	991	
100-5-301-1220 HEALTH INSURANCE	9,578	9,874	10,186	10,700	5,396	11,650	
100-5-301-1230 RETIREMENT	7,627	8,079	8,603	8,784	4,313	8,958	
TOTAL SALARIES & BENEFITS	80,079	85,131	88,369	91,611	45,182	94,161	
OTHER EXPENSES							
100-5-301-3100 SUPPLIES	357	461	462	500	0	500	
100-5-301-3500 GAS & OIL	3,495	2,368	1,903	6,000	1,021	6,000	
100-5-301-3501 TIRES & TUBES	502	571	615	1,250	0	1,250	
100-5-301-3502 PARTS & REPAIRS	1,050	0	1,004	1,000	0	1,000	
100-5-301-3700 CONFERENCE	460	434	495	700	0	700	
100-5-301-6412 UNIFORM EXPENSE	0	0	400	1	0	1	
100-5-301-6500 OTHER	683	82	582	500	70	500	
100-5-301-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	6,547	3,916	5,461	9,952	1,091	9,952	
TOTAL CONSTABLE PREC 1	86,626	89,047	93,831	101,563	46,273	104,113	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 2

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
SALARIES & BENEFITS							
100-5-302-1010 SALARY ELECTED/APPOINTED	53,267	55,266	57,666	58,867	29,433	60,067	
100-5-302-1035 LONGEVITY	2,550	2,700	2,850	100	50	200	
100-5-302-1039 CERTIFICATION PAY	2,400	2,400	3,000	3,000	1,500	3,000	
100-5-302-1041 STEP PAY	3,000	3,000	3,000	600	0	1,200	
100-5-302-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-302-1210 SOCIAL SECURITY	3,741	3,873	4,072	3,957	1,960	4,075	
100-5-302-1211 MEDICARE	875	906	952	925	458	953	
100-5-302-1220 HEALTH INSURANCE	9,578	9,884	9,296	10,700	5,243	11,650	
100-5-302-1230 RETIREMENT	8,155	8,384	8,884	8,368	4,123	8,617	
TOTAL SALARIES & BENEFITS	84,826	87,671	90,981	87,777	43,397	91,021	
OTHER EXPENSES							
100-5-302-3100 SUPPLIES	678	224	2,133	500	44	500	
100-5-302-3500 GAS & OIL	5,174	3,145	2,467	6,000	1,865	6,000	
100-5-302-3501 TIRES & TUBES	1,896	0	0	1,400	936	1,400	
100-5-302-3502 PARTS & REPAIRS	513	12,654	(74)	1,000	0	1,000	
100-5-302-3700 CONFERENCE	0	658	0	1,000	374	1,000	
100-5-302-6412 UNIFORM EXPENSE	146	240	0	500	187	500	
100-5-302-6500 OTHER	987	644	258	1,000	607	1,000	
100-5-302-6510 FURN/EQUIP (LESS THAN 2,500)	0	11	1,258	1	0	1	
TOTAL OTHER EXPENSES	9,394	17,577	6,043	11,401	4,014	11,401	
TOTAL CONSTABLE PREC 2	94,220	105,248	97,024	99,178	47,411	102,422	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 3

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
SALARIES & BENEFITS							
100-5-303-1010 SALARY ELECTED/APPOINTED	53,267	55,266	57,666	58,867	29,433	60,067	
100-5-303-1035 LONGEVITY	2,850	3,000	3,150	0	0	100	
100-5-303-1039 CERTIFICATION PAY	2,400	2,400	3,000	1,200	600	1,200	
100-5-303-1041 STEP PAY	3,000	3,000	3,000	0	0	800	
100-5-303-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-303-1210 SOCIAL SECURITY	3,660	3,799	4,111	3,802	1,874	3,932	
100-5-303-1211 MEDICARE	856	888	962	889	438	920	
100-5-303-1220 HEALTH INSURANCE	9,578	9,874	10,186	10,700	5,224	11,650	
100-5-303-1230 RETIREMENT	8,196	8,423	8,924	8,040	4,023	8,315	
TOTAL SALARIES & BENEFITS	85,067	87,910	92,258	84,758	42,223	88,244	
OTHER EXPENSES							
100-5-303-3100 SUPPLIES	0	247	0	400	337	400	
100-5-303-3500 GAS & OIL	1,316	1,002	648	6,000	1,683	6,000	
100-5-303-3501 TIRES & TUBES	0	20	54	900	248	1,400	
100-5-303-3502 PARTS & REPAIRS	144	0	0	600	197	1,000	
100-5-303-3700 CONFERENCE	0	1,211	0	1,500	624	1,500	
100-5-303-6412 UNIFORM EXPENSE	372	619	0	200	266	500	
100-5-303-6500 OTHER	60	614	0	1,000	375	1,000	
100-5-303-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	2,303	1	0	1	
TOTAL OTHER EXPENSES	1,892	3,713	3,006	10,601	3,730	11,801	
TOTAL CONSTABLE PREC 3	86,959	91,623	95,264	95,359	45,953	100,045	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 4

CONSTABLE PREC 4		(----- 2025 -----) (----- 2026 -----)						
		2022	2023	2024	CURRENT	Y-T-D	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
SALARIES & BENEFITS								
100-5-304-1010	SALARY ELECTED/APPOINTED	53,267	55,266	57,666	58,867	29,433	60,067	
100-5-304-1035	LONGEVITY	625	750	875	1,000	500	1,125	
100-5-304-1039	CERTIFICATION PAY	2,400	2,400	3,000	3,000	1,500	3,000	
100-5-304-1041	STEP PAY	2,861	3,000	3,000	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	3,392	3,524	3,708	4,162	1,886	4,244	
100-5-304-1211	MEDICARE	793	824	867	973	441	993	
100-5-304-1220	HEALTH INSURANCE	9,578	9,864	10,186	10,700	5,396	11,650	
100-5-304-1230	RETIREMENT	7,851	8,125	8,619	8,800	4,322	8,974	
TOTAL SALARIES & BENEFITS		82,027	85,012	89,181	91,762	45,608	94,312	
OTHER EXPENSES								
100-5-304-3100	SUPPLIES	300	136	0	500	0	500	
100-5-304-3500	GAS & OIL	3,934	2,401	2,693	6,000	1,005	6,000	
100-5-304-3501	TIRES & TUBES	972	732	20	1,000	0	1,000	
100-5-304-3502	PARTS & REPAIRS	125	0	0	500	469	850	
100-5-304-3700	CONFERENCE	0	15	0	750	0	750	
100-5-304-6412	UNIFORM EXPENSE	117	260	99	500	183	1,000	
100-5-304-6500	OTHER	500	514	679	1,000	412	1,000	
100-5-304-6510	FURN/EQUIP (LESS THAN 2,500)	0	217	731	1	0	1	
TOTAL OTHER EXPENSES		5,947	4,275	4,222	10,251	2,070	11,101	
TOTAL CONSTABLE PREC 4		87,975	89,287	93,403	102,013	47,678	105,413	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
SHERIFF

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-305-1010 SALARY ELECTED/APPOINTED	69,430	71,429	75,001	76,200	38,100	77,400	
100-5-305-1030 SALARY OTHER	1,260,389	1,705,216	1,757,890	2,180,408	817,873	2,233,208	
100-5-305-1035 LONGEVITY	19,335	18,541	18,937	23,750	9,959	24,625	
100-5-305-1039 CERTIFICATION PAY	45,378	55,121	69,740	99,600	36,773	99,600	
100-5-305-1040 SALARY HOURLY	66,265	19,028	32,113	41,280	40,422	41,280	
100-5-305-1041 STEP PAY	37,060	38,444	43,060	53,370	23,307	59,400	
100-5-305-1042 TEMP SUPERVISOR PAY	7,062	(69)	2,200	2,400	110	2,400	
100-5-305-1060 OVERTIME	83,440	94,298	136,644	25,000	53,738	25,000	
100-5-305-1210 SOCIAL SECURITY	94,606	123,579	128,985	155,125	61,547	158,901	
100-5-305-1211 MEDICARE	22,125	28,902	30,166	36,279	14,394	37,162	
100-5-305-1220 HEALTH INSURANCE	232,559	301,614	320,044	481,500	165,083	524,250	
100-5-305-1230 RETIREMENT	207,119	266,337	282,199	328,013	132,891	335,998	
TOTAL SALARIES & BENEFITS	2,144,767	2,722,440	2,896,977	3,502,925	1,394,197	3,619,224	
<u>OTHER EXPENSES</u>							
100-5-305-3100 SUPPLIES	12,817	10,200	17,343	20,000	5,152	20,000	
100-5-305-3300 CELL PHONE	23,346	35,574	37,110	42,000	19,239	42,000	
100-5-305-3500 GAS & OIL	99,958	118,490	120,202	179,856	58,906	160,000	
100-5-305-3501 TIRES & TUBES	12,182	27,829	28,259	30,000	3,894	30,000	
100-5-305-3502 VEHICLE/EQUIP PARTS & REPAIRS	56,134	62,525	130,151	40,000	28,305	60,000	
100-5-305-3510 SHOP	6,189	5,062	5,173	7,000	1,975	7,000	
100-5-305-3700 CONFERENCE	2,326	4,057	5,137	10,000	1,387	10,000	
100-5-305-3710 TRAINING SCHOOL	6,403	6,854	12,407	15,000	5,889	20,000	
100-5-305-3711 PRE EMPLOYMENT MED/PSYCH	0	0	0	1,000	775	2,000	
100-5-305-3720 CONFIDENTIAL FUNDS	0	0	0	2,000	0	2,000	
100-5-305-3805 RADIO EQUIPMENT REPAIR	4,658	22,661	18,118	20,000	1,303	25,000	
100-5-305-6409 ESTRAYS	12,733	7,957	2,921	12,000	0	8,000	
100-5-305-6412 UNIFORM EXPENSE	27,410	13,977	29,080	40,000	12,159	40,000	
100-5-305-6500 OTHER	32,525	32,667	83,297	32,000	20,724	20,000	
100-5-305-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	0	0	0	20,000	
TOTAL OTHER EXPENSES	296,680	347,854	489,199	450,856	159,706	466,000	
TOTAL SHERIFF	2,441,447	3,070,294	3,386,176	3,953,781	1,553,903	4,085,224	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
COUNTY JAIL

				(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-306-1030 SALARY OTHER	936,911	1,242,423	1,163,442	1,565,212	660,611	1,606,012	
100-5-306-1035 LONGEVITY	9,711	6,900	9,316	11,400	5,407	11,725	
100-5-306-1039 CERTIFICATION PAY	13,978	16,169	26,152	52,800	16,115	52,800	
100-5-306-1040 SALARY HOURLY	40,800	26,324	26,976	30,215	11,052	30,215	
100-5-306-1041 STEP PAY	24,241	19,291	20,353	33,410	11,053	32,150	
100-5-306-1060 OVERTIME	291,826	256,891	321,485	13,500	115,814	13,500	
100-5-306-1210 SOCIAL SECURITY	79,036	94,679	94,038	105,805	48,848	108,277	
100-5-306-1211 MEDICARE	18,484	22,143	21,993	24,745	11,424	25,323	
100-5-306-1220 HEALTH INSURANCE	193,184	216,827	266,730	363,800	126,039	396,100	
100-5-306-1230 RETIREMENT	174,722	202,888	210,212	223,727	107,479	228,953	
TOTAL SALARIES & BENEFITS	1,782,893	2,104,535	2,160,696	2,424,614	1,113,841	2,505,055	
<u>OTHER EXPENSES</u>							
100-5-306-3100 SUPPLIES	86,536	79,392	95,373	85,000	43,634	85,000	
100-5-306-3150 CONTRACT FOOD SERVICE	361,375	477,428	308,212	450,000	65,537	500,000	
100-5-306-3151 BEDDING & UNIFORM	38,133	43,138	48,393	50,000	18,225	50,000	
100-5-306-3600 TRAVEL	1,842	2,466	4,445	10,000	1,804	10,000	
100-5-306-3710 TRAINING SCHOOL	1,026	3,130	5,068	6,000	1,399	6,000	
100-5-306-3711 PRE EMPLOYMENT MED/PSYCH	0	0	0	1,000	810	2,000	
100-5-306-3901 BUILDING REPAIRS	88,054	103,959	200,175	100,000	90,845	125,000	
100-5-306-3904 CONTRACT SERVICES - MEDICAL	553,574	596,976	513,891	275,000	0	950,000	
100-5-306-6403 INDIGENT MEDICAL	282,708	399,524	291,098	350,000	149,180	350,000	
100-5-306-6500 OTHER	51,457	159,329	68,017	60,000	42,955	70,000	
TOTAL OTHER EXPENSES	1,464,705	1,865,341	1,534,671	1,387,000	414,388	2,148,000	
TOTAL COUNTY JAIL	3,247,598	3,969,876	3,695,367	3,811,614	1,528,230	4,653,055	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
STATE HIGHWAY PATROL

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-309-1030 SALARY OTHER	34,387	36,387	38,787	39,987	18,845	41,187	
100-5-309-1035 LONGEVITY	200	300	400	625	313	750	
100-5-309-1041 STEP PAY	1,200	1,200	2,861	3,000	1,500	3,000	
100-5-309-1060 OVERTIME	0	0	0	1	0	1	
100-5-309-1210 SOCIAL SECURITY	2,086	2,218	2,472	2,704	1,210	2,786	
100-5-309-1211 MEDICARE	488	519	578	632	283	652	
100-5-309-1220 HEALTH INSURANCE	9,578	9,874	10,186	10,700	5,396	11,650	
100-5-309-1230 RETIREMENT	4,754	4,995	5,602	5,718	2,700	5,891	
TOTAL SALARIES & BENEFITS	52,693	55,493	60,886	63,367	30,246	65,918	
<u>OTHER EXPENSES</u>							
100-5-309-3100 SUPPLIES	1,041	166	739	1,300	158	1,300	
100-5-309-6409 TEXAS RANGER	360	498	477	500	0	500	
100-5-309-6500 OTHER	184	279	0	200	0	200	
100-5-309-6510 FURN/EQUIP (LESS THAN 2,500)	696	906	1,140	500	344	500	
TOTAL OTHER EXPENSES	2,281	1,848	2,356	2,500	502	2,500	
TOTAL STATE HIGHWAY PATROL	54,974	57,341	63,241	65,867	30,748	68,418	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
PUBLIC SAFETY
PERSONAL BOND OFFICE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-312-1030 SALARY OTHER	37,887	39,946	42,601	82,802	39,022	85,202	
100-5-312-1035 LONGEVITY	750	875	1,000	1,125	563	1,600	
100-5-312-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	
100-5-312-1060 OVERTIME	0	0	0	1	0	1	
100-5-312-1210 SOCIAL SECURITY	2,227	2,352	2,523	5,390	2,342	5,617	
100-5-312-1211 MEDICARE	521	550	590	1,260	548	1,314	
100-5-312-1220 HEALTH INSURANCE	9,578	9,720	10,186	21,400	10,430	23,300	
100-5-312-1230 RETIREMENT	5,564	5,786	6,230	11,396	4,988	11,878	
TOTAL SALARIES & BENEFITS	59,526	62,229	66,131	126,374	59,391	131,912	
<u>OTHER EXPENSES</u>							
100-5-312-3100 SUPPLIES	2,515	1,865	3,002	3,700	1,418	3,700	
100-5-312-3700 CONFERENCE	0	0	0	0	0	1,000	
100-5-312-4201 DUES & SUBSCRIPTIONS	2,750	2,750	2,750	3,000	1,500	3,000	
100-5-312-6500 OTHER	0	0	0	1	517	600	
100-5-312-6510 FURN/EQUIP (LESS THAN 2,500)	157	295	743	1,000	0	1,000	
TOTAL OTHER EXPENSES	5,422	4,910	6,495	7,701	3,435	9,300	
5-312-4201 DUES & SUBSCRIPTIONS							
PERMANENT NOTES: Software \$250/mo							
TOTAL PERSONAL BOND OFFICE	64,948	67,139	72,625	134,075	62,826	141,212	
TOTAL PUBLIC SAFETY	6,285,563	7,666,757	7,731,623	8,528,320	3,432,869	9,539,876	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
SOCIAL SERVICES
EXTENSION SERVICE

EXTENSION SERVICE			2025		2026		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES & BENEFITS							
100-5-400-1030 SALARY OTHER	75,978	91,252	37,053	39,000	18,379	40,200	
100-5-400-1035 LONGEVITY	3,000	3,150	3,300	3,450	1,725	3,600	
100-5-400-1037 EXTENSION AGENTS SUPPLEMENT	0	0	49,475	67,401	38,030	71,001	
100-5-400-1040 SALARY HOURLY	1,880	2,350	1,680	2,000	80	2,000	
100-5-400-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	
100-5-400-1060 OVERTIME	0	0	0	1	0	1	
100-5-400-1210 SOCIAL SECURITY	5,152	6,246	5,794	7,121	3,661	7,428	
100-5-400-1211 MEDICARE	1,205	1,461	1,355	1,665	856	1,737	
100-5-400-1220 HEALTH INSURANCE	9,578	9,874	10,186	10,700	5,396	11,650	
100-5-400-1230 RETIREMENT	5,469	5,585	5,656	6,221	2,786	6,398	
TOTAL SALARIES & BENEFITS	105,262	122,917	117,499	140,559	72,413	147,014	
OTHER EXPENSES							
100-5-400-3100 SUPPLIES	2,446	2,556	3,131	4,000	0	4,000	
100-5-400-3600 TRAVEL	13,500	17,950	14,000	18,000	7,500	18,000	
100-5-400-3700 CONFERENCE	1,827	5,309	3,648	6,500	2,022	6,500	
100-5-400-6401 DEMONSTRATION	874	1,383	1,742	2,000	1,001	2,000	
100-5-400-6402 4-H	1,946	1,814	2,396	2,750	503	2,750	
100-5-400-6500 OTHER	520	667	220	1,800	370	1,800	
100-5-400-6510 FURN/EQUIP (LESS THAN 2,500)	3,479	3,760	2,770	4,200	3,172	4,200	
TOTAL OTHER EXPENSES	24,592	33,438	27,906	39,250	14,567	39,250	
5-400-3600 TRAVEL PERMANENT NOTES: \$500/mo for 3 ext. agents							
TOTAL EXTENSION SERVICE	129,854	156,355	145,405	179,809	86,980	186,264	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
SOCIAL SERVICES
DOGWOOD PARK

				(----- 2025 -----)	(----- 2026 -----)		
				CURRENT	Y-T-D	REQUESTED	PROPOSED
				BUDGET	ACTUAL	BUDGET	BUDGET
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
SALARIES & BENEFITS							
100-5-401-1030 SALARY OTHER	84,641	88,643	88,682	95,843	44,984	98,243	
100-5-401-1035 LONGEVITY	5,650	6,025	3,496	875	750	1,750	
100-5-401-1041 STEP PAY	4,823	6,000	5,769	3,000	3,000	3,000	
100-5-401-1055 CELL PHONE ALLOWANCE	1,260	1,260	525	1,260	630	1,260	
100-5-401-1060 OVERTIME	4,862	6,254	5,251	4,500	3,932	4,500	
100-5-401-1210 SOCIAL SECURITY	5,958	6,377	6,017	6,540	2,999	6,929	
100-5-401-1211 MEDICARE	1,393	1,491	1,407	1,529	701	1,620	
100-5-401-1220 HEALTH INSURANCE	19,117	19,748	18,056	21,400	10,793	23,300	
100-5-401-1230 RETIREMENT	13,396	14,041	13,828	13,828	6,885	14,651	
TOTAL SALARIES & BENEFITS	141,100	149,839	143,030	148,775	74,674	155,253	
OTHER EXPENSES							
100-5-401-3100 SUPPLIES	109	754	923	1,000	464	1,000	
100-5-401-3500 GAS & OIL	3,440	1,132	1,148	3,000	1,152	3,000	
100-5-401-3502 VEHICLE/EQUIP PARTS & REPAIRS	1,465	877	3,452	2,500	1,655	2,500	
100-5-401-6412 UNIFORM EXPENSE	0	0	0	1	0	1	
100-5-401-6500 OTHER	579	253	775	2,500	0	2,500	
TOTAL OTHER EXPENSES	5,593	3,016	6,297	9,001	3,271	9,001	
TOTAL DOGWOOD PARK	146,694	152,855	149,327	157,776	77,945	164,254	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
SOCIAL SERVICES
INDIGENT HEALTHCARE

INDIGENT HEALTHCARE				(----- 2025 -----)	(----- 2026 -----)			
		2022	2023	2024	CURRENT	Y-T-D	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
SALARIES & BENEFITS								
100-5-403-1030	SALARY OTHER	20,180	21,181	22,425	22,980	10,786	23,580	
100-5-403-1035	LONGEVITY	1,425	1,500	1,575	1,650	825	1,725	
100-5-403-1041	STEP PAY	1,500	1,500	1,500	1,500	750	1,500	
100-5-403-1060	OVERTIME	0	0	0	1	0	1	
100-5-403-1210	SOCIAL SECURITY	1,366	1,434	1,514	1,620	732	1,662	
100-5-403-1211	MEDICARE	320	335	354	379	171	389	
100-5-403-1220	HEALTH INSURANCE	4,849	5,087	5,223	5,350	2,673	5,825	
100-5-403-1230	RETIREMENT	3,009	3,239	3,410	3,426	1,585	3,514	
TOTAL SALARIES & BENEFITS		32,649	34,276	36,001	36,906	17,521	38,196	
OTHER EXPENSES								
100-5-403-3100	SUPPLIES	801	1,470	1,074	1,500	70	1,500	
100-5-403-3600	TRAVEL	0	0	0	200	0	200	
100-5-403-3700	CONFERENCE	0	0	0	1,000	0	1,000	
100-5-403-3810	SOFTWARE	12,708	12,708	12,708	12,708	7,413	12,708	
100-5-403-6403	MEDICAL	15,055	1,348	0	30,000	0	30,000	
100-5-403-6500	OTHER	0	151	0	800	0	800	
100-5-403-6510	FURN/EQUIP (LESS THAN 2,500)	240	214	0	200	0	200	
TOTAL OTHER EXPENSES		28,804	15,891	13,782	46,408	7,483	46,408	
5-403-6403	MEDICAL	PERMANENT NOTES: Indigent Inmate medical budgeted in dept. 306						
TOTAL INDIGENT HEALTHCARE		61,452	50,166	49,783	83,314	25,004	84,604	

TOTAL COUNTY SERVICES	390,740	407,932	473,219	480,951	377,032	498,751
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ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

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

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-405-1040 SALARY HOURLY	33,829	38,194	64,883	70,000	30,083	75,000	
100-5-405-1210 SOCIAL SECURITY	2,097	2,368	4,023	4,340	1,865	4,650	
100-5-405-1211 MEDICARE	491	554	941	1,015	436	1,088	
100-5-405-1230 RETIREMENT	4,383	4,972	8,413	9,177	3,992	9,833	
TOTAL SALARIES & BENEFITS	<u>40,799</u>	<u>46,089</u>	<u>78,260</u>	<u>84,532</u>	<u>36,376</u>	<u>90,570</u>	
<u>OTHER EXPENSES</u>							
100-5-405-3100 SUPPLIES	730	1,197	3,231	4,200	589	4,200	
100-5-405-6500 OTHER	0	5,962	1,662	3,500	0	3,500	
100-5-405-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	782	4,000	0	4,000	
TOTAL OTHER EXPENSES	<u>730</u>	<u>7,159</u>	<u>5,675</u>	<u>11,700</u>	<u>589</u>	<u>11,700</u>	
TOTAL VETERAN'S SERVICE OFF.	41,529	53,247	83,935	96,232	36,966	102,270	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

100-GENERAL FUND
SOCIAL SERVICES
EXPO CENTER

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES & BENEFITS							
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	5,825	
100-5-406-1230 RETIREMENT	0	0	0	2,186	0	2,186	
TOTAL SALARIES & BENEFITS	0	0	0	25,179	0	25,964	
OTHER EXPENSES							
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 2,500)	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	0	0	0	3	0	3	
TOTAL EXPO CENTER	0	0	0	25,182	0	25,967	
TOTAL SOCIAL SERVICES	770,269	820,556	901,669	1,023,264	603,928	1,062,111	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

EXPENDITURES	(----- 2025 -----) (----- 2026 -----) 2022 2023 2024 CURRENT Y-T-D REQUESTED PROPOSED ACTUAL ACTUAL ACTUAL BUDGET ACTUAL BUDGET BUDGET						
<u>SALARIES & BENEFITS</u>							
100-5-611-1030 SALARY OTHER	414,074	412,592	410,294	474,498	212,293	486,498	
100-5-611-1035 LONGEVITY	10,627	11,542	9,896	10,750	5,375	11,800	
100-5-611-1040 SALARY HOURLY	3,900	0	15,608	25,000	11,140	25,000	
100-5-611-1041 STEP PAY	22,845	21,391	19,153	20,310	10,107	20,400	
100-5-611-1050 TRAVEL ALLOWANCE	0	21,000	21,000	21,000	10,500	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	566	0	1,000	0	1,000	
100-5-611-1210 SOCIAL SECURITY	26,921	27,087	28,151	34,337	14,766	35,151	
100-5-611-1211 MEDICARE	6,296	6,335	6,584	8,030	3,453	8,221	
100-5-611-1220 HEALTH INSURANCE	94,845	92,975	91,749	107,000	51,301	116,500	
100-5-611-1230 RETIREMENT	60,174	59,910	63,459	72,606	30,787	74,328	
TOTAL SALARIES & BENEFITS	640,943	654,659	667,154	775,790	350,353	801,158	
<u>OTHER EXPENSES</u>							
100-5-611-3400 CONSTRUCTION MATERIALS	73,226	469,070	354,371	515,232	190,055	515,232	
100-5-611-3502 VEHICLE/EQUIP PARTS & REPAIRS	104,876	107,664	70,546	96,000	67,985	96,000	
100-5-611-3700 CONFERENCE	6,709	2,551	3,535	5,500	1,355	5,500	
100-5-611-3803 EQUIPMENT LEASE/RENTAL	2,075	2,640	2,715	5,000	1,245	5,000	
100-5-611-5100 PRINCIPAL PAYMENTS	51,651	337,793	0	1	0	1	
100-5-611-5101 INTEREST PAYMENTS	14,796	7,254	0	1	0	1	
100-5-611-6412 UNIFORM EXPENSE	399	1,513	2,687	2,000	2,673	2,000	
100-5-611-6500 OTHER	2,912	3,468	2,516	10,000	3,726	10,000	
100-5-611-6900 CAPITAL OUTLAY	124,382	122,124	358,225	78,049	141,840	78,049	
TOTAL OTHER EXPENSES	381,027	1,054,077	794,596	711,783	408,879	711,783	
TOTAL R & B PCT 1	1,021,969	1,708,736	1,461,749	1,487,573	759,232	1,512,941	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

				(------ 2025 -----)		(------ 2026 -----)	
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-612-1030 SALARY OTHER	270,595	289,571	352,577	462,717	174,320	474,717	
100-5-612-1035 LONGEVITY	5,971	6,320	6,825	7,775	3,788	8,525	
100-5-612-1040 SALARY - HOURLY	56,742	39,696	18,848	25,000	14,368	25,000	
100-5-612-1041 STEP PAY	10,984	10,200	11,030	13,435	6,000	15,000	
100-5-612-1050 TRAVEL ALLOWANCE	0	21,000	21,000	21,000	10,500	21,000	
100-5-612-1055 CELL PHONE ALLOWANCE	1,260	840	1,260	1,260	630	1,260	
100-5-612-1060 OVERTIME	2,199	5,602	4,411	1,000	965	1,000	
100-5-612-1210 SOCIAL SECURITY	19,375	20,431	23,598	32,996	11,746	33,883	
100-5-612-1211 MEDICARE	4,531	4,778	5,519	7,717	2,747	7,924	
100-5-612-1220 HEALTH INSURANCE	46,900	36,819	44,493	107,000	23,015	116,500	
100-5-612-1230 RETIREMENT	43,960	47,557	53,321	69,770	27,535	71,646	
TOTAL SALARIES & BENEFITS	462,516	482,813	542,882	749,669	275,613	776,456	
<u>OTHER EXPENSES</u>							
100-5-612-3400 CONSTRUCTION MATERIALS	274,653	252,909	172,335	278,245	149,035	278,245	
100-5-612-3502 VEHICLE/EQUIP PARTS & REPAIRS	90,248	101,476	136,136	75,910	95,196	75,910	
100-5-612-3700 CONFERENCE	4,892	6,451	4,966	5,500	4,144	5,500	
100-5-612-3803 EQUIP LEASE/RENTAL	807	1,491	128	5,000	189	5,000	
100-5-612-5100 PRINCIPAL PAYMENTS	17,387	10,326	0	1	0	1	
100-5-612-5101 INTEREST PAYMENTS	4,693	2,554	0	1	0	1	
100-5-612-6412 UNIFORM EXPENSE	10,390	10,694	11,590	5,000	(7)	5,000	
100-5-612-6500 OTHER	2,988	3,830	7,618	7,500	3,109	7,500	
100-5-612-6900 CAPITAL OUTLAY	38,000	57,169	301,525	60,000	110,593	60,000	
TOTAL OTHER EXPENSES	444,059	446,900	634,298	437,157	362,258	437,157	
TOTAL R & B PCT 2	906,575	929,714	1,177,180	1,186,826	637,871	1,213,613	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

				(------ 2025 -----)		(------ 2026 -----)	
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-613-1030 SALARY OTHER	480,081	502,048	542,477	557,626	253,880	572,026	
100-5-613-1035 LONGEVITY	13,827	15,175	16,037	18,750	4,940	8,175	
100-5-613-1040 SALARY HOURLY	22,442	26,536	15,098	22,720	21,394	22,720	
100-5-613-1041 STEP PAY	31,222	31,199	30,183	33,185	7,961	13,700	
100-5-613-1050 TRAVEL ALLOWANCE	0	21,000	21,000	21,000	0	21,000	
100-5-613-1055 CELL PHONE ALLOWANCE	2,520	2,520	2,520	2,520	1,260	2,520	
100-5-613-1060 OVERTIME	272	2,370	2,978	1,000	1,373	1,000	
100-5-613-1210 SOCIAL SECURITY	32,805	35,202	37,599	40,722	17,438	39,751	
100-5-613-1211 MEDICARE	7,672	8,233	8,793	9,524	4,078	9,297	
100-5-613-1220 HEALTH INSURANCE	103,816	104,930	112,982	128,400	56,133	139,800	
100-5-613-1230 RETIREMENT	74,243	75,925	83,334	86,107	37,615	84,054	
TOTAL SALARIES & BENEFITS	768,899	825,138	873,002	921,553	406,073	914,042	
<u>OTHER EXPENSES</u>							
100-5-613-3400 CONSTRUCTION MATERIALS	254,753	276,074	496,146	415,536	118,857	390,046	
100-5-613-3502 VEHICLE/EQUIP PARTS & REPAIRS	104,581	152,520	119,185	140,000	81,933	140,000	
100-5-613-3700 CONFERENCE	5,839	2,467	2,656	5,500	2,314	5,500	
100-5-613-3803 EQUIPMENT LEASE/RENTAL	2,313	3,173	3,293	5,000	1,910	5,000	
100-5-613-5100 PRINICIPAL PAYMENTS	41,586	70,069	284,876	37,136	51,617	46,726	
100-5-613-5101 INTEREST PAYMENTS	11,574	16,304	19,597	2,484	20,909	18,384	
100-5-613-6412 UNIFORM EXPENSE	604	4,762	671	2,000	0	2,000	
100-5-613-6500 OTHER	1,876	5,841	2,034	10,500	3,686	10,500	
100-5-613-6900 CAPITAL OUTLAY	0	3,250	466,250	50,000	86,680	50,000	
TOTAL OTHER EXPENSES	423,125	534,461	1,394,708	668,156	367,906	668,156	
TOTAL R & B PCT 3	1,192,024	1,359,599	2,267,710	1,589,709	773,980	1,582,198	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

R & B PCT 4				2025		2026	
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
100-5-614-1030 SALARY OTHER	365,065	361,344	372,579	489,040	230,347	501,040	
100-5-614-1035 LONGEVITY	11,263	12,200	13,775	15,150	9,425	20,275	
100-5-614-1040 SALARY HOURLY	38,344	56,650	57,966	25,000	23,304	25,000	
100-5-614-1041 STEP PAY	21,553	21,830	22,199	22,200	14,099	28,200	
100-5-614-1050 TRAVEL ALLOWANCE	0	21,000	21,000	21,000	10,500	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	785	2,491	1,328	1,000	0	1,000	
100-5-614-1210 SOCIAL SECURITY	26,571	28,233	31,008	35,628	17,231	37,062	
100-5-614-1211 MEDICARE	6,214	6,603	7,252	8,332	4,030	8,668	
100-5-614-1220 HEALTH INSURANCE	62,745	60,590	66,480	107,000	44,416	116,500	
100-5-614-1230 RETIREMENT	59,106	60,425	67,215	75,337	36,917	78,368	
TOTAL SALARIES & BENEFITS	592,907	632,627	662,062	800,948	390,901	838,373	
<u>OTHER EXPENSES</u>							
100-5-614-3400 CONSTRUCTION MATERIALS	242,084	203,315	292,182	342,351	170,421	317,559	
100-5-614-3401 DOGWOOD PARK	50,000	49,271	27,000	50,000	0	50,000	
100-5-614-3502 VEHICLE/EQUIP PARTS & REPAIRS	69,245	69,674	58,952	60,000	73,372	60,000	
100-5-614-3700 CONFERENCE	5,843	2,490	1,347	5,500	1,171	5,500	
100-5-614-3803 EQUIP LEASE/RENTAL	2,730	3,658	3,294	5,000	1,114	5,000	
100-5-614-5100 PRINCIPAL PAYMENTS	47,967	276,213	250,000	1	15,115	15,278	
100-5-614-5101 INTEREST PAYMENTS	14,193	13,631	14,854	1	9,592	9,516	
100-5-614-6412 UNIFORM EXPENSE	0	3,119	348	2,000	0	2,000	
100-5-614-6500 OTHER	5,976	8,693	5,848	7,500	3,441	7,500	
100-5-614-6900 CAPITAL OUTLAY	9,779	55,600	438,309	52,000	126,497	52,000	
TOTAL OTHER EXPENSES	447,817	685,664	1,092,134	524,353	400,723	524,353	
TOTAL R & B PCT 4	1,040,724	1,318,291	1,754,196	1,325,300	791,623	1,362,726	
TOTAL ROAD & BRIDGE	4,161,293	5,316,340	6,660,835	5,589,408	2,962,706	5,671,477	
TOTAL EXPENDITURES	21,394,502	24,863,881	26,939,202	29,509,968	13,267,895	30,585,723	
REVENUE OVER/(UNDER) EXPENDITURES	2,781,210	443,302	1,460,851	(0)	1,570,499	0	

115-COMMUNITY & ECON DEVEL

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
RECEIPTS FROM STATE							
115-4616 CAPITAL CREDITS	0	92,358	65,668	0	0	50,000	
TOTAL RECEIPTS FROM STATE	0	92,358	65,668	0	0	50,000	
TRANSFERS							
115-4999 SURPLUS	0	0	0	0	0	158,026	
TOTAL TRANSFERS	0	0	0	0	0	158,026	
TOTAL REVENUES	0	92,358	65,668	0	0	208,026	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

115-COMMUNITY & ECON DEVEL
GENERAL GOVERNMENT
COMMUNITY & ECON DEVEL

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
115-5-112-6500 OTHER	0	0	0	0	0	208,026	
TOTAL OTHER EXPENSES	0	0	0	0	0	208,026	
TOTAL COMMUNITY & ECON DEVEL	0	0	0	0	0	208,026	
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	208,026	
TOTAL EXPENDITURES	0	0	0	0	0	208,026	
REVENUE OVER/ (UNDER) EXPENDITURES	0	92,358	65,668	0	0	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

210-FARM TO MARKET AND LAT RD

		(----- 2025 -----)			(----- 2026 -----)			
REVENUES		2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>								
210-4110	TAXES CURRENT	688,576	711,287	537,312	555,685	334,782	581,374	
210-4112	TAXES DELINQUENT	9,828	9,470	10,759	10,000	5,635	10,000	
210-4115	PENALTY & INTEREST	10,889	11,857	10,661	11,000	6,773	11,000	
TOTAL TAXES		709,293	732,615	558,733	576,685	347,189	602,374	
<u>MISCELLANEOUS</u>								
210-4750	INTEREST	1,968	4,208	7,182	5,000	5,001	5,000	
210-4774	PROCEEDS FROM NOTES PAYABLE	86,478	0	0	0	0	0	
TOTAL MISCELLANEOUS		88,446	4,208	7,182	5,000	5,001	5,000	
<u>TRANSFERS</u>								
210-4999	SURPLUS	0	0	0	23,315	0	26,545	
TOTAL TRANSFERS		0	0	0	23,315	0	26,545	
TOTAL REVENUES		797,739	736,823	565,915	605,000	352,190	633,919	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

			2025		2026		
			CURRENT	Y-T-D	REQUESTED	PROPOSED	
			BUDGET	ACTUAL	BUDGET	BUDGET	
EXPENDITURES			2022	2023	2024		
			ACTUAL	ACTUAL	ACTUAL		
OTHER EXPENSES							
210-5-611-3400	CONSTRUCTION MATERIALS		129,925	156,591	81,543	181,543	0
210-5-611-3803	EQUIPMENT LEASE/RENTAL		0	0	0	1	0
210-5-611-5100	PRINCIPAL PAYMENTS		0	86,478	0	0	0
210-5-611-5101	INTEREST PAYMENTS		0	1,866	0	0	0
210-5-611-6900	CAPITAL OUTLAY		172,955	0	0	1	0
TOTAL OTHER EXPENSES			302,880	244,935	81,543	181,545	0
5-611-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES:					
		30.01%					
TOTAL PRECINCT 1			302,880	244,935	81,543	181,545	0
							190,223

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

PRECINCT 2			(----- 2025 -----)		(----- 2026 -----)				
EXPENDITURES			2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>									
210-5-612-3400	CONSTRUCTION MATERIALS	132,128	144,817	106,637	107,007	43,014	112,123		
210-5-612-3803	EQUIPMENT LEASE/RENTAL	0	0	0	1	0	1		
210-5-612-6900	CAPITAL OUTLAY	0	0	0	1	0	1		
TOTAL OTHER EXPENSES		132,128	144,817	106,637	107,009	43,014	112,125		
5-612-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES: 17.69%							
TOTAL PRECINCT 2		132,128	144,817	106,637	107,009	43,014	112,125		

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

PRECINCT 3			(----- 2025 -----)		(----- 2026 -----)		
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
210-5-613-3400	CONSTRUCTION MATERIALS	222,763	250,369	173,333	186,807	15,924	195,735
210-5-613-3803	EQUIPMENT LEASE/RENTAL	0	0	0	1	0	1
210-5-613-6900	CAPITAL OUTLAY	0	0	0	1	0	1
TOTAL OTHER EXPENSES		222,763	250,369	173,333	186,809	15,924	195,737
5-613-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES: 30.88%					
TOTAL PRECINCT 3		222,763	250,369	173,333	186,809	15,924	195,737

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

210-FARM TO MARKET AND LAT RD
ROAD & BRIDGE
PRECINCT 4

			(------ 2025 -----) (------ 2026 -----)				
EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
210-5-614-3400 CONSTRUCTION MATERIALS	156,048	172,478	228,224	129,634	11,279	135,832	
210-5-614-3803 EQUIPMENT LEASE/RENTAL	0	0	0	1	0	1	
210-5-614-6900 CAPITAL OUTLAY	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	156,048	172,478	228,224	129,636	11,279	135,834	
5-614-3400 CONSTRUCTION MATERIALS							
PERMANENT NOTES: 21.43%							
TOTAL PRECINCT 4	156,048	172,478	228,224	129,636	11,279	135,834	
TOTAL ROAD & BRIDGE	813,819	812,599	589,736	605,000	70,218	633,919	
TOTAL EXPENDITURES	813,819	812,599	589,736	605,000	70,218	633,919	
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	(16,080)	(75,776)	(23,822)	0	281,972	0	
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

214-DISASTER RELIEF FUND

REVENUES	(------ 2025 -----) (------ 2026 -----)						
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
TRANSFERS							
214-4999 SURPLUS	0	0	0	5,007	0	5,007	
TOTAL TRANSFERS	0	0	0	5,007	0	5,007	
TOTAL REVENUES	0	0	0	5,007	0	5,007	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

214-DISASTER RELIEF FUND
PUBLIC SAFETY
DISASTER RELIEF FUND

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
214-5-300-6500 OTHER	0	21	0	5,007	0	5,007	
TOTAL OTHER EXPENSES	0	21	0	5,007	0	5,007	
TOTAL DISASTER RELIEF FUND	0	21	0	5,007	0	5,007	
TOTAL PUBLIC SAFETY	0	21	0	5,007	0	5,007	
TOTAL EXPENDITURES	0	21	0	5,007	0	5,007	
REVENUE OVER/ (UNDER) EXPENDITURES	0	(21)	0	0	0	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

215-HOTEL OCCUPANCY TAX FUND

REVENUES	(----- 2025 -----) (----- 2026 -----)						
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
TAXES							
215-4172 HOT - CURRENT	204,329	226,111	262,631	180,000	85,346	200,000	
TOTAL TAXES	<u>204,329</u>	<u>226,111</u>	<u>262,631</u>	<u>180,000</u>	<u>85,346</u>	<u>200,000</u>	
TRANSFERS							
215-4999 SURPLUS	0	0	0	566,589	0	829,220	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>566,589</u>	<u>0</u>	<u>829,220</u>	
TOTAL REVENUES	204,329	226,111	262,631	746,589	85,346	1,029,220	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
215-5-112-1030 SALARY OTHER	0	0	0	1	0	1	
215-5-112-1040 SALARY HOURLY	0	0	0	25,000	0	25,000	
215-5-112-1060 OVERTIME	0	0	0	1	0	1	
215-5-112-1210 SOCIAL SECURITY	0	0	0	1,550	0	1,550	
215-5-112-1211 MEDICARE	0	0	0	363	0	363	
215-5-112-1220 HEALTH INSURANCE	0	0	0	1	0	1	
215-5-112-1230 RETIREMENT	0	0	0	3,278	0	3,278	
215-5-112-1240 UNEMPLOYMENT	0	0	0	477	0	477	
TOTAL SALARIES & BENEFITS	0	0	0	30,670	0	30,670	
<u>OTHER EXPENSES</u>							
215-5-112-3300 UTILITIES	0	0	0	1	0	1	
215-5-112-6500 OTHER	0	0	0	715,917	0	998,548	
215-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	0	0	0	715,919	0	998,550	
TOTAL HOTEL OCCUPANCY TAX FUND	0	0	0	746,589	0	1,029,220	
TOTAL GENERAL GOVERNMENT	0	0	0	746,589	0	1,029,220	
TOTAL EXPENDITURES	0	0	0	746,589	0	1,029,220	
REVENUE OVER/ (UNDER) EXPENDITURES	204,329	226,111	262,631	(0)	85,346	(0)	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

216-COUNTY CEMETERY

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
216-4401 COUNTY CEMETERY REVENUE	464	0	0	0	0	0	
TOTAL FEES OF OFFICE	<u>464</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<u>TRANSFERS</u>							
216-4999 SURPLUS	0	0	0	464	0	464	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>464</u>	<u>0</u>	<u>464</u>	
TOTAL REVENUES	464	0	0	464	0	464	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

216-COUNTY CEMETERY
GENERAL GOVERNMENT
COUNTY CEMETERY

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
216-5-112-6500 OTHER	0	0	0	464	0	464	
TOTAL OTHER EXPENSES	0	0	0	464	0	464	
TOTAL COUNTY CEMETERY	0	0	0	464	0	464	
TOTAL GENERAL GOVERNMENT	0	0	0	464	0	464	
TOTAL EXPENDITURES	0	0	0	464	0	464	
REVENUE OVER/ (UNDER) EXPENDITURES	464	0	0	0	0	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

217-COURT FACILITY FEE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
217-4403 COUNTY CLERK	6,774	7,780	8,900	7,500	4,860	8,000	
217-4405 DISTRICT CLERK	<u>12,022</u>	<u>12,178</u>	<u>12,351</u>	<u>12,000</u>	<u>6,461</u>	<u>12,000</u>	
TOTAL FEEES OF OFFICE	18,796	19,958	21,251	19,500	11,321	20,000	
<u>TRANSFERS</u>							
217-4999 SURPLUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,754</u>	<u>0</u>	<u>44,605</u>	
TOTAL TRANSFERS	0	0	0	53,754	0	44,605	
TOTAL REVENUES	18,796	19,958	21,251	73,254	11,321	64,605	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

217-COURT FACILITY FEE
 GENERAL GOVERNMENT
 COURT FACILITY FEE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
217-5-112-3901 BUILDING REPAIRS	0	0	15,400	40,000	0	40,000	
217-5-112-6500 OTHER	0	0	0	8,254	0	4,605	
217-5-112-6900 CAPITAL OUTLAY	0	0	0	25,000	3,352	20,000	
TOTAL OTHER EXPENSES	0	0	15,400	73,254	3,352	64,605	
TOTAL COURT FACILITY FEE	0	0	15,400	73,254	3,352	64,605	
TOTAL GENERAL GOVERNMENT	0	0	15,400	73,254	3,352	64,605	
TOTAL EXPENDITURES	0	0	15,400	73,254	3,352	64,605	
REVENUE OVER/ (UNDER) EXPENDITURES	18,796	19,958	5,851	0	7,968	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

218-RURAL L.E. GRANT (SB 22)

				(----- 2025 -----)	(----- 2026 -----)		
REVENUES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
218-4750 INTEREST	0	0	4,048	3,000	4,451	3,000	
TOTAL MISCELLANEOUS	0	0	4,048	3,000	4,451	3,000	
<u>INTERGOVERNMENTAL</u>							
218-4800 GRANT REVENUE - D.A.	0	0	275,000	275,000	275,000	275,000	
218-4801 GRANT REVENUE - S.O.	0	0	500,000	500,000	500,000	500,000	
TOTAL INTERGOVERNMENTAL	0	0	775,000	775,000	775,000	775,000	
TOTAL REVENUES	0	0	779,048	778,000	779,451	778,000	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

218-RURAL L.E. GRANT (SB 22)
 JUDICIAL
 DISTRICT ATTORNEY

EXPENDITURES	(----- 2025 -----) (----- 2026 -----) CURRENT Y-T-D REQUESTED PROPOSED BUDGET ACTUAL BUDGET BUDGET						
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
SALARIES & BENEFITS							
218-5-204-1030 SALARY OTHER	0	0	230,909	227,000	113,500	227,000	
218-5-204-1210 SOCIAL SECURITY	0	0	13,982	14,074	6,830	14,074	
218-5-204-1211 MEDICARE	0	0	3,270	3,292	1,597	3,292	
218-5-204-1230 RETIREMENT	0	0	27,168	30,635	15,739	30,635	
218-5-204-1240 UNEMPLOYMENT	0	0	208	0	0	0	
TOTAL SALARIES & BENEFITS	0	0	275,537	275,000	137,666	275,000	
TOTAL DISTRICT ATTORNEY	0	0	275,537	275,000	137,666	275,000	
TOTAL JUDICIAL	0	0	275,537	275,000	137,666	275,000	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

218-RURAL L.E. GRANT (SB 22)
 PUBLIC SAFETY
 SHERIFF'S OFFICE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
218-5-305-1030 SALARY OTHER	0	0	361,057	285,600	98,216	285,600	
218-5-305-1039 CERTIFICATION PAY	0	0	12,836	0	0	0	
218-5-305-1210 SOCIAL SECURITY	0	0	22,538	17,707	5,979	17,707	
218-5-305-1211 MEDICARE	0	0	5,271	4,141	1,398	4,141	
218-5-305-1230 RETIREMENT	0	0	46,443	37,045	14,514	37,045	
218-5-305-1240 UNEMPLOYMENT	0	0	337	0	0	0	
TOTAL SALARIES & BENEFITS	0	0	448,481	344,493	120,108	344,493	
<u>OTHER EXPENSES</u>							
218-5-305-6500 OTHER	0	0	2,026	1	0	1	
218-5-305-6900 CAPITAL OUTLAY	0	0	53,005	1	0	1	
TOTAL OTHER EXPENSES	0	0	55,030	2	0	2	
TOTAL SHERIFF'S OFFICE	0	0	503,512	344,495	120,108	344,495	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

218-RURAL L.E. GRANT (SB 22)
PUBLIC SAFETY
COUNTY JAIL

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES & BENEFITS							
218-5-306-1030 SALARY OTHER	0	0	0	131,200	56,299	131,200	
218-5-306-1210 SOCIAL SECURITY	0	0	0	8,179	3,351	8,179	
218-5-306-1211 MEDICARE	0	0	0	1,926	784	1,926	
218-5-306-1230 RETIREMENT	0	0	0	17,200	6,306	17,200	
TOTAL SALARIES & BENEFITS	0	0	0	158,505	66,740	158,505	
TOTAL COUNTY JAIL	0	0	0	158,505	66,740	158,505	
TOTAL PUBLIC SAFETY	0	0	503,512	503,000	186,848	503,000	
TOTAL EXPENDITURES	0	0	779,048	778,000	324,513	778,000	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	454,938	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

221-VETERAN'S SERVICE OFFICE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
221-4725 JURY DONATION	1,106	432	6,061	4,000	1,650	4,500	
TOTAL MISCELLANEOUS	1,106	432	6,061	4,000	1,650	4,500	
TRANSFERS							
221-4999 SURPLUS	0	0	0	4,038	0	9,599	
TOTAL TRANSFERS	0	0	0	4,038	0	9,599	
TOTAL REVENUES	1,106	432	6,061	8,038	1,650	14,099	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
221-5-405-3100 SUPPLIES	0	0	0	4,000	0	5,000	
221-5-405-6500 OTHER	0	0	0	4,038	0	4,099	
221-5-405-6900 CAPITAL OUTLAY	0	0	0	0	0	5,000	
TOTAL OTHER EXPENSES	0	0	0	8,038	0	14,099	
TOTAL VETERANS SERVICE OFFICE	0	0	0	8,038	0	14,099	
TOTAL SOCIAL SERVICES	0	0	0	8,038	0	14,099	
TOTAL EXPENDITURES	0	0	0	8,038	0	14,099	
REVENUE OVER/ (UNDER) EXPENDITURES	1,106	432	6,061	0	1,650	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

222-LANGUAGE ACCESS FUND

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
222-4403 COUNTY CLERK	1,016	1,167	1,335	1,100	729	1,100	
222-4405 DISTRICT CLERK	1,803	1,827	1,853	1,600	969	1,600	
222-4407 JP 1	522	600	669	500	360	500	
222-4408 JP 2	474	420	321	400	132	300	
222-4409 JP 3	402	438	530	400	357	400	
222-4410 JP 4	369	621	438	500	171	500	
TOTAL FEEES OF OFFICE	4,587	5,073	5,146	4,500	2,718	4,400	
<u>TRANSFERS</u>							
222-4999 SURPLUS	0	0	0	11,065	0	10,606	
TOTAL TRANSFERS	0	0	0	11,065	0	10,606	
TOTAL REVENUES	4,587	5,073	5,146	15,565	2,718	15,006	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

222-LANGUAGE ACCESS FUND
GENERAL GOVERNMENT
LANGUAGE ACCESS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
222-5-112-4806 INTERPRETER FEE	0	95	5,604	10,000	(134)	10,000	
222-5-112-6500 OTHER	0	0	0	5,565	0	5,006	
TOTAL OTHER EXPENSES	0	95	5,604	15,565	(134)	15,006	
TOTAL LANGUAGE ACCESS	0	95	5,604	15,565	(134)	15,006	
TOTAL GENERAL GOVERNMENT	0	95	5,604	15,565	(134)	15,006	
TOTAL EXPENDITURES	0	95	5,604	15,565	(134)	15,006	
REVENUE OVER/ (UNDER) EXPENDITURES	4,587	4,978	(458)	0	2,853	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

240-FAMILY PROTECTION FUND

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
240-4405 DISTRICT CLERK	15	7	0	25	0	10	
TOTAL FEEES OF OFFICE	<u>15</u>	<u>7</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>10</u>	
<u>TRANSFERS</u>							
240-4999 SURPLUS	0	0	0	8,229	0	7,244	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,229</u>	<u>0</u>	<u>7,244</u>	
TOTAL REVENUES	15	7	0	8,254	0	7,254	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

240-FAMILY PROTECTION FUND
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
240-5-112-6500 OTHER	0	0	0	5,000	0	5,000	
240-5-112-6550 CONTINGENCY	0	0	0	3,254	0	2,254	
TOTAL OTHER EXPENSES	0	0	0	8,254	0	7,254	
TOTAL MISCELLANEOUS	0	0	0	8,254	0	7,254	
TOTAL GENERAL GOVERNMENT	0	0	0	8,254	0	7,254	
TOTAL EXPENDITURES	0	0	0	8,254	0	7,254	
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	15	7	0	0	0	0	
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

241-LAW LIBRARY

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
COMMISSIONS AND FEES							
241-4505 COUNTY CLERK	12,229	13,615	15,600	12,000	8,505	13,000	
241-4506 DISTRICT CLERK	22,054	21,784	21,874	20,000	11,477	20,000	
TOTAL COMMISSIONS AND FEES	34,282	35,399	37,474	32,000	19,982	33,000	
TRANSFERS							
241-4999 SURPLUS	0	0	0	65,438	0	86,064	
TOTAL TRANSFERS	0	0	0	65,438	0	86,064	
TOTAL REVENUES	34,282	35,399	37,474	97,438	19,982	119,064	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

241-LAW LIBRARY
JUDICIAL
LAW LIBRARY

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
241-5-210-3115 LEGAL REFERENCE MATERIALS	23,676	24,608	25,848	40,000	11,055	40,000	
241-5-210-6550 CONTINGENCY	0	0	0	57,438	0	79,064	
TOTAL OTHER EXPENSES	23,676	24,608	25,848	97,438	11,055	119,064	
TOTAL LAW LIBRARY	23,676	24,608	25,848	97,438	11,055	119,064	
TOTAL JUDICIAL	23,676	24,608	25,848	97,438	11,055	119,064	
TOTAL EXPENDITURES	23,676 =====	24,608 =====	25,848 =====	97,438 =====	11,055 =====	119,064 =====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	10,606 =====	10,791 =====	11,626 =====	0 =====	8,927 =====	0 =====	=====

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

242-CHILD ABUSE PREV FUND

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
242-4405 FEES - DC	584	641	1,076	600	416	750	
TOTAL FEES OF OFFICE	584	641	1,076	600	416	750	
<u>TRANSFERS</u>							
242-4999 SURPLUS	0	0	0	8,044	0	9,220	
TOTAL TRANSFERS	0	0	0	8,044	0	9,220	
TOTAL REVENUES	584	641	1,076	8,644	416	9,970	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

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

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
242-5-106-3100 SUPPLIES	0	0	0	2,000	0	2,000	
242-5-106-6500 OTHER	0	0	0	3,000	0	3,000	
242-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	2,000	0	2,000	
242-5-106-6550 CONTINGENCY	0	0	0	1,644	0	2,970	
TOTAL OTHER EXPENSES	0	0	0	8,644	0	9,970	
TOTAL CHILD ABUSE PREV FUND	0	0	0	8,644	0	9,970	
TOTAL GENERAL GOVERNMENT	0	0	0	8,644	0	9,970	
TOTAL EXPENDITURES	0	0	0	8,644	0	9,970	
REVENUE OVER/ (UNDER) EXPENDITURES	584	641	1,076	0	416	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

243-JCT FEE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
COMMISSIONS AND FEES							
243-4510 JCT FEES	6,419	6,425	7,732	6,400	388	6,400	
243-4511 TRUANCY COURT FEE	550	450	150	400	100	400	
TOTAL COMMISSIONS AND FEES	6,969	6,875	7,882	6,800	488	6,800	
TRANSFERS							
243-4999 SURPLUS	0	0	0	36,949	0	41,626	
TOTAL TRANSFERS	0	0	0	36,949	0	41,626	
TOTAL REVENUES	6,969	6,875	7,882	43,749	488	48,426	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

243-JCT FEE
 JUDICIAL
 JP 1

						(----- 2025 -----)	(----- 2026 -----)
		2022	2023	2024	CURRENT	Y-T-D	REQUESTED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
							PROPOSED
							BUDGET
OTHER EXPENSES							
243-5-205-6500	OTHER	814	720	811	5,000	536	5,000
243-5-205-6510	FURN/EQUIP (LESS THAN 2,500)	0	430	0	5,936	0	7,106
243-5-205-6900	CAPITAL OUTLAY	0	0	0	1	0	1
TOTAL OTHER EXPENSES		814	1,150	811	10,937	536	12,107
TOTAL JP 1		814	1,150	811	10,937	536	12,107

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

243-JCT FEE
JUDICIAL
JP 2

						(----- 2025 -----)	(----- 2026 -----)
		2022	2023	2024	CURRENT	Y-T-D	REQUESTED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
							PROPOSED
							BUDGET
OTHER EXPENSES							
243-5-206-6500	OTHER	681	1,164	785	5,000	322	5,000
243-5-206-6510	FURN/EQUIP (LESS THAN 2,500)	0	0	0	5,936	0	7,106
243-5-206-6900	CAPITAL OUTLAY	0	0	0	1	0	1
TOTAL OTHER EXPENSES		681	1,164	785	10,937	322	12,107
TOTAL JP 2		681	1,164	785	10,937	322	12,107

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

243-JCT FEE
 JUDICIAL
 JP 3

						(----- 2025 -----)	(----- 2026 -----)
		2022	2023	2024	CURRENT	Y-T-D	REQUESTED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
							PROPOSED
							BUDGET
OTHER EXPENSES							
243-5-207-6500	OTHER	2,604	620	699	5,000	638	5,000
243-5-207-6510	FURN/EQUIP (LESS THAN 2,500)	461	0	0	5,936	297	7,106
243-5-207-6900	CAPITAL OUTLAY	0	0	0	1	0	1
TOTAL OTHER EXPENSES		3,065	620	699	10,937	935	12,107
TOTAL JP 3		3,065	620	699	10,937	935	12,107

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

243-JCT FEE
JUDICIAL
JP 4

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
243-5-208-6500 OTHER	698	390	594	5,000	521	5,000	
243-5-208-6510 FURN/EQUIP (LESS THAN 2,500)	0	577	1,016	5,936	0	7,106	
243-5-208-6900 CAPITAL OUTLAY	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	698	967	1,610	10,937	521	12,107	
TOTAL JP 4	698	967	1,610	10,937	521	12,107	
TOTAL JUDICIAL	5,258	3,902	3,905	43,749	2,314	48,426	
TOTAL EXPENDITURES	5,258	3,902	3,905	43,749	2,314	48,426	
REVENUE OVER/ (UNDER) EXPENDITURES	1,710	2,973	3,976	0	(1,826)	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

245-CHILD WELFARE BOARD

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
245-4725 DONATIONS	1,048	524	7,335	5,000	1,770	5,000	
TOTAL MISCELLANEOUS	1,048	524	7,335	5,000	1,770	5,000	
INTERGOVERNMENTAL							
245-4800 GRANT REVENUE	1,196	2,727	1,055	0	1,116	0	
TOTAL INTERGOVERNMENTAL	1,196	2,727	1,055	0	1,116	0	
TRANSFERS							
245-4999 SURPLUS	0	0	0	45,737	0	40,619	
TOTAL TRANSFERS	0	0	0	45,737	0	40,619	
TOTAL REVENUES	2,244	3,251	8,390	50,737	2,886	45,619	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

245-CHILD WELFARE BOARD
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
245-5-112-6500 OTHER	0	400	325	500	0	2,000	
245-5-112-6520 ADMINISTRATIVE	4,200	4,400	3,200	4,800	2,400	4,800	
245-5-112-6521 ALLOWANCES - BIRTHDAY	1,165	845	10	1,000	120	2,000	
245-5-112-6522 ALLOWANCES - CHRISTMAS GIFTS	0	0	261	2,400	0	2,400	
245-5-112-6523 ALLOWANCES - CLOTHING	400	15	0	3,000	977	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	1,000	
245-5-112-6526 ALLOWANCES - CHILD SPENDING	5,495	4,620	2,570	8,750	1,805	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	234	1,000	
245-5-112-6529 PUBLIC INFORMATION	0	0	1,141	500	635	2,000	
245-5-112-6530 CHILD EMERGENCY	0	0	0	775	277	1,000	
245-5-112-6531 RECOGNITION & HOSPITALITY	0	0	0	625	129	1,000	
245-5-112-6532 MEDICAL ALLOWANCE	0	0	0	50	0	1,000	
245-5-112-6533 TRAINING/CPS STAFF & BOARD	0	0	0	500	1,735	5,000	
245-5-112-6550 CONTINGENCY	0	0	0	23,737	0	7,669	
TOTAL OTHER EXPENSES	11,260	10,280	7,507	50,737	8,312	45,619	
TOTAL MISCELLANEOUS	11,260	10,280	7,507	50,737	8,312	45,619	
TOTAL GENERAL GOVERNMENT	11,260	10,280	7,507	50,737	8,312	45,619	
TOTAL EXPENDITURES	11,260	10,280	7,507	50,737	8,312	45,619	
REVENUE OVER/ (UNDER) EXPENDITURES	(9,016)	(7,029)	882	0	(5,426)	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

248-CC RECORDS ARCHIVE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
248-4404 CO CLERK RECORDS ARCHIVE	85,720	73,990	74,990	73,000	34,030	73,000	
TOTAL FEEES OF OFFICE	<u>85,720</u>	<u>73,990</u>	<u>74,990</u>	<u>73,000</u>	<u>34,030</u>	<u>73,000</u>	
<u>TRANSFERS</u>							
248-4999 SURPLUS	0	0	0	122,441	0	151,474	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>122,441</u>	<u>0</u>	<u>151,474</u>	
TOTAL REVENUES	85,720	73,990	74,990	195,441	34,030	224,474	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

248-CC RECORDS ARCHIVE
GENERAL GOVERNMENT
COUNTY CLERK

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
248-5-104-1030 SALARY OTHER	33,482	35,727	0	1	0	1	
248-5-104-1035 LONGEVITY	875	1,000	0	1	0	1	
248-5-104-1040 SALARY HOURLY	9,656	2,856	0	1	0	1	
248-5-104-1041 STEP PAY	3,000	3,000	0	1	0	1	
248-5-104-1060 OVERTIME	0	0	0	1	0	1	
248-5-104-1210 SOCIAL SECURITY	2,539	2,264	0	1	0	1	
248-5-104-1211 MEDICARE	594	530	0	1	0	1	
248-5-104-1220 HEALTH INSURANCE	9,537	9,895	(10)	1	0	1	
248-5-104-1230 RETIREMENT	6,387	5,579	0	1	0	1	
248-5-104-1240 UNEMPLOYMENT	40	43	0	1	0	1	
TOTAL SALARIES & BENEFITS	66,110	60,894	(10)	10	0	10	
<u>OTHER EXPENSES</u>							
248-5-104-3100 SUPPLIES	0	0	0	1,000	0	1,000	
248-5-104-6415 RECORDS PRESERVATION	0	0	38,967	179,430	2,949	208,463	
248-5-104-6500 OTHER	0	0	0	5,000	0	5,000	
248-5-104-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	0	5,000	0	5,000	
248-5-104-6550 CONTINGENCY	0	0	0	5,000	0	5,000	
248-5-104-6900 CAPITAL OUTLAY	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	0	0	38,967	195,431	2,949	224,464	
TOTAL COUNTY CLERK	66,110	60,894	38,957	195,441	2,949	224,474	
TOTAL GENERAL GOVERNMENT	66,110	60,894	38,957	195,441	2,949	224,474	
TOTAL EXPENDITURES	66,110	60,894	38,957	195,441	2,949	224,474	
REVENUE OVER/ (UNDER) EXPENDITURES	19,610	13,096	36,033	0	31,081	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

249-DC RECORDS MGT & PRES

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
249-4405 DISTRICT CLERK	4,480	4,804	4,783	4,500	125	4,500	
TOTAL FEES OF OFFICE	<u>4,480</u>	<u>4,804</u>	<u>4,783</u>	<u>4,500</u>	<u>125</u>	<u>4,500</u>	
<u>TRANSFERS</u>							
249-4999 SURPLUS	0	0	0	13,458	0	18,241	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,458</u>	<u>0</u>	<u>18,241</u>	
TOTAL REVENUES	4,480	4,804	4,783	17,958	125	22,741	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

249-DC RECORDS MGT & PRES
GENERAL GOVERNMENT
DISTRICT CLERK

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
249-5-106-6500 OTHER	2,850	810	0	10,000	0	10,000	
249-5-106-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	0	5,458	0	10,241	
249-5-106-6900 CAPITAL OUTLAY	0	0	0	2,500	0	2,500	
TOTAL OTHER EXPENSES	2,850	810	0	17,958	0	22,741	
TOTAL DISTRICT CLERK	2,850	810	0	17,958	0	22,741	
TOTAL GENERAL GOVERNMENT	2,850	810	0	17,958	0	22,741	
TOTAL EXPENDITURES	2,850	810	0	17,958	0	22,741	
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	1,630	3,994	4,783	0	125	0	
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

250-CC RECORDS MGT & PRES

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
250-4403 COUNTY CLERK	89,796	70,713	78,549	74,000	34,351	74,000	
TOTAL FEES OF OFFICE	<u>89,796</u>	<u>70,713</u>	<u>78,549</u>	<u>74,000</u>	<u>34,351</u>	<u>74,000</u>	
<u>TRANSFERS</u>							
250-4999 SURPLUS	0	0	0	79,989	0	18,241	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>79,989</u>	<u>0</u>	<u>18,241</u>	
TOTAL REVENUES	89,796	70,713	78,549	153,989	34,351	92,241	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

250-CC RECORDS MGT & PRES
GENERAL GOVERNMENT
COUNTY CLERK

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
250-5-104-1030 SALARY OTHER	31,327	0	37,856	39,350	18,337	40,550	
250-5-104-1035 LONGEVITY	0	0	1,125	1,500	750	1,650	
250-5-104-1040 SALARY HOURLY	0	0	6,750	10,000	6,785	10,000	
250-5-104-1041 STEP PAY	0	0	3,000	3,000	1,500	3,000	
250-5-104-1060 OVERTIME	0	0	0	1	0	1	
250-5-104-1210 SOCIAL SECURITY	1,901	0	2,641	3,339	1,534	3,422	
250-5-104-1211 MEDICARE	445	0	618	781	359	800	
250-5-104-1220 HEALTH INSURANCE	7,808	0	10,276	10,700	5,397	11,650	
250-5-104-1230 RETIREMENT	4,387	285	6,407	7,060	3,217	7,237	
250-5-104-1240 UNEMPLOYMENT	29	0	45	48	26	50	
TOTAL SALARIES & BENEFITS	45,895	285	68,718	75,779	37,903	78,361	
<u>OTHER EXPENSES</u>							
250-5-104-3100 SUPPLIES	0	579	0	5,000	0	500	
250-5-104-3810 COMPUTER SERVICE	36,968	46,826	26,667	50,000	26,411	10,000	
250-5-104-6415 RECORDS PRESERVATION	33,684	7,343	0	15,210	0	2,879	
250-5-104-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	0	3,000	0	500	
250-5-104-6900 CAPITAL OUTLAY	0	3,755	0	5,000	0	1	
TOTAL OTHER EXPENSES	70,652	58,503	26,667	78,210	26,411	13,880	
 TOTAL COUNTY CLERK	 116,547	 58,788	 95,384	 153,989	 64,315	 92,241	
 TOTAL GENERAL GOVERNMENT	 116,547	 58,788	 95,384	 153,989	 64,315	 92,241	
 TOTAL EXPENDITURES	 116,547	 58,788	 95,384	 153,989	 64,315	 92,241	 =====
 REVENUE OVER/ (UNDER) EXPENDITURES	 (26,751)	 11,925	 (16,835)	 (0)	 (29,963)	 0	 =====

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

251-COURT REPORTER SERVICES

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
251-4403 COUNTY CLERK	8,826	9,958	11,484	10,000	6,075	10,000	
251-4405 DISTRICT CLERK	<u>15,671</u>	<u>15,488</u>	<u>15,593</u>	<u>15,000</u>	<u>8,166</u>	<u>15,000</u>	
TOTAL FEEES OF OFFICE	24,497	25,445	27,078	25,000	14,241	25,000	
<u>TRANSFERS</u>							
251-4999 SURPLUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,015</u>	<u>0</u>	<u>40,440</u>	
TOTAL TRANSFERS	0	0	0	28,015	0	40,440	
TOTAL REVENUES	24,497	25,445	27,078	53,015	14,241	65,440	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

251-COURT REPORTER SERVICES
 GENERAL GOVERNMENT
 MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
EXPENDITURES							
OTHER EXPENSES							
251-5-112-3100 SUPPLIES	0	0	0	1	0	1	
251-5-112-4830 COURT REPORTER FEES	11,498	16,581	7,652	53,012	14,754	65,437	
251-5-112-6510 FURN/EQUIP (LESS THAN 2,500)	0	0	0	1	0	1	
251-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	11,498	16,581	7,652	53,015	14,754	65,440	
TOTAL MISCELLANEOUS	11,498	16,581	7,652	53,015	14,754	65,440	
TOTAL GENERAL GOVERNMENT	11,498	16,581	7,652	53,015	14,754	65,440	
TOTAL EXPENDITURES	11,498	16,581	7,652	53,015	14,754	65,440	
REVENUE OVER/ (UNDER) EXPENDITURES	12,999	8,864	19,426	0	(513)	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

252-DARE PROGRAM

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
TRANSFERS							
252-4999 SURPLUS	0	0	0	7,469	0	7,469	
TOTAL TRANSFERS	0	0	0	7,469	0	7,469	
TOTAL REVENUES	0	0	0	7,469	0	7,469	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

252-DARE PROGRAM
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
252-5-112-6500 OTHER	499	1,979	0	7,469	0	7,469	
TOTAL OTHER EXPENSES	499	1,979	0	7,469	0	7,469	
TOTAL MISCELLANEOUS	499	1,979	0	7,469	0	7,469	
TOTAL GENERAL GOVERNMENT	499	1,979	0	7,469	0	7,469	
TOTAL EXPENDITURES	499	1,979	0	7,469	0	7,469	
REVENUE OVER/ (UNDER) EXPENDITURES	(499)	(1,979)	0	0	0	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

254-CO RECORDS MGT & PRES

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
254-4403 COUNTY CLERK	8,158	8,899	10,330	8,000	5,536	8,000	
254-4405 DISTRICT CLERK	<u>21,887</u>	<u>21,265</u>	<u>22,811</u>	<u>20,000</u>	<u>11,731</u>	<u>20,000</u>	
TOTAL FEEES OF OFFICE	30,045	30,164	33,141	28,000	17,266	28,000	
<u>TRANSFERS</u>							
254-4999 SURPLUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>96,217</u>	<u>0</u>	<u>53,448</u>	
TOTAL TRANSFERS	0	0	0	96,217	0	53,448	
TOTAL REVENUES	30,045	30,164	33,141	124,217	17,266	81,448	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

255-SECURITY SERVICE FEE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
255-4403 COUNTY CLERK	16,268	16,009	10,109	15,000	4,873	15,000	
255-4405 DISTRICT CLERK	14,422	14,448	14,443	14,000	6,616	14,000	
255-4407 JP 1	1,799	1,852	2,259	1,700	56	1,700	
255-4408 JP 2	1,855	1,815	2,307	1,700	69	1,700	
255-4409 JP 3	1,949	1,908	2,336	1,700	123	1,700	
255-4410 JP 4	1,741	1,838	2,260	1,700	43	1,700	
TOTAL FEES OF OFFICE	38,034	37,870	33,713	35,800	11,781	35,800	
<u>TRANSFERS</u>							
255-4901 TRANSFERS FROM OTHER FUNDS	45,000	30,000	10,000	30,144	30,144	50,000	
255-4999 SURPLUS	0	0	0	33,534	0	2,914	
TOTAL TRANSFERS	45,000	30,000	10,000	63,678	30,144	52,914	
TOTAL REVENUES	83,034	67,870	43,713	99,478	41,925	88,714	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

255-SECURITY SERVICE FEE
PUBLIC SAFETY
BAILIFF

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
255-5-307-1030 SALARY OTHER	43,248	46,001	48,549	58,000	27,226	59,200	
255-5-307-1035 LONGEVITY	400	625	750	875	168	0	
255-5-307-1039 CERTIFICATION PAY	1,800	1,800	2,400	2,400	1,385	2,400	
255-5-307-1041 STEP PAY	2,861	3,000	3,000	3,000	577	0	
255-5-307-1060 OVERTIME	1,134	1,518	847	2,000	0	2,000	
255-5-307-1210 SOCIAL SECURITY	3,060	3,277	3,438	4,109	1,819	3,943	
255-5-307-1211 MEDICARE	716	766	804	961	425	922	
255-5-307-1220 HEALTH INSURANCE	110	120	110	10,700	60	11,650	
255-5-307-1230 RETIREMENT	6,568	7,059	7,425	8,689	3,792	8,338	
255-5-307-1240 UNEMPLOYMENT	46	54	54	52	25	57	
TOTAL SALARIES & BENEFITS	<u>59,943</u>	<u>64,221</u>	<u>67,377</u>	<u>90,786</u>	<u>35,476</u>	<u>88,511</u>	
<u>OTHER EXPENSES</u>							
255-5-307-6500 OTHER	0	0	0	1,000	429	202	
255-5-307-6550 CONTINGENCY	0	0	0	2,692	0	0	
255-5-307-6900 CAPITAL OUTLAY	0	0	5,900	5,000	0	1	
TOTAL OTHER EXPENSES	<u>0</u>	<u>0</u>	<u>5,900</u>	<u>8,692</u>	<u>429</u>	<u>203</u>	
TOTAL BAILIFF	59,943	64,221	73,277	99,478	35,905	88,714	
TOTAL PUBLIC SAFETY	59,943	64,221	73,277	99,478	35,905	88,714	
TOTAL EXPENDITURES	59,943	64,221	73,277	99,478	35,905	88,714	
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	23,090	3,649	(29,564)	0	6,020	0	
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

256-JUSTICE CRT BLDG SEC FUND

				(----- 2025 -----)	(----- 2026 -----)		
REVENUES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
256-4743 JUSTICE CRT BLDG SEC REVENUE	262	234	159	250	96	200	
TOTAL MISCELLANEOUS	262	234	159	250	96	200	
TRANSFERS							
256-4999 SURPLUS	0	0	0	27,539	0	27,698	
TOTAL TRANSFERS	0	0	0	27,539	0	27,698	
TOTAL REVENUES	262	234	159	27,789	96	27,898	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

256-JUSTICE CRT BLDG SEC FUND
 GENERAL GOVERNMENT
 MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
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	3,000	0	3,000	
256-5-112-6550 CONTINGENCY	0	0	0	6,789	0	6,898	
256-5-112-6900 CAPITAL OUTLAY	0	0	0	3,000	0	3,000	
TOTAL OTHER EXPENSES	0	0	0	27,789	0	27,898	
TOTAL MISCELLANEOUS	0	0	0	27,789	0	27,898	
TOTAL GENERAL GOVERNMENT	0	0	0	27,789	0	27,898	
TOTAL EXPENDITURES	0	0	0	27,789	0	27,898	
REVENUE OVER/ (UNDER) EXPENDITURES	262	234	159	0	96	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

257-HISTORICAL COMMISSION

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
TRANSFERS							
257-4901 TRANSFERS FROM OTHER FUNDS	0	0	7,000	0	0	0	
257-4999 SURPLUS	0	0	0	430	0	2,530	
TOTAL TRANSFERS	0	0	7,000	430	0	2,530	
TOTAL REVENUES	0	0	7,000	430	0	2,530	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

257-HISTORICAL COMMISSION
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
257-5-112-6500 OTHER	26	0	4,900	429	0	2,529	
257-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	26	0	4,900	430	0	2,530	
TOTAL MISCELLANEOUS	26	0	4,900	430	0	2,530	
TOTAL GENERAL GOVERNMENT	26	0	4,900	430	0	2,530	
TOTAL EXPENDITURES	26	0	4,900	430	0	2,530	
REVENUE OVER/ (UNDER) EXPENDITURES	(26)	0	2,100	0	0	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

259-PRE-TRIAL DIVERSION

				(----- 2025 -----)	(----- 2026 -----)		
REVENUES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
259-4720 OTHER REVENUE	21,750	11,850	37,611	15,000	22,523	30,000	
TOTAL MISCELLANEOUS	21,750	11,850	37,611	15,000	22,523	30,000	
TRANSFERS							
259-4999 SURPLUS	0	0	0	26,232	0	65,843	
TOTAL TRANSFERS	0	0	0	26,232	0	65,843	
TOTAL REVENUES	21,750	11,850	37,611	41,232	22,523	95,843	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

259-PRE-TRIAL DIVERSION
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
SALARIES & BENEFITS							
259-5-112-1030 SALARY OTHER	24,852	0	0	0	0	1	
259-5-112-1035 LONGEVITY	649	0	0	0	0	1	
259-5-112-1037 PRE-TRIAL DIVERSION SUPPLEMENT	4,615	0	0	0	0	14,240	
259-5-112-1041 STEP PAY	1,731	0	0	0	0	1	
259-5-112-1210 SOCIAL SECURITY	1,901	0	0	0	0	883	
259-5-112-1211 MEDICARE	445	0	0	0	0	207	
259-5-112-1220 HEALTH INSURANCE	6,259	0	0	0	0	1	
259-5-112-1230 RETIREMENT	4,514	0	0	0	0	1,868	
259-5-112-1240 UNEMPLOYMENT	44	0	0	0	0	13	
TOTAL SALARIES & BENEFITS	45,010	0	0	0	0	17,215	
OTHER EXPENSES							
259-5-112-6500 OTHER	0	0	0	41,232	0	78,628	
TOTAL OTHER EXPENSES	0	0	0	41,232	0	78,628	
TOTAL MISCELLANEOUS	45,010	0	0	41,232	0	95,843	
TOTAL GENERAL GOVERNMENT	45,010	0	0	41,232	0	95,843	
TOTAL EXPENDITURES	45,010	0	0	41,232	0	95,843	
REVENUE OVER/ (UNDER) EXPENDITURES	(23,260)	11,850	37,611	0	22,523	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

262-CO & DIST COURT TECH FUND

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
262-4403 COUNTY CLERK	619	316	487	300	112	300	
262-4405 DISTRICT CLERK	<u>770</u>	<u>813</u>	<u>802</u>	<u>700</u>	<u>30</u>	<u>700</u>	
TOTAL FEEES OF OFFICE	1,389	1,129	1,289	1,000	142	1,000	
<u>TRANSFERS</u>							
262-4999 SURPLUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,106</u>	<u>0</u>	<u>3,260</u>	
TOTAL TRANSFERS	0	0	0	5,106	0	3,260	
TOTAL REVENUES	1,389	1,129	1,289	6,106	142	4,260	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

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

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
262-5-112-6500 OTHER	0	0	0	3,106	0	760	
262-5-112-6510 FURN/EQUIP (LESS THAN 2,500)	260	0	2,935	2,000	0	1,000	
262-5-112-6900 CAPITAL OUTLAY	0	0	0	1,000	0	2,500	
TOTAL OTHER EXPENSES	260	0	2,935	6,106	0	4,260	
5-112-6500 OTHER							
PERMANENT NOTES: For Court Technological Enhancements (CCP 102.0169)							
TOTAL CO&DIST COURT TECH FUND	260	0	2,935	6,106	0	4,260	
TOTAL GENERAL GOVERNMENT	260	0	2,935	6,106	0	4,260	
TOTAL EXPENDITURES	260	0	2,935	6,106	0	4,260	
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	1,129	1,129	(1,646)	0	142	0	
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

264-COURT RECORDS PRES

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
264-4403 COUNTY CLERK	175	5,720	14	2,000	0	100	
264-4404 DISTRICT CLERK	<u>1,258</u>	<u>613</u>	<u>317</u>	<u>1,000</u>	<u>159</u>	<u>300</u>	
TOTAL FEEES OF OFFICE	1,433	6,333	332	3,000	159	400	
<u>TRANSFERS</u>							
264-4999 SURPLUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,984</u>	<u>0</u>	<u>46,315</u>	
TOTAL TRANSFERS	0	0	0	43,984	0	46,315	
TOTAL REVENUES	1,433	6,333	332	46,984	159	46,715	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

264-COURT RECORDS PRES
GENERAL GOVERNMENT
COURT REC PRESERVATION

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
264-5-112-3300 UTILITIES	0	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	33,984	0	33,715	
TOTAL OTHER EXPENSES	0	0	0	46,984	0	46,715	
5-112-6500 OTHER							
PERMANENT NOTES: To digitize court records and preserve from natural disasters.							
TOTAL COURT REC PRESERVATION	0	0	0	46,984	0	46,715	
TOTAL GENERAL GOVERNMENT	0	0	0	46,984	0	46,715	
TOTAL EXPENDITURES	0	0	0	46,984	0	46,715	
REVENUE OVER/ (UNDER) EXPENDITURES	1,433	6,333	332	0	159	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

265-DISTRICT CLERK TECHNOLOGY

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEs OF OFFICE</u>							
265-4405 DISTRICT CLERK TECHNOLOGY FEE	1,329	719	316	1,000	149	300	
TOTAL FEEs OF OFFICE	<u>1,329</u>	<u>719</u>	<u>316</u>	<u>1,000</u>	<u>149</u>	<u>300</u>	
<u>TRANSFERS</u>							
265-4999 SURPLUS	0	0	0	59,741	0	59,122	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,741</u>	<u>0</u>	<u>59,122</u>	
TOTAL REVENUES	1,329	719	316	60,741	149	59,422	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

265-DISTRICT CLERK TECHNOLOGY
GENERAL GOVERNMENT
MISCELLANEOUS

						(----- 2025 -----)	(----- 2026 -----)
		2022	2023	2024	CURRENT	Y-T-D	REQUESTED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
EXPENDITURES							PROPOSED
							BUDGET
OTHER EXPENSES							
265-5-112-3100	SUPPLIES	0	0	0	1,000	0	1,000
265-5-112-6500	OTHER	0	0	0	5,000	0	5,000
265-5-112-6510	FURN/EQUIP (LESS THAN 1,000)	0	0	935	5,000	0	5,000
265-5-112-6550	CONTINGENCY	0	0	0	44,741	0	43,422
265-5-112-6900	CAPITAL OUTLAY	0	0	0	5,000	0	5,000
TOTAL OTHER EXPENSES		0	0	935	60,741	0	59,422
TOTAL MISCELLANEOUS		0	0	935	60,741	0	59,422
TOTAL GENERAL GOVERNMENT		0	0	935	60,741	0	59,422
TOTAL EXPENDITURES		0	0	935	60,741	0	59,422
		=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES		1,329	719	(619)	0	149	0
		=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

268-CHILD SAFETY FEE

REVENUES	(----- 2025 -----) (----- 2026 -----)						
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
COMMISSIONS AND FEES							
268-4510 CHILD SAFETY FEE REVENUE	36,827	37,965	37,937	37,000	20,605	37,000	
TOTAL COMMISSIONS AND FEES	<u>36,827</u>	<u>37,965</u>	<u>37,937</u>	<u>37,000</u>	<u>20,605</u>	<u>37,000</u>	
TRANSFERS							
268-4999 SURPLUS	0	0	0	82,278	0	116,161	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,278</u>	<u>0</u>	<u>116,161</u>	
TOTAL REVENUES	36,827	37,965	37,937	119,278	20,605	153,161	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

268-CHILD SAFETY FEE
GENERAL GOVERNMENT
CHILD SAFETY FEE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
268-5-103-6500 OTHER	16,909	4,432	4,054	50,000	0	50,000	
268-5-103-6550 CONTINGENCY	0	0	0	69,278	0	103,161	
TOTAL OTHER EXPENSES	16,909	4,432	4,054	119,278	0	153,161	
TOTAL CHILD SAFETY FEE	16,909	4,432	4,054	119,278	0	153,161	
TOTAL GENERAL GOVERNMENT	16,909	4,432	4,054	119,278	0	153,161	
TOTAL EXPENDITURES	16,909	4,432	4,054	119,278	0	153,161	
REVENUE OVER/ (UNDER) EXPENDITURES	19,919	33,533	33,883	0	20,605	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

281-GUARDIANSHIP

				(----- 2025 -----)	(----- 2026 -----)		
REVENUES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
COMMISSIONS AND FEES							
281-4505 GUARDIANSHIP FEE	4,819	4,460	4,860	4,500	2,740	4,500	
TOTAL COMMISSIONS AND FEES	4,819	4,460	4,860	4,500	2,740	4,500	
TRANSFERS							
281-4999 SURPLUS	0	0	0	57,889	0	62,759	
TOTAL TRANSFERS	0	0	0	57,889	0	62,759	
TOTAL REVENUES	4,819	4,460	4,860	62,389	2,740	67,259	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

281-GUARDIANSHIP
GENERAL GOVERNMENT
GUARDIANSHIP

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
281-5-112-4801 COURT APPOINTED ATTORNEYS	0	0	0	10,000	0	10,000	
281-5-112-6500 OTHER	0	0	0	1	0	1	
281-5-112-6550 CONTINGENCY	0	0	0	52,388	0	57,258	
TOTAL OTHER EXPENSES	0	0	0	62,389	0	67,259	
TOTAL GUARDIANSHIP	0	0	0	62,389	0	67,259	
TOTAL GENERAL GOVERNMENT	0	0	0	62,389	0	67,259	
TOTAL EXPENDITURES	0	0	0	62,389	0	67,259	
REVENUE OVER/ (UNDER) EXPENDITURES	4,819	4,460	4,860	0	2,740	0	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

283-911 ETCOG APPROPRIATION

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS	_____	_____	_____	_____	_____	_____	_____
INTERGOVERNMENTAL	_____	_____	_____	_____	_____	_____	_____
TRANSFERS	_____	_____	_____	_____	_____	_____	_____
283-4999 SURPLUS	0	0	0	398,300	0	398,300	_____
TOTAL TRANSFERS	0	0	0	398,300	0	398,300	_____
TOTAL REVENUES	0	0	0	398,300	0	398,300	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

283-911 ETCOG APPROPRIATION
PUBLIC SAFETY
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
283-5-305-6500 OTHER	0	0	0	200,000	0	200,000	
283-5-305-6900 CAPITAL OUTLAY	0	0	0	198,300	0	198,300	
TOTAL OTHER EXPENSES	0	0	0	398,300	0	398,300	
TOTAL MISCELLANEOUS	0	0	0	398,300	0	398,300	
TOTAL PUBLIC SAFETY	0	0	0	398,300	0	398,300	
TOTAL EXPENDITURES	0	0	0	398,300	0	398,300	
	=====	=====	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

300-DA DRUG FORFEITURE

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
300-4750 INTEREST	667	953	718	1,000	221	500	
300-4790 FORFEITURES	4,871	112	4,482	4,000	0	1,000	
TOTAL MISCELLANEOUS	5,538	1,065	5,200	5,000	221	1,500	
TRANSFERS							
300-4999 SURPLUS	0	0	0	25,488	0	11,603	
TOTAL TRANSFERS	0	0	0	25,488	0	11,603	
TOTAL REVENUES	5,538	1,065	5,200	30,488	221	13,103	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

300-DA DRUG FORFEITURE
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES & BENEFITS</u>							
300-5-112-1030 SALARY OTHER	19,710	46,563	24,931	1	0	1	
300-5-112-1035 LONGEVITY	476	1,500	785	1	0	1	
300-5-112-1037 DA DRUG FORF SUPPLEMENT	3,384	17,728	12,240	14,240	6,120	1	
300-5-112-1040 SALARY HOURLY	0	0	0	1	0	1	
300-5-112-1041 STEP PAY	1,269	3,000	1,477	1	0	1	
300-5-112-1060 OVERTIME	0	0	0	1	0	1	
300-5-112-1210 SOCIAL SECURITY	1,488	4,122	2,353	883	364	1	
300-5-112-1211 MEDICARE	348	964	551	207	85	1	
300-5-112-1220 HEALTH INSURANCE	4,490	11,458	3,414	1	713	1	
300-5-112-1230 RETIREMENT	3,034	8,967	5,794	1,868	800	1	
300-5-112-1240 UNEMPLOYMENT	0	53	20	13	0	1	
TOTAL SALARIES & BENEFITS	34,200	94,353	51,564	17,216	8,082	11	
<u>OTHER EXPENSES</u>							
300-5-112-6500 OTHER	7,003	3,136	4,521	13,271	627	8,092	
300-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	5,000	
TOTAL OTHER EXPENSES	7,003	3,136	4,521	13,272	627	13,092	
TOTAL MISCELLANEOUS	41,204	97,490	56,085	30,488	8,709	13,103	
TOTAL GENERAL GOVERNMENT	41,204	97,490	56,085	30,488	8,709	13,103	
TOTAL EXPENDITURES	41,204	97,490	56,085	30,488	8,709	13,103	
REVENUE OVER/ (UNDER) EXPENDITURES	(35,666)	(96,425)	(50,885)	(0)	(8,488)	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

301-SHERIFF FORFEITURE-LOCAL

				(------ 2025 -----)		(------ 2026 -----)	
REVENUES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
301-4721 SALE OF EQUIPMEN/PROPERTY	8,001	0	0	0	0	0	
301-4750 INTEREST	81	239	544	200	273	200	
301-4790 FORFEITURES	0	0	2,099	0	0	0	
TOTAL MISCELLANEOUS	8,082	239	2,642	200	273	200	
 <u>TRANSFERS</u>							
301-4999 SURPLUS	0	0	0	24,274	0	26,727	
TOTAL TRANSFERS	0	0	0	24,274	0	26,727	
TOTAL REVENUES	8,082	239	2,642	24,474	273	26,927	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

301-SHERIFF FORFEITURE-LOCAL
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
EXPENDITURES							
OTHER EXPENSES							
301-5-112-6500 OTHER	0	2,652	189	19,474	2,240	21,927	
301-5-112-6900 CAPITAL OUTLAY	0	0	0	5,000	0	5,000	
TOTAL OTHER EXPENSES	0	2,652	189	24,474	2,240	26,927	
TOTAL MISCELLANEOUS	0	2,652	189	24,474	2,240	26,927	
TOTAL GENERAL GOVERNMENT	0	2,652	189	24,474	2,240	26,927	
TOTAL EXPENDITURES	0	2,652	189	24,474	2,240	26,927	
REVENUE OVER/ (UNDER) EXPENDITURES	8,082	(2,413)	2,453	0	(1,967)	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

303-DA FORFEITURE - FEDERAL

REVENUES	(----- 2025 -----) (----- 2026 -----) CURRENT Y-T-D REQUESTED PROPOSED BUDGET ACTUAL BUDGET BUDGET						
	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL				
MISCELLANEOUS							
303-4790 FORFEITURES	3,018	3,377	9,686	3,000	0	3,000	
TOTAL MISCELLANEOUS	<u>3,018</u>	<u>3,377</u>	<u>9,686</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>	
TRANSFERS							
303-4999 SURPLUS	0	0	0	18,343	0	12,029	
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,343</u>	<u>0</u>	<u>12,029</u>	
TOTAL REVENUES	3,018	3,377	9,686	21,343	0	15,029	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

303-DA FORFEITURE - FEDERAL
JUDICIAL
DISTRICT ATTORNEY

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
303-5-204-6500 OTHER	0	0	14,000	16,343	10,415	10,029	
303-5-204-6900 CAPITAL OUTLAY	0	0	0	5,000	0	5,000	
TOTAL OTHER EXPENSES	0	0	14,000	21,343	10,415	15,029	
TOTAL DISTRICT ATTORNEY	0	0	14,000	21,343	10,415	15,029	
TOTAL JUDICIAL	0	0	14,000	21,343	10,415	15,029	
TOTAL EXPENDITURES	0	0	14,000	21,343	10,415	15,029	
REVENUE OVER/ (UNDER) EXPENDITURES	3,018	3,377	(4,314)	0	(10,415)	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

400-PERMANENT IMPROVEMENT

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
<u>MISCELLANEOUS</u>							
400-4720 OTHER REVENUE	30	0	0	0	0	0	
400-4750 INTEREST	31,790	102,109	112,234	50,000	48,002	50,000	
TOTAL MISCELLANEOUS	31,821	102,109	112,234	50,000	48,002	50,000	
<u>TRANSFERS</u>							
400-4901 TRSF FROM OTHER FUNDS	0	0	0	1,532,979	0	0	
400-4999 SURPLUS	0	0	0	500,002	0	1,302,545	
TOTAL TRANSFERS	0	0	0	2,032,981	0	1,302,545	
TOTAL REVENUES	31,821	102,109	112,234	2,082,981	48,002	1,352,545	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

400-PERMANENT IMPROVEMENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
400-5-109-6550 CONTINGENCY	0	0	0	0	0	602,542	
400-5-109-6910 CAPITAL IMPROVEMENTS	188,023	19,276	34,807	500,000	60,088	500,000	
400-5-109-6911 REPAIRS	0	17,515	5,900	50,000	0	50,000	
400-5-109-6925 CIVIC CENTER PROJECT	0	0	0	1	51,901	1	
400-5-109-6926 CAPITAL PURCHASES	18,817	7,625	0	1	0	1	
400-5-109-6927 EXPO CENTER PROJECT	0	0	0	1,332,979	0	1	
400-5-109-6928 AGRI-LIFE EXTENSION PROJECT	0	0	0	200,000	0	200,000	
TOTAL OTHER EXPENSES	206,840	44,416	40,707	2,082,981	111,989	1,352,545	
TOTAL COURTHOUSE/ANNEXES	206,840	44,416	40,707	2,082,981	111,989	1,352,545	
TOTAL GENERAL GOVERNMENT	206,840	44,416	40,707	2,082,981	111,989	1,352,545	
TOTAL EXPENDITURES	206,840	44,416	40,707	2,082,981	111,989	1,352,545	
REVENUE OVER/ (UNDER) EXPENDITURES	(175,019)	57,693	71,527	0	(63,987)	0	

ANDERSON COUNTY, TX
 PROPOSED BUDGET WORKSHEET
 AS OF: JUNE 30TH, 2025

500-INTEREST & SINKING

					(----- 2025 -----)	(----- 2026 -----)		
REVENUES		2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>								
500-4110	TAXES - CURRENT	2,169,721	2,473,988	1,650,964	1,665,011	1,030,890	1,606,000	
500-4112	TAXES DELINQUENT	27,104	27,746	32,750	15,000	16,899	15,000	
500-4115	PENALTY & INTEREST	29,032	35,004	31,302	0	19,696	0	
TOTAL TAXES		2,225,857	2,536,738	1,715,016	1,680,011	1,067,485	1,621,000	
<u>MISCELLANEOUS</u>								
500-4750	INTEREST - NOW	19,894	7,333	10,794	0	5,617	5,000	
TOTAL MISCELLANEOUS		19,894	7,333	10,794	0	5,617	5,000	
<u>TRANSFERS</u>								
500-4999	SURPLUS	0	0	0	429,089	0	480,001	
TOTAL TRANSFERS		0	0	0	429,089	0	480,001	
TOTAL REVENUES		2,245,751	2,544,071	1,725,810	2,109,100	1,073,102	2,106,001	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

500-INTEREST & SINKING
GENERAL GOVERNMENT
DEBT SERVICE

		(------ 2025 -----) (------ 2026 -----)					
		2022	2023	2024	CURRENT	Y-T-D	REQUESTED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
							BUDGET
OTHER EXPENSES							
500-5-120-5100	PRINCIPAL PAYMENTS	1,040,000	1,070,000	1,130,000	935,000	935,000	970,000
500-5-120-5101	INTEREST PAYMENTS	768,350	1,047,014	883,725	674,100	346,400	636,000
500-5-120-6550	CONTINGENCY	0	0	0	500,000	0	500,000
500-5-120-7000	TRANSFER TO OTHER FUNDS	0	0	84,898	0	0	1
TOTAL OTHER EXPENSES		1,808,350	2,117,014	2,098,623	2,109,100	1,281,400	2,106,001
TOTAL DEBT SERVICE		1,808,350	2,117,014	2,098,623	2,109,100	1,281,400	2,106,001
TOTAL GENERAL GOVERNMENT		1,808,350	2,117,014	2,098,623	2,109,100	1,281,400	2,106,001
TOTAL EXPENDITURES		1,808,350	2,117,014	2,098,623	2,109,100	1,281,400	2,106,001
		=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES		437,401	427,057	(372,813)	0	(208,298)	0
		=====	=====	=====	=====	=====	=====

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

600-INSURANCE 501 (C) TRUST

				(----- 2025 -----)	(----- 2026 -----)		
REVENUES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
MISCELLANEOUS							
600-4750 INTEREST	157	342	582	150	290	250	
TOTAL MISCELLANEOUS	157	342	582	150	290	250	
TRANSFERS							
600-4999 SURPLUS	0	0	0	89,356	0	89,937	
TOTAL TRANSFERS	0	0	0	89,356	0	89,937	
TOTAL REVENUES	157	342	582	89,506	290	90,187	

ANDERSON COUNTY, TX
PROPOSED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2025

600-INSURANCE 501(C) TRUST
GENERAL GOVERNMENT
MISCELLANEOUS

	2022	2023	2024	(----- 2025 -----)	(----- 2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
600-5-112-4100 INSURANCE	0	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	89,503	0	90,184	
600-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	1	0	1	
TOTAL OTHER EXPENSES	0	0	0	89,506	0	90,187	
TOTAL MISCELLANEOUS	0	0	0	89,506	0	90,187	
TOTAL GENERAL GOVERNMENT	0	0	0	89,506	0	90,187	
TOTAL EXPENDITURES	0	0	0	89,506	0	90,187	
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	157	342	582	0	290	0	
	=====	=====	=====	=====	=====	=====	=====

**Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026**

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
GENERAL FUND			
<u>County Auditor's Office</u>			
6 positions			
First Assistant County Auditor	57,417.50	58,617.50	1,200.00
Assistant County Auditor	55,277.08	56,477.08	1,200.00
Assistant County Auditor	48,889.03	50,089.03	1,200.00
Assistant County Auditor	47,600.00	48,800.00	1,200.00
Assistant County Auditor	46,734.57	47,934.57	1,200.00
Assistant County Auditor	46,135.60	47,335.60	1,200.00
Total 100-5-100-1030	<u>\$ 302,053.78</u>	<u>\$ 309,253.78</u>	<u>\$ 7,200.00</u>
 <u>County Judge's Office</u>			
1 position			
Administrative Assistant	44,081.39	47,281.39	3,200.00
Total 100-5-101-1030	<u>\$ 44,081.39</u>	<u>\$ 47,281.39</u>	<u>\$ 3,200.00</u>
 <u>County Treasurer's Office</u>			
1 position			
Assistant County Treasurer	41,237.80	42,437.80	1,200.00
Total 100-5-102-1030	<u>\$ 41,237.80</u>	<u>\$ 42,437.80</u>	<u>\$ 1,200.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	2025 Base Position Budget	Proposed 2026 Base Position Budget	Increase
<u>Tax Assessor/Collector</u>			
12 positions			
Bookkeeper	48,428.43	49,628.43	1,200.00
Auto Chief Deputy	46,144.00	47,344.00	1,200.00
Tax Chief Deputy	45,144.00	46,344.00	1,200.00
Tax Clerk	41,015.53	42,215.53	1,200.00
Tax Clerk	40,902.58	42,102.58	1,200.00
Tax Clerk	40,128.49	41,328.49	1,200.00
Tax Clerk	39,467.36	40,667.36	1,200.00
Tax Clerk	39,467.36	40,667.36	1,200.00
Tax Clerk	39,467.36	40,667.36	1,200.00
Tax Clerk	39,467.36	40,667.36	1,200.00
Tax Clerk	39,467.36	40,667.36	1,200.00
Tax Clerk	39,467.36	40,667.36	1,200.00
Total 100-5-103-1030	<u>\$ 498,567.19</u>	<u>\$ 512,967.19</u>	<u>\$ 14,400.00</u>
 <u>County Clerk</u>			
8 positions			
Bookkeeper	43,560.05	44,760.05	1,200.00
Deputy County Clerk	39,987.35	41,187.35	1,200.00
Deputy County Clerk	39,000.00	40,200.00	1,200.00
Deputy County Clerk	39,000.00	40,200.00	1,200.00
Deputy County Clerk	39,000.00	40,200.00	1,200.00
Deputy County Clerk	39,000.00	40,200.00	1,200.00
Deputy County Clerk	39,000.00	40,200.00	1,200.00
Deputy County Clerk	39,000.00	40,200.00	1,200.00
Total 100-5-104-1030	<u>\$ 317,547.40</u>	<u>\$ 327,147.40</u>	<u>\$ 9,600.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>Commissioners/Indigent Healthcare</u>			
1 position			
Administrative Assistant (100-5-105-1030)	22,980.45	23,580.45	600.00
Indigent Coordinator (100-5-403-1030)	22,980.45	23,580.45	600.00
Position Total	<u>\$ 45,960.90</u>	<u>\$ 47,160.90</u>	<u>\$ 1,200.00</u>
 <u>District Clerk</u>			
7 positions			
Deputy District Clerk	40,463.71	41,663.71	1,200.00
Deputy District Clerk	40,127.53	41,327.53	1,200.00
Deputy District Clerk	39,689.62	40,889.62	1,200.00
Deputy District Clerk	39,000.00	40,200.00	1,200.00
Deputy District Clerk	39,000.00	40,200.00	1,200.00
Deputy District Clerk	39,000.00	40,200.00	1,200.00
Deputy District Clerk	39,000.00	40,200.00	1,200.00
Total 100-5-106-1030	<u>\$ 276,280.86</u>	<u>\$ 284,680.86</u>	<u>\$ 8,400.00</u>
 <u>Courthouse-Maint.</u>			
4 positions			
CH Maint. Supervisor	41,600.00	42,800.00	1,200.00
Maintenance	39,000.00	40,200.00	1,200.00
Maintenance	37,828.28	39,028.28	1,200.00
Maintenance	37,000.00	38,200.00	1,200.00
Total 100-5-109-1030	<u>\$ 155,428.28</u>	<u>\$ 160,228.28</u>	<u>\$ 4,800.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>Election</u>			
3 positions			
Election Administrator	45,600.00	48,800.00	3,200.00
Election Clerk	39,000.00	40,200.00	1,200.00
Election Clerk	39,000.00	40,200.00	1,200.00
Total 100-5-110-1030	<u>\$ 123,600.00</u>	<u>\$ 129,200.00</u>	<u>\$ 5,600.00</u>
 <u>Bail Bond Supplement</u>			
1 position			
Coordinator Supplement	2,400.00	2,400.00	
Total 100-5-112-1037	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>	
 <u>City Supplement</u>			
1 position			
Coordinator Supplement	1,200.00	1,200.00	
Total 100-5-112-1038	<u>\$ 1,200.00</u>	<u>\$ 1,200.00</u>	
 <u>Indigent Defense Supplement</u>			
1 position			
Coordinator Supplement	2,038.14	2,038.14	
Total 100-5-112-1039	<u>\$ 2,038.14</u>	<u>\$ 2,038.14</u>	

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

		<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>Information Technology</u>				
3 positions				
	IT Director	71,984.56	73,184.56	1,200.00
	Assistant IT Director	49,600.00	53,800.00	4,200.00
	IT Assistant	49,171.12	52,371.12	3,200.00
	Total 100-5-115-1030	<u>\$ 170,755.68</u>	<u>\$ 179,355.68</u>	<u>\$ 8,600.00</u>
 <u>Collections</u>				
1 position				
	Collection Administrator	43,560.05	44,760.05	1,200.00
	Total 100-5-116-1030	<u>\$ 43,560.05</u>	<u>\$ 44,760.05</u>	<u>\$ 1,200.00</u>
 <u>County Court at Law</u>				
2 positions				
	Administrator Assistant	44,081.39	47,281.39	3,200.00
	Total 100-5-201-1030	<u>\$ 44,081.39</u>	<u>\$ 47,281.39</u>	<u>\$ 3,200.00</u>
	Court Reporter	90,000.00	91,200.00	1,200.00
	Total 100-5-201-1031	<u>\$ 90,000.00</u>	<u>\$ 91,200.00</u>	<u>\$ 1,200.00</u>

**Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026**

	2025 Base Position Budget	Proposed 2026 Base Position Budget	Increase
<u>District Court</u>			
7 positions			
Court Coordinator	53,600.00	54,800.00	1,200.00
Court Coordinator	53,062.63	54,262.63	1,200.00
Court Coordinator	47,274.50	48,474.50	1,200.00
Total 100-5-202-1030	<u>\$ 153,937.13</u>	<u>\$ 157,537.13</u>	<u>\$ 3,600.00</u>
Court Reporter - 3rd District	40,914.21	42,114.21	1,200.00
Court Reporter - 87th District	52,268.56	53,468.56	1,200.00
Court Reporter - 349th District	71,410.89	72,610.89	1,200.00
Court Reporter - 369th District	44,211.43	45,411.43	1,200.00
Total 100-5-202-1031	<u>\$ 208,805.09</u>	<u>\$ 213,605.09</u>	<u>\$ 4,800.00</u>
<u>District Attorney</u>			
14 positions			
First Assistant District Attorney	75,143.83	76,343.83	1,200.00
Assistant District Attorney	75,143.83	76,343.83	1,200.00
Assistant District Attorney	75,143.83	76,343.83	1,200.00
Assistant District Attorney	75,143.83	76,343.83	1,200.00
Investigator	55,854.55	57,054.55	1,200.00
Investigator	55,854.55	57,054.55	1,200.00
Drug Forfeiture Administrator	46,200.00	47,400.00	1,200.00
Para-legal	44,218.02	45,418.02	1,200.00
Para-legal	44,218.02	45,418.02	1,200.00
Para-legal	44,218.02	45,418.02	1,200.00
Para-legal	44,218.02	45,418.02	1,200.00

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>District Attorney (cont.)</u>			
Administrative Assistant	44,218.02	45,418.02	1,200.00
Crime Victim Coordinator	46,116.88	47,316.88	1,200.00
VAWA Coordinator	61,111.84	62,311.84	1,200.00
	786,803.24	803,603.24	16,800.00
Grant Funded Positions	(107,228.72)	(109,628.72)	(2,400.00)
Total 100-5-204-1030	<u>\$ 679,574.52</u>	<u>\$ 693,974.52</u>	<u>\$ 14,400.00</u>
 VAWA DA Supplement	 6,240.00	 6,240.00	
VAWA DA Supplement	6,240.00	6,240.00	
Total 100-5-204-1036	<u>\$ 12,480.00</u>	<u>\$ 12,480.00</u>	
 <u>Justice of the Peace - Pct. 1</u>			
1 position			
JP Chief Clerk	41,237.80	42,437.80	1,200.00
Total 100-5-205-1030	<u>\$ 41,237.80</u>	<u>\$ 42,437.80</u>	<u>\$ 1,200.00</u>
 <u>Justice of the Peace - Pct. 2</u>			
1 position			
JP Chief Clerk	42,591.08	43,791.08	1,200.00
Total 100-5-206-1030	<u>\$ 42,591.08</u>	<u>\$ 43,791.08</u>	<u>\$ 1,200.00</u>
 <u>Justice of the Peace - Pct. 3</u>			
1 position			
JP Chief Clerk	42,770.80	43,970.80	1,200.00
Total 100-5-207-1030	<u>\$ 42,770.80</u>	<u>\$ 43,970.80</u>	<u>\$ 1,200.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>Justice of the Peace - Pct. 4</u>			
1 position			
JP Chief Clerk	39,606.39	40,806.39	1,200.00
Total 100-5-208-030	<u>\$ 39,606.39</u>	<u>\$ 40,806.39</u>	<u>\$ 1,200.00</u>
<u>Emergency Management</u>			
2 positions			
EMC	46,116.88	49,316.88	3,200.00
Deputy EMC/Clerk	39,000.00	41,200.00	2,200.00
Total 100-5-300-1030	<u>\$ 85,116.88</u>	<u>\$ 90,516.88</u>	<u>\$ 5,400.00</u>
<u>Sheriff Dept.</u>			
44 positions			
Chief Deputy	65,660.00	66,860.00	1,200.00
Captain (01)	61,982.00	63,182.00	1,200.00
Captain (02)	61,982.00	63,182.00	1,200.00
Captain (03)	61,982.00	63,182.00	1,200.00
Investigator (01)	52,000.00	53,200.00	1,200.00
Investigator (02)	52,000.00	53,200.00	1,200.00
Investigator (03)	52,000.00	53,200.00	1,200.00
Investigator (04)	52,000.00	53,200.00	1,200.00
Investigator (05)	52,000.00	53,200.00	1,200.00
Sergeant/Bailiffs	52,000.00	53,200.00	1,200.00
Sergeant/Patrol (01)	52,000.00	53,200.00	1,200.00
Sergeant/Patrol (02)	52,000.00	53,200.00	1,200.00
Sergeant/Patrol (03)	52,000.00	53,200.00	1,200.00
Sergeant/Patrol (04)	52,000.00	53,200.00	1,200.00
Deputy (01)	49,600.00	50,800.00	1,200.00
Deputy (02)	49,600.00	50,800.00	1,200.00
Deputy (03)	49,600.00	50,800.00	1,200.00

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>Sheriff Dept. (cont.)</u>			
Deputy (04)	49,600.00	50,800.00	1,200.00
Deputy (05)	49,600.00	50,800.00	1,200.00
Deputy (06)	49,600.00	50,800.00	1,200.00
Deputy (07)	49,600.00	50,800.00	1,200.00
Deputy (08)	49,600.00	50,800.00	1,200.00
Deputy (09)	49,600.00	50,800.00	1,200.00
Deputy (10)	49,600.00	50,800.00	1,200.00
Deputy (11)	49,600.00	50,800.00	1,200.00
Deputy (12)	49,600.00	50,800.00	1,200.00
Deputy/Bailiff (01)	49,600.00	50,800.00	1,200.00
Deputy/Bailiff (02)	49,600.00	50,800.00	1,200.00
Deputy/Bailiff (03)	49,600.00	50,800.00	1,200.00
Deputy/Transport	49,600.00	50,800.00	1,200.00
Sex Offender Deputy	49,600.00	50,800.00	1,200.00
Deputy/Mental Health (01)	49,600.00	50,800.00	1,200.00
Deputy/Mental Health (02)	49,600.00	50,800.00	1,200.00
Deputy/Special Svc	49,600.00	50,800.00	1,200.00
Records Supervisor	42,237.80	43,437.80	1,200.00
Records Clerk (01)	39,000.00	40,200.00	1,200.00
Records Clerk (02)	39,000.00	40,200.00	1,200.00
Dispatch Supervisor	43,600.00	44,800.00	1,200.00
Dispatcher (01)	41,600.00	42,800.00	1,200.00
Dispatcher (02)	41,600.00	42,800.00	1,200.00
Dispatcher (03)	41,600.00	42,800.00	1,200.00
Dispatcher (04)	41,600.00	42,800.00	1,200.00
Dispatcher (05)	41,600.00	42,800.00	1,200.00
Exec. Admin. Asst.	44,964.61	46,164.61	1,200.00
Total 100-5-305-1030	<u>\$ 2,180,408.41</u>	<u>\$ 2,233,208.41</u>	<u>\$ 52,800.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base</u> <u>Position Budget</u>	<u>Proposed</u> <u>2026 Base</u> <u>Position Budget</u>	<u>Increase</u>
<u>County Jail</u>			
34 positions			
Jail Lt.	51,600.00	52,800.00	1,200.00
Master Sgt.	49,600.00	50,800.00	1,200.00
Jail Sgt. (01)	48,600.00	49,800.00	1,200.00
Jail Sgt. (02)	48,600.00	49,800.00	1,200.00
Jail Sgt. (03)	48,600.00	49,800.00	1,200.00
Jail Sgt. (04)	48,600.00	49,800.00	1,200.00
Jail Maint.	47,600.00	48,800.00	1,200.00
Jailer (01)	45,600.00	46,800.00	1,200.00
Jailer (02)	45,600.00	46,800.00	1,200.00
Jailer (03)	45,600.00	46,800.00	1,200.00
Jailer (04)	45,600.00	46,800.00	1,200.00
Jailer (05)	45,600.00	46,800.00	1,200.00
Jailer (06)	45,600.00	46,800.00	1,200.00
Jailer (07)	45,600.00	46,800.00	1,200.00
Jailer (08)	45,600.00	46,800.00	1,200.00
Jailer (09)	45,600.00	46,800.00	1,200.00
Jailer (10)	45,600.00	46,800.00	1,200.00
Jailer (11)	45,600.00	46,800.00	1,200.00
Jailer (12)	45,600.00	46,800.00	1,200.00
Jailer (13)	45,600.00	46,800.00	1,200.00
Jailer (14)	45,600.00	46,800.00	1,200.00
Jailer (15)	45,600.00	46,800.00	1,200.00
Jailer (16)	45,600.00	46,800.00	1,200.00
Jailer (17)	45,600.00	46,800.00	1,200.00

**Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026**

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>County Jail (cont.)</u>			
Jailer (18)	45,600.00	46,800.00	1,200.00
Jailer (19)	45,600.00	46,800.00	1,200.00
Jailer (20)	45,600.00	46,800.00	1,200.00
Jailer (21)	45,600.00	46,800.00	1,200.00
Jailer (22)	45,600.00	46,800.00	1,200.00
Jailer (23)	45,600.00	46,800.00	1,200.00
Jailer (24)	45,600.00	46,800.00	1,200.00
Jailer (25)	45,600.00	46,800.00	1,200.00
Jail Classification Officer	43,011.89	44,211.89	1,200.00
PSRS Clerk	39,000.00	40,200.00	1,200.00
Total 100-5-306-1030	<u>\$ 1,565,211.89</u>	<u>\$ 1,606,011.89</u>	<u>\$ 40,800.00</u>
 <u>State Highway Patrol</u>			
1 position			
DPS Secretary	39,987.35	41,187.35	1,200.00
Total 100-5-309-1030	<u>\$ 39,987.35</u>	<u>\$ 41,187.35</u>	<u>\$ 1,200.00</u>
 <u>Personal Bond Office</u>			
2 positions			
Bail Bond Officer	43,801.63	45,001.63	1,200.00
Bail Bond Coordinator	39,000.00	40,200.00	1,200.00
Total 100-5-312-1030	<u>\$ 82,801.63</u>	<u>\$ 85,201.63</u>	<u>\$ 2,400.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
<u>Extension Service</u>			
1 positions			
Extension Secretary	39,000.00	40,200.00	1,200.00
Total 100-5-400-1030	<u>\$ 39,000.00</u>	<u>\$ 40,200.00</u>	<u>\$ 1,200.00</u>
3 positions			
Extension Agent Supplement	22,466.93	23,666.93	1,200.00
Extension Agent Supplement	22,466.93	23,666.93	1,200.00
Extension Agent Supplement	22,466.93	23,666.93	1,200.00
Total 100-5-400-1037	<u>\$ 67,400.79</u>	<u>\$ 71,000.79</u>	<u>\$ 3,600.00</u>
<u>Dogwood Park</u>			
2 positions			
Equipment Operator	48,340.49	49,540.49	1,200.00
Advanced Operator	47,502.46	48,702.46	1,200.00
Total 100-5-401-1030	<u>\$ 95,842.95</u>	<u>\$ 98,242.95</u>	<u>\$ 2,400.00</u>
<u>Expo Center</u>			
1 position			
Maintenance	33,350.00	33,350.00	-
Less 6 months	(16,675.00)	(16,675.00)	-
Total 100-5-406-1030	<u>\$ 16,675.00</u>	<u>\$ 16,675.00</u>	<u>\$ -</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	2025 Base Position Budget	Proposed 2026 Base Position Budget	Increase
<u>R & B Pct. 1</u>			
10 positions			
Foreman	53,600.00	54,800.00	1,200.00
Equipment Operator	49,350.23	50,550.23	1,200.00
Equipment Operator	49,372.91	50,572.91	1,200.00
Equipment Operator	46,763.89	47,963.89	1,200.00
Equipment Operator	46,763.89	47,963.89	1,200.00
Equipment Operator	46,763.89	47,963.89	1,200.00
Equipment Operator	45,470.73	46,670.73	1,200.00
Equipment Operator	45,470.73	46,670.73	1,200.00
Equipment Operator	45,470.73	46,670.73	1,200.00
Equipment Operator	45,470.73	46,670.73	1,200.00
Total 100-5-611-1030	<u>\$ 474,497.73</u>	<u>\$ 486,497.73</u>	<u>\$ 12,000.00</u>
<u>R & B Pct. 2</u>			
10 positions			
Foreman	53,600.00	54,800.00	1,200.00
Mechanic	48,713.77	49,913.77	1,200.00
Equipment Operator	49,350.25	50,550.25	1,200.00
Equipment Operator	45,468.48	46,668.48	1,200.00
Equipment Operator	45,463.45	46,663.45	1,200.00
Equipment Operator	44,724.17	45,924.17	1,200.00
Equipment Operator	44,724.17	45,924.17	1,200.00
Equipment Operator	44,724.17	45,924.17	1,200.00
Equipment Operator	42,974.24	44,174.24	1,200.00
Equipment Operator	42,974.24	44,174.24	1,200.00
Total 100-5-612-1030	<u>\$ 462,716.94</u>	<u>\$ 474,716.94</u>	<u>\$ 12,000.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base</u> <u>Position Budget</u>	<u>Proposed</u> <u>2026 Base</u> <u>Position Budget</u>	<u>Increase</u>
<u>R & B Pct. 3</u>			
12 positions			
Foreman	53,600.00	54,800.00	1,200.00
Equipment Operator	49,350.23	50,550.23	1,200.00
Equipment Operator	48,345.77	49,545.77	1,200.00
Equipment Operator	46,834.04	48,034.04	1,200.00
Equipment Operator	46,834.04	48,034.04	1,200.00
Equipment Operator	45,444.27	46,644.27	1,200.00
Equipment Operator	45,444.27	46,644.27	1,200.00
Equipment Operator	45,444.27	46,644.27	1,200.00
Equipment Operator	44,082.26	45,282.26	1,200.00
Equipment Operator	44,082.26	45,282.26	1,200.00
Equipment Operator	44,082.26	45,282.26	1,200.00
Equipment Operator	44,082.26	45,282.26	1,200.00
Total 100-5-613-1030	<u>\$ 557,625.93</u>	<u>\$ 572,025.93</u>	<u>\$ 14,400.00</u>
<u>R & B Pct. 4</u>			
10 positions			
Foreman	53,600.00	54,800.00	1,200.00
Mechanic	48,713.77	49,913.77	1,200.00
Equipment Operator	48,341.76	49,541.76	1,200.00
Equipment Operator	48,341.76	49,541.76	1,200.00
Equipment Operator	48,340.49	49,540.49	1,200.00
Equipment Operator	48,340.49	49,540.49	1,200.00
Equipment Operator	48,340.49	49,540.49	1,200.00
Equipment Operator	48,340.49	49,540.49	1,200.00
Equipment Operator	48,340.49	49,540.49	1,200.00
Equipment Operator	48,340.49	49,540.49	1,200.00
Total 100-5-614-1030	<u>\$ 489,040.23</u>	<u>\$ 501,040.23</u>	<u>\$ 12,000.00</u>

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>
Rural Law Enforcement Grant (SB 22)		
<u>District Attorney</u>		
8 positions		
First Assistant District Attorney	38,000.00	38,000.00
Assistant District Attorney	28,500.00	28,500.00
Assistant District Attorney	28,500.00	28,500.00
Assistant District Attorney	28,500.00	28,500.00
Investigator	25,000.00	25,000.00
Investigator	25,000.00	25,000.00
Crime Victim Coordinator	25,000.00	25,000.00
VAWA Coordinator (Investigator)	28,500.00	28,500.00
Total 218-5-204-1030	<u>\$ 227,000.00</u>	<u>\$ 227,000.00</u>
<u>Sheriff's Office</u>		
34 positions		
Chief Deputy	8,400.00	8,400.00
Captain (01)	8,400.00	8,400.00
Captain (02)	8,400.00	8,400.00
Captain (03)	8,400.00	8,400.00
Investigator (01)	8,400.00	8,400.00
Investigator (02)	8,400.00	8,400.00
Investigator (03)	8,400.00	8,400.00
Investigator (04)	8,400.00	8,400.00
Investigator (05)	8,400.00	8,400.00
Sergeant/Bailiffs	8,400.00	8,400.00
Sergeant/Patrol (01)	8,400.00	8,400.00
Sergeant/Patrol (02)	8,400.00	8,400.00
Sergeant/Patrol (03)	8,400.00	8,400.00
Sergeant/Patrol (04)	8,400.00	8,400.00
Deputy (01)	8,400.00	8,400.00
Deputy (02)	8,400.00	8,400.00
Deputy (03)	8,400.00	8,400.00
Deputy (04)	8,400.00	8,400.00

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	2025 Base Position Budget	Proposed 2026 Base Position Budget
<u>Sheriff Dept. (cont.)</u>		
Deputy (05)	8,400.00	8,400.00
Deputy (06)	8,400.00	8,400.00
Deputy (07)	8,400.00	8,400.00
Deputy (08)	8,400.00	8,400.00
Deputy (09)	8,400.00	8,400.00
Deputy (10)	8,400.00	8,400.00
Deputy (11)	8,400.00	8,400.00
Deputy (12)	8,400.00	8,400.00
Deputy/Bailiff (01)	8,400.00	8,400.00
Deputy/Bailiff (02)	8,400.00	8,400.00
Deputy/Bailiff (03)	8,400.00	8,400.00
Deputy/Transport	8,400.00	8,400.00
Sex Offender Deputy	8,400.00	8,400.00
Deputy/Mental Health (01)	8,400.00	8,400.00
Deputy/Mental Health (02)	8,400.00	8,400.00
Deputy/Special Svc	8,400.00	8,400.00
Total 218-5-305-1030	<u>\$ 285,600.00</u>	<u>\$ 285,600.00</u>

County Jail
32 positions

Jail Lt.	4,100.00	4,100.00
Master Sgt.	4,100.00	4,100.00
Jail Sgt. (01)	4,100.00	4,100.00
Jail Sgt. (02)	4,100.00	4,100.00
Jail Sgt. (03)	4,100.00	4,100.00
Jail Sgt. (04)	4,100.00	4,100.00
Jail Maint. (1)	4,100.00	4,100.00
Jailer (01)	4,100.00	4,100.00
Jailer (02)	4,100.00	4,100.00
Jailer (03)	4,100.00	4,100.00

Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026

	2025 Base Position Budget	Proposed 2026 Base Position Budget
<u>County Jail (cont.)</u>		
Jailer (04)	4,100.00	4,100.00
Jailer (05)	4,100.00	4,100.00
Jailer (06)	4,100.00	4,100.00
Jailer (07)	4,100.00	4,100.00
Jailer (08)	4,100.00	4,100.00
Jailer (09)	4,100.00	4,100.00
Jailer (10)	4,100.00	4,100.00
Jailer (11)	4,100.00	4,100.00
Jailer (12)	4,100.00	4,100.00
Jailer (13)	4,100.00	4,100.00
Jailer (14)	4,100.00	4,100.00
Jailer (15)	4,100.00	4,100.00
Jailer (16)	4,100.00	4,100.00
Jailer (17)	4,100.00	4,100.00
Jailer (18)	4,100.00	4,100.00
Jailer (19)	4,100.00	4,100.00
Jailer (20)	4,100.00	4,100.00
Jailer (21)	4,100.00	4,100.00
Jailer (22)	4,100.00	4,100.00
Jailer (23)	4,100.00	4,100.00
Jailer (24)	4,100.00	4,100.00
Jailer (25)	4,100.00	4,100.00
Total 218-5-306-1030	<u>\$ 131,200.00</u>	<u>\$ 131,200.00</u>

**Proposed
List of Department Budgeted Positions
For Year Ended December 31, 2026**

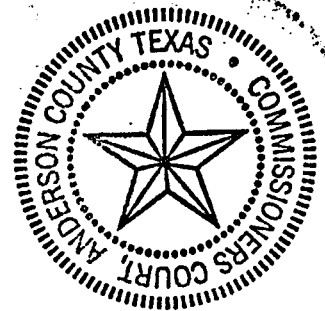
	<u>2025 Base Position Budget</u>	<u>Proposed 2026 Base Position Budget</u>	<u>Increase</u>
COUNTY CLERK RECORDS MANAGEMENT FUND			
<u>Records Management</u>			
1 position			
Records Management Clerk	39,350.23	40,550.23	1,200.00
Total 250-5-104-1030	<u>\$ 39,350.23</u>	<u>\$ 40,550.23</u>	<u>\$ 1,200.00</u>
SECURITY SERVICE FUND			
<u>Security Service</u>			
1 position			
Bailiff/CH Security	58,000.00	59,200.00	1,200.00
Total 255-5-307-1030	<u>\$ 58,000.00</u>	<u>\$ 59,200.00</u>	<u>\$ 1,200.00</u>
DA DRUG FORFEITURE			
<u>DA Drug Forfeiture Supplement</u>			
3 positions			
DA Drug Forfeiture Supplement	9,240.00	9,240.00	
DA Drug Forfeiture Supplement	3,000.00	3,000.00	
DA Drug Forfeiture Supplement	2,000.00	2,000.00	
Total 300-5-112-1037	<u>\$ 14,240.00</u>	<u>\$ 14,240.00</u>	

ANDERSON COUNTY, TEXAS

MONTHLY UNAUDITED FINANCIAL REPORT

FOR THE MONTH ENDED

JUNE 30, 2025



Prepared by

ANDERSON COUNTY AUDITOR

Megan Lambright
County Auditor

FILED FOR RECORD
at 9:33 o'clock A M.

JUL 18 2025

MARK STAPLES
County Clerk, Anderson County, Texas
By ms Clerk

[Handwritten Signature]
07-18-2025

**Anderson County, Texas
Unaudited Monthly Financial Report**

**As of
June 30, 2025**

TABLE OF CONTENTS

	Page
County Auditor's Letter of Transmittal	3

BUDGET STATUS

Schedule of Revenues by Fund by Department (<i>amounts received from each county fund</i> <i>,Local Govt Code § 114.025(a)(3))</i>	4
Schedule of Expenditure - All Funds (<i>amounts disbursed from each county fund, Local</i> <i>Govt Code § 114.025(a)(1))</i>	11

FINANCIAL STATEMENTS

Balance Sheets (<i>condition of accounts and amount on deposit, Local Govt Code § 114.025(a)(2)</i> <i>and(a)(3))</i>	
• General Fund	21
• Farm to Market and Lateral Rd	21
• All other funds (beginning on page)	21

SCHEDULES

Debt Service (<i>amount of county indebtedness - Local Govt Code § 114.025(a)(4)</i>)	30
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Megan Lambright
Anderson County Auditor



703 N. Mallard St., Suite 110
Palestine, Texas 75801
Office: 903-723-7427
mlambright@co.anderson.tx.us

July 18, 2025

The Board of Judges
The Commissioners Court
Anderson County, Texas

Honorable Judges and Commissioners:

The unaudited and unadjusted Monthly Financial Report of Anderson County, Texas is submitted herewith for the period from June 1, 2025 – June 30, 2025. This report was prepared by the County Auditor's Office in compliance with Chapter 114 of the Local Government Code (Vernon's Texas Codes Annotated).

The Monthly Financial Report is presented in three sections: Budget Status, Financial Statements, and Schedules. The Schedule of Revenues shows adjusted budget, year-to-date collections, and the remainder of the funds to be collected. The Schedule of Expenditures for all departments shows the adjusted budget, the year-to-date activity, current encumbrance, and the remainder in the budget. Included in the Financial Statements are separate balance sheets for the General Fund and Road & Bridge Fund, followed by a Consolidated Balance Sheet. These statements report on all County funds. The Schedules section includes the sales tax collection by month received, debt service payments, and total outstanding debt.

This report is designed to provide a general overview of Anderson County's finances for all those with an interest in the County's finances at a specific point during the fiscal year. However, the reader should note that the report does not include those disclosures associated with, and usually made a part of, audited financial statements. Questions concerning any of the information provided in this report or requests for additional information should be addressed to the Anderson County Auditor, 703 N. Mallard, Suite 110, Palestine, Texas 75801.

These reports are being presented in order to meet statutory requirements. In accordance with Local Government Code §114.025(a)(5) and Internal Audit reports are presented separately.

Respectfully Submitted,

A handwritten signature in blue ink that reads "Megan Lambright".

Megan Lambright
Anderson County Auditor

Revenues by Fund
Budget and Year-to-Date for the Period Ending
June 30, 2025

	Current Budget	Year to Date Actual	% of Budget	Budget Balance
<i>General Fund - 100</i>				
Taxes Current	18,234,037	10,636,777	58%	7,597,260
Taxes Delinquent	210,000	148,079	71%	61,921
Penalty & Interest	225,000	188,020	84%	36,980
Auto CtycomGen & CntycomR&B	105,000	51,867	49%	53,133
Auto License Fee	55,000	25,488	46%	29,512
Boat Registration	400	5,248	1312%	(4,848)
Beer License & Liquor Permit	7,500	4,335	58%	3,165
Misc Receipts-Tax Office	40,000	23,750	59%	16,250
State Fee-Gross & Axle Weigh	90,000	46,226	51%	43,774
Vehicle Terp & Sales Tax	370,000	-	0%	370,000
Auto Reg R&B - 100%	790,000	609,249	77%	180,751
County Judge	800	522	65%	278
Sheriff	130,000	54,850	42%	75,150
Misdemeanor DA	2,500	111	4%	2,389
County Clerk	390,000	213,278	55%	176,722
District Clerk	205,000	76,995	38%	128,005
JP 1	50,000	22,827	46%	27,173
JP 2	40,000	13,572	34%	26,428
JP 3	75,000	57,943	77%	17,057
JP 4	50,000	13,437	27%	36,563
Constable 1	12,000	3,900	33%	8,100
Constable 2	10,000	5,350	54%	4,650
Constable 3	6,000	3,057	51%	2,943
Constable 4	6,000	3,825	64%	2,175
Bond Supervision	75,000	40,570	54%	34,430
\$2 Transaction Fee	1,000	352	35%	648
Proceeds From Sale of Prop	-	57,867	0%	(57,867)
Vital Statistics Fee	3,500	1,677	48%	1,823
Lateral Road Receipts	53,000	-	0%	53,000
Court Appt Attorneys	50,000	18,663	37%	31,337
Bail Bondsmen License Fees	1,000	1,000	100%	-
Public Probate Admin. Fee	2,000	1,370	69%	630
County Specialty Court	5,300	-	0%	5,300
Jury Fees	20,000	22,056	110%	(2,056)
State Service Fees	40,000	26,384	66%	13,616
State Sales Tax	4,000,000	1,500,633	38%	2,499,367
Mixed Beverage Tax	50,000	13,867	28%	36,133
Refund CC&L	84,000	42,000	50%	42,000
County Judge Salary Supplement	25,200	15,150	60%	10,050
American Tobacco Co Settlement	17,000	21,476	126%	(4,476)
TDCJ Rider 78	10,000	5,000	50%	5,000
Indigent Defense Grant	40,000	-	0%	40,000
City Of Palestine Inmate Fund	56,575	28,287	50%	28,288
Cash Bond Forfeiture Receipt	7,500	19,625	262%	(12,125)
Septic Tank Receipts	35,000	17,580	50%	17,420
Offender Transportation	8,500	3,180	37%	5,321
Reimb. Salary Expenses	70,000	38,692	55%	31,308
ILA Frankston Dispatching	12,000	6,000	50%	6,000
Coll Fee From PISD	16,000	7,861	49%	8,139
Coll Fee From Slocum ISD	4,000	2,504	63%	1,496

Revenues by Fund
Budget and Year-to-Date for the Period Ending
June 30, 2025

	Current Budget	Year to Date Actual	% of Budget	Budget Balance
<i>General Fund - 100 (cont.)</i>				
Coll Fee From Neches ISD	3,000	3,583	119%	(583)
Collect Fee from City Palestine	11,000	8,349	76%	2,651
Collect fee from Hen Co. Levy IM	-	1,000	0%	(1,000)
Coll Fee From WISD	5,900	4,533	77%	1,367
Other Revenue	50,000	20,280	41%	29,720
Estray Fees	5,000	-	0%	5,000
Coll Fee From Elkhart ISD	4,000	4,224	106%	(224)
Coll Fee From City of Elkhart	1,200	500	42%	700
Inmate Phone System Refunds	120,000	53,694	45%	66,306
Dogwood Park Fees	1,200	800	67%	400
Coll Fee From Frankston ISD	4,000	3,059	76%	941
Coll Fee From TVCC	10,000	7,201	72%	2,799
Vending / Employee Recog.	1,000	496	50%	504
Coll Fee From Cayuga ISD	4,000	4,086	102%	(86)
Coll Fee From City of Frankston	500	834	167%	(334)
Sale of Scrap	1,933	(1,895)	-98%	3,828
Insurance Proceeds	67,409	67,409	100%	-
Interest	375,000	398,066	106%	(23,066)
Proceeds From Notes Payable	42,000	42,000	100%	-
Transfer from Other Funds	45,708	-	0%	45,708
Surplus	3,131,856	-	0%	3,131,856
Total Fund 100	\$ 29,675,518	\$ 14,718,724	50%	\$ 14,956,793
<i>Community Development - 115</i>				
Capital Credits	-	-	0%	-
Total Fund 115	\$ -	\$ -	0%	\$ -
<i>Farm to Market & Lateral Road - 210</i>				
Taxes Current	555,685	334,782	60%	220,903
Taxes Delinquent	10,000	5,635	56%	4,365
Penalty & Interest	11,000	6,773	62%	4,227
Interest	5,000	4,303	86%	697
Surplus	23,315	-	0%	23,315
Total Fund 210	\$ 605,000	\$ 351,493	58%	\$ 253,507
<i>ARPA - 212</i>				
Grant Revenue	-	-	0%	-
Total Fund 212	\$ -	\$ -	0%	\$ -
<i>Disaster Relief Fund - 214</i>				
Surplus	5,007	-	0%	5,007
Total Fund 214	\$ 5,007	\$ -	0%	\$ 5,007
<i>Hotel Occupancy Tax - 215</i>				
Hotel Occupancy Tax	180,000	85,346	47%	94,654
Surplus	566,589	-	0%	566,589
Total Fund 215	\$ 746,589	\$ 85,346	11%	\$ 661,243
<i>County Cemetery - 216</i>				
Surplus	464	-	0%	464
Total Fund 216	\$ 464	\$ -	0%	\$ 464

Revenues by Fund
Budget and Year-to-Date for the Period Ending
June 30, 2025

	Current Budget	Year to Date Actual	% of Budget	Budget Balance
<i>Court Facility Fee - 217</i>				
County Clerk	7,500	4,860	65%	2,640
District Clerk	12,000	6,461	54%	5,539
Surplus	53,754	-	0%	53,754
Total Fund 217	\$ 73,254	\$ 11,321	15%	\$ 61,933
<i>Rural L.E. Grant (SB22) - 218</i>				
Interest	3,000	3,848	128%	(848)
Grant Revenue - D.A.	275,000	275,000	100%	-
Grant Revenue - S.O.	500,000	500,000	100%	-
Total Fund 218	\$ 778,000	\$ 778,848	100%	\$ (848)
<i>Veteran's Service Office - 221</i>				
Jury Donations	4,000	1,650	41%	2,350
Surplus	4,038	-	0%	4,038
Total Fund 221	\$ 8,038	\$ 1,650	21%	\$ 6,388
<i>Language Access - 222</i>				
County Clerk	1,100	729	66%	371
District Clerk	1,600	969	61%	631
JP 1	500	138	28%	362
JP 2	400	66	17%	334
JP 3	400	189	47%	211
JP 4	500	90	18%	410
Surplus	11,065	-	0%	11,065
Total Fund 222	\$ 15,565	\$ 2,181	14%	\$ 13,384
<i>Opioid Settlement Fund - 223</i>				
Other Revenue	-	80,075	0%	(80,075)
Total Fund 223	\$ -	\$ 80,075	0%	\$ (80,075)
<i>Family Protection - 240</i>				
District Clerk	25	-	0%	25
Surplus	8,229	-	0%	8,229
Total Fund 240	\$ 8,254	-	0%	\$ 8,254
<i>Law Library - 241</i>				
County Clerk	12,000	8,505	71%	3,495
District Clerk	20,000	11,477	57%	8,523
Surplus	65,438	-	0%	65,438
Total Fund 241	\$ 97,438	\$ 19,982	21%	\$ 77,456
<i>Child Abuse Prevention - 242</i>				
Fees - DC	600	416	69%	184
Surplus	8,044	-	0%	8,044
Total Fund 242	\$ 8,644	\$ 416	5%	\$ 8,228
<i>JCT Fee - 243</i>				
JCT Fees	6,400	380	6%	6,020
Truancy Court Fee	400	100	25%	300
Surplus	36,949	-	0%	36,949
Total Fund 243	\$ 43,749	\$ 480	1%	\$ 43,269

Revenues by Fund
Budget and Year-to-Date for the Period Ending
June 30, 2025

	Current Budget	Year to Date Actual	% of Budget	Budget Balance
<i>Child Welfare Board - 245</i>				
Donations	5,000	1,770	35%	3,230
Grant Revenue	-	1,116	0%	(1,116)
Surplus	45,737	-	0%	45,737
Total Fund 245	\$ 50,737	\$ 2,886	6%	\$ 47,851
<i>District Attorney Protection Fee - Hot Check - 246</i>				
District Attorney	-	(290)	0%	(290)
Total Fund 246	\$ -	\$ (290)	0%	\$ (290)
<i>District Attorney Apportionment - 247</i>				
Apportionment Revenue	-	15,000	0%	(15,000)
Total Fund 247	\$ -	\$ 15,000	0%	\$ (15,000)
<i>CC Records Archive - 248</i>				
Co Clerk Records Archive	73,000	34,030	47%	38,970
Surplus	122,441	-	0%	122,441
Total Fund 248	\$ 195,441	\$ 34,030	17%	\$ 161,411
<i>DC Records Management and Preservation - 249</i>				
District Clerk	4,500	125	3%	4,375
Surplus	13,458	-	0%	13,458
Total Fund 249	\$ 17,958	\$ 125	1%	\$ 17,833
<i>CC Records Management and Preservation - 250</i>				
County Clerk	74,000	34,351	46%	39,649
Surplus	79,989	-	0%	79,989
Total Fund 250	\$ 153,989	\$ 34,351	22%	\$ 119,638
<i>Court Reporter Services - 251</i>				
County Clerk	10,000	6,075	61%	3,925
District Clerk	15,000	8,166	54%	6,834
Surplus	28,015	-	0%	28,015
Total Fund 251	\$ 53,015	\$ 14,241	27%	\$ 38,774
<i>Dare Program - 252</i>				
Surplus	7,469	-	0%	7,469
Total Fund 252	\$ 7,469	\$ -	0%	\$ 7,469
<i>County Records Management and Preservation - 254</i>				
County Clerk	8,000	5,536	69%	2,464
District Clerk	20,000	11,731	59%	8,269
Surplus	96,217	-	0%	96,217
Total Fund 254	\$ 124,217	\$ 17,266	14%	\$ 106,951
<i>Security Service Fee - 255</i>				
County Clerk	15,000	4,873	32%	10,127
District Clerk	14,000	6,616	47%	7,384
JP 1	1,700	53	3%	1,647
JP 2	1,700	69	4%	1,631
JP 3	1,700	120	7%	1,580

Revenues by Fund
Budget and Year-to-Date for the Period Ending
June 30, 2025

	Current Budget	Year to Date Actual	% of Budget	Budget Balance
<i>Security Service Fee - 255 (cont.)</i>				
JP 4	1,700	43	3%	1,657
Transfers From Other Funds	30,144	30,144	100%	-
Surplus	33,534	-	0%	33,534
Total Fund 255	\$ 99,478	\$ 41,919	42%	\$ 57,559
<i>Justice Court Building Security - 256</i>				
Justice Court Bldg Security Revenue	250	94	38%	156
Surplus	27,539	-	0%	27,539
Total Fund 256	\$ 27,789	\$ 94	0%	\$ 27,695
<i>Historical Commission - 257</i>				
Surplus	430	-	0%	430
Total Fund 257	\$ 430	\$ -	0%	\$ 430
<i>Pre-Trial Diversion - 259</i>				
Other Revenue	15,000	22,523	150%	(7,523)
Surplus	26,232	-	0%	26,232
Total Fund 259	\$ 41,232	\$ 22,523	55%	\$ 18,709
<i>Election Service Contract - 261</i>				
Other Revenue	-	3,866	0%	(3,866)
Total Fund 261	\$ -	\$ 3,866	0%	\$ (3,866)
<i>County & District Court Technology - 262</i>				
County Clerk	300	112	37%	188
District Clerk	700	30	4%	670
Surplus	5,106	-	0%	5,106
Total Fund 262	\$ 6,106	\$ 142	2%	\$ 5,964
<i>Court Records Preservation - 264</i>				
County Clerk	2,000	-	0%	2,000
District Clerk	1,000	159	16%	841
Surplus	43,984	-	0%	43,984
Total Fund 264	\$ 46,984	\$ 159	0%	\$ 46,825
<i>District Clerk Technology - 265</i>				
District Clerk Technology Fee	1,000	149	15%	851
Surplus	59,741	-	0%	59,741
Total Fund 265	\$ 60,741	\$ 149	0%	\$ 60,592
<i>Child Safety Fee - 268</i>				
Child Safety Fee Revenue	37,000	20,605	56%	16,395
Surplus	82,278	-	0%	82,278
Total Fund 268	\$ 119,278	\$ 20,605	17%	\$ 98,673
<i>Hava Grant - 270</i>				
Grant Revenue	-	-	0%	-
Total Fund 270	\$ -	\$ -	0%	\$ -

Revenues by Fund
Budget and Year-to-Date for the Period Ending
June 30, 2025

	Current Budget	Year to Date Actual	% of Budget	Budget Balance
<i>Jail Commissary - 273</i>				
Commissary Sales	-	36,941	0%	(36,941)
Interest	-	307	0%	(307)
Total Fund 273	\$ -	\$ 37,247	0%	\$ (37,247)
<i>VAWA/VOCA - 274</i>				
VAWA/VOCA Grant Revenue	-	-	0%	-
Transfers From Other Funds	-	36,651	0%	(36,651)
Total Fund 274	\$ -	\$ 36,651	0%	\$ (36,651)
<i>Texas Vine Grant - 275</i>				
Grant Revenue	-	3,952	0%	(3,952)
Total Fund 275	\$ -	\$ 3,952	0%	\$ (3,952)
<i>Indigent Defense Grant - 277</i>				
Surplus	17,510	-	0%	17,510
Total Fund 277	\$ 17,510	\$ -	0%	\$ 17,510
<i>Guardianship - 281</i>				
Guardianship Fee	4,500	2,740	61%	1,760
Surplus	57,889	-	0%	57,889
Total Fund 281	\$ 62,389	\$ 2,740	4%	\$ 59,649
<i>FEMA Grant - 282</i>				
Other Revenue	13,880	13,892	100%	(13)
Grant Revenue	124,918	5,527	4%	119,391
Total Fund 282	\$ 138,798	\$ 19,420	14%	\$ 119,378
<i>911 ETCOG Appopriation - 283</i>				
Surplus	398,300	-	0%	398,300
Total Fund 283	\$ 398,300	\$ -	0%	\$ 398,300
<i>Constable PCT 3 LEOSE - 293</i>				
Grant Revenue	-	2,923	0%	(2,923)
Total Fund 293	\$ -	\$ 2,923	0%	\$ (2,923)
<i>Constable PCT 4 LEOSE - 294</i>				
Other Revenue	-	-	0%	-
Total Fund 294	\$ -	\$ -	0%	\$ -
<i>District Attorney LEOSE - 295</i>				
Other Revenue	-	1,567	0%	(1,567)
Total Fund 295	\$ -	\$ 1,567	0%	\$ (1,567)
<i>DA Drug Forfeiture - 300</i>				
Interest	1,000	194	19%	806
Forfeitures	4,000	-	0%	4,000
Surplus	25,488	-	0%	25,488
Total Fund 300	\$ 30,488	\$ 194	1%	\$ 30,294
<i>Sheriff Forfeiture - Local - 301</i>				
Interest	200	235	118%	(35)
Surplus	24,274	-	0%	24,274
Total Fund 301	\$ 24,474	\$ 235	1%	\$ 24,239

Revenues by Fund
Budget and Year-to-Date for the Period Ending
June 30, 2025

	Current Budget	Year to Date Actual	% of Budget	Budget Balance
<i>DA Forfeiture - Federal - 303</i>				
Forfeitures	3,000	-	0%	3,000
Surplus	18,343	-	0%	18,343
Total Fund 303	\$ 21,343	\$ -	0%	\$ 21,343
<i>Permanent Improvement - 400</i>				
Interest	50,000	40,150	80%	9,850
Transfer From Other Funds	1,532,979	-	0%	1,532,979
Surplus	500,002	-	0%	500,002
Total Fund 400	\$ 2,082,981	\$ 40,150	2%	\$ 2,042,831
<i>Series 21 Civic Center - 405</i>				
Interest	30,000	-	0%	30,000
Surplus	4,889,590	-	0%	4,889,590
Total Fund 405	\$ 4,919,590	\$ -	0%	\$ 4,919,590
<i>Series 20 R&B Construction - 412</i>				
Interest	3,660	382	10%	3,277
Total Fund 412	\$ 3,660	\$ 382	10%	\$ 3,277
<i>Interest & Sinking - 500</i>				
Taxes - Current	1,665,011	1,030,890	62%	634,121
Taxes Delinquent	15,000	16,899	113%	(1,899)
Penalty & Interest	-	19,696	0%	(19,696)
Interest - Now	-	4,615	0%	(4,615)
Surplus	429,089	-	0%	429,089
Total Fund 500	\$ 2,109,100	\$ 1,072,100	51%	\$ 1,037,000
<i>Insurance 501(C) Trust - 600</i>				
Interest	150	242	161%	(92)
Surplus	89,356	-	0%	89,356
Total Fund 600	\$ 89,506	\$ 242	0%	\$ 89,264
Grand Total	\$ 42,968,522	\$ 17,475,386	41%	\$ 25,492,557

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>General Fund - 100</i>								
	100 Auditor							
	<i>Personnel Services</i>							
	Appointed Official	97,785	-	97,785	48,892	-	50%	48,892
	Salary	330,349	-	330,349	153,056	-	46%	177,293
	Benefits	163,781	-	163,781	71,972	-	44%	91,810
	<i>Operations</i>							
	Oper. Exp. - Non Cap	28,250	-	28,250	13,598	363	48%	14,289
	Total Expense	\$ 620,165	\$ -	\$ 620,165	\$ 287,518	\$ 363	46%	\$ 332,284
	101 County Judge							
	<i>Personnel Services</i>							
	Elected Official	89,910	-	89,910	43,356	-	48%	46,554
	Salary	65,641	-	65,641	30,854	-	47%	34,787
	Benefits	53,694	-	53,694	17,841	-	33%	35,853
	<i>Operations</i>							
	Oper. Exp. - Non Cap	13,700	-	13,700	2,711	789	20%	10,199
	Total Expense	\$ 222,945	\$ -	\$ 222,945	\$ 94,762	\$ 789	43%	\$ 127,393
	102 Treasurer							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	32,555	-	50%	32,555
	Salary	54,373	-	54,373	25,501	-	47%	28,871
	Benefits	46,206	-	46,206	20,636	-	45%	25,569
	<i>Operations</i>							
	Oper. Exp. - Non Cap	8,001	-	8,001	2,080	-	26%	5,921
	Total Expense	\$ 173,690	\$ -	\$ 173,690	\$ 80,773	\$ -	47%	\$ 92,916
	103 Tax Assessor - Collector							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	36,935	-	57%	36,935
	Salary	547,893	-	547,893	251,809	-	46%	287,324
	Benefits	269,378	-	269,378	118,716	-	44%	150,662
	<i>Operations</i>							
	Oper. Exp. - Non Cap	41,500	-	41,500	24,139	1,489	58%	15,872
	Total Expense	\$ 923,881	\$ -	\$ 923,881	\$ 431,600	\$ 1,489	47%	\$ 490,792
	104 County Clerk							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	33,885	-	52%	33,885
	Salary	351,308	-	351,308	162,547	-	46%	186,101
	Benefits	182,749	-	182,749	80,936	-	44%	101,814
	<i>Operations</i>							
	Oper. Exp. - Non Cap	30,000	-	30,000	8,618	2,242	29%	19,140
	Total Expense	\$ 629,167	\$ -	\$ 629,167	\$ 285,986	\$ 2,242	45%	\$ 340,940
	105 Commissioners							
	<i>Personnel Services</i>							
	Elected Official	260,439	-	260,439	143,871	-	55%	122,869
	Salary	48,030	-	48,030	20,161	-	42%	21,570
	Benefits	112,190	-	112,190	45,320	-	40%	66,870
	<i>Operations</i>							
	Oper. Exp. - Non Cap	3,202	-	3,202	2,592	-	81%	610
	Total Expense	\$ 423,861	\$ -	\$ 423,861	\$ 211,943	\$ -	50%	\$ 211,918
	106 District Clerk							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	33,435	-	51%	33,434.69
	Salary	323,341	-	323,341	144,254	-	45%	177,327
	Benefits	166,244	-	166,244	71,832	-	43%	94,412
	<i>Operations</i>							
	Oper. Exp. - Non Cap	24,500	-	24,500	11,122	673	45%	12,705
	Total Expense	\$ 579,195	\$ -	\$ 579,195	\$ 260,643	\$ 673	45%	\$ 317,878
	109 Courthouse/Annex							
	<i>Personnel Services</i>							
	Salary	191,225	-	191,225	86,127	-	45%	105,099
	Benefits	88,536	-	88,536	41,163	-	46%	47,374
	<i>Operations</i>							
	Oper. Exp. - Non Cap	666,000	-	666,000	316,800	11,138	48%	338,062
	Oper. Exp. - Capital	10,000	-	10,000	-	-	0%	10,000
	Total Expense	\$ 955,761	\$ -	\$ 955,761	\$ 444,090	\$ 11,138	46%	\$ 500,534
	110 Elections							
	<i>Personnel Services</i>							
	Salary	180,825	-	180,825	55,141	-	30%	125,684
	Benefits	86,947	(2,000)	84,947	21,038	-	25%	63,909
	<i>Operations</i>							
	Oper. Exp. - Non Cap	69,850	2,000	71,850	25,637	2,238	36%	43,975
	Total Expense	\$ 337,622	\$ -	\$ 337,622	\$ 101,816	\$ 2,238	30%	\$ 233,568

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>General Fund - 100 (cont.)</i>								
	<u>111 Capital Outlay</u>							
	<i>Operations</i>							
	Oper. Exp. - Capital	500,000	37,432	537,432	183,658	-	34%	353,774
	Total Expense	\$ 500,000	\$ 37,432	\$ 537,432	\$ 183,658	\$ -	34%	\$ 353,774
	<u>112 Miscellaneous</u>							
	<i>Personnel Services</i>							
	Salary	5,638	-	5,638	2,819	-	50%	2,819
	Benefits	204,471	-	204,471	138,517	-	68%	65,954
	<i>Operations</i>							
	Oper. Exp. - Non Cap	3,835,514	(54,489)	3,781,025	1,298,752	125,466	34%	2,356,806
	Total Expense	\$ 4,045,623	\$ (54,489)	\$ 3,991,134	\$ 1,440,088	\$ 125,466	36%	\$ 2,425,579
	<u>115 Information Technology</u>							
	<i>Personnel Services</i>							
	Salary	205,661	-	205,661	86,543	-	42%	119,118
	Benefits	77,814	-	77,814	29,886	-	38%	47,928
	<i>Operations</i>							
	Oper. Exp. - Non Cap	665,001	20,000	685,001	305,871	3,502	45%	375,628
	Oper. Exp. - Capital	25,000	-	25,000	-	18,614	0%	6,386
	Total Expense	\$ 973,476	\$ 20,000	\$ 993,476	\$ 422,299	\$ 22,115	43%	\$ 549,060
	<u>116 Collections</u>							
	<i>Personnel Services</i>							
	Salary	48,660	-	48,660	23,078	-	47%	25,582
	Benefits	20,803	-	20,803	9,364	-	45%	11,439
	<i>Operations</i>							
	Oper. Exp. - Non Cap	9,151	-	9,151	5,650	-	62%	3,501
	Total Expense	\$ 78,614	\$ -	\$ 78,614	\$ 38,092	\$ -	48%	\$ 40,522
	<u>200 County Court</u>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	82,202	30,000	112,202	90,262	-	80%	21,940
	Total Expense	\$ 82,202	\$ 30,000	\$ 112,202	\$ 90,262	\$ -	80%	\$ 21,940
	<u>201 County Court at Law</u>							
	<i>Personnel Services</i>							
	Elected Official	182,840	-	182,840	92,050	-	50%	92,050
	Salary	129,981	23,270	153,251	71,089	-	46%	80,902
	Benefits	97,043	4,831	101,874	43,896	-	43%	57,978
	<i>Operations</i>							
	Oper. Exp. - Non Cap	163,001	-	163,001	74,865	-	46%	88,136
	Total Expense	\$ 572,865	\$ 28,101	\$ 600,966	\$ 281,900	\$ -	47%	\$ 319,067
	<u>202 District Court</u>							
	<i>Personnel Services</i>							
	Salary	404,570	-	404,570	176,642	-	44%	227,928
	Benefits	148,189	-	148,189	54,255	-	37%	93,934
	<i>Operations</i>							
	Oper. Exp. - Non Cap	362,550	(73,100)	289,450	122,740	3,387	42%	163,323
	Total Expense	\$ 915,309	\$ (73,100)	\$ 842,209	\$ 353,637	\$ 3,387	42%	\$ 485,186
	<u>204 District Attorney</u>							
	<i>Personnel Services</i>							
	Salary	807,220	-	807,220	349,769	-	43%	457,451
	Benefits	295,981	-	295,981	111,603	-	38%	184,377
	<i>Operations</i>							
	Oper. Exp. - Non Cap	118,000	-	118,000	44,031	1,313	37%	72,656
	Total Expense	\$ 1,221,201	\$ -	\$ 1,221,201	\$ 505,402	\$ 1,313	41%	\$ 714,484
	<u>205 JP PCT 1</u>							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	36,685	-	56%	36,685
	Salary	60,398	-	60,398	24,162	-	40%	27,976
	Benefits	47,457	-	47,457	20,470	-	43%	26,986
	<i>Operations</i>							
	Oper. Exp. - Non Cap	3,727	-	3,727	2,466	152	66%	1,109
	Total Expense	\$ 176,692	\$ -	\$ 176,692	\$ 83,784	\$ 152	47%	\$ 92,756
	<u>206 JP PCT 2</u>							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	36,685	-	56%	36,685
	Salary	58,626	-	58,626	23,313	-	40%	27,053
	Benefits	47,089	-	47,089	20,777	-	44%	26,312
	<i>Operations</i>							
	Oper. Exp. - Non Cap	5,802	-	5,802	2,857	325	49%	2,620
	Total Expense	\$ 176,627	\$ -	\$ 176,627	\$ 83,632	\$ 325	47%	\$ 92,669

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>General Fund - 100 (cont.)</i>								
	207 JP PCT 3							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	36,685	-	56%	36,685
	Salary	67,981	-	67,981	27,787	-	41%	31,934
	Benefits	49,031	-	49,031	21,675	-	44%	27,356
	<i>Operations</i>							
	Oper. Exp. - Non Cap	4,727	-	4,727	958	-	20%	3,769
	Total Expense	\$ 186,849	\$ -	\$ 186,849	\$ 87,105	\$ -	47%	\$ 99,743
	208 JP PCT 4							
	<i>Personnel Services</i>							
	Elected Official	65,110	-	65,110	36,685	-	56%	36,685
	Salary	56,491	-	56,491	22,550	-	40%	25,682
	Benefits	46,645	-	46,645	20,652	-	44%	25,994
	<i>Operations</i>							
	Oper. Exp. - Non Cap	4,976	-	4,976	3,253	-	65%	1,723
	Total Expense	\$ 173,222	\$ -	\$ 173,222	\$ 83,140	\$ -	48%	\$ 90,083
	211 3rd District Court							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	100,002	-	100,002	89,144	-	89%	10,858
	Total Expense	\$ 100,002	\$ -	\$ 100,002	\$ 89,144	\$ -	89%	\$ 10,858
	212 87th District Court							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	100,003	-	100,003	67,850	-	68%	32,153
	Total Expense	\$ 100,003	\$ -	\$ 100,003	\$ 67,850	\$ -	68%	\$ 32,153
	213 349th District Court							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	100,003	40,100	140,103	95,465	-	68%	44,638
	Total Expense	\$ 100,003	\$ 40,100	\$ 140,103	\$ 95,465	\$ -	68%	\$ 44,638
	214 369th District Court							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	100,003	3,000	103,003	76,474	-	74%	26,529
	Total Expense	\$ 100,003	\$ 3,000	\$ 103,003	\$ 76,474	\$ -	74%	\$ 26,529
	300 Emergency Management							
	<i>Personnel Services</i>							
	Salary	91,877	-	91,877	43,493	-	47%	48,384
	Benefits	43,492	-	43,492	18,172	-	42%	25,320
	<i>Operations</i>							
	Oper. Exp. - Non Cap	19,500	-	19,500	6,817	509	35%	12,174
	Oper. Exp. - Capital	10,000	-	10,000	-	-	-	10,000
	Total Expense	\$ 164,869	\$ -	\$ 164,869	\$ 68,482	\$ 509	42%	\$ 95,879
	301 Constable PCT 1							
	<i>Personnel Services</i>							
	Elected Official	67,002	-	67,002	33,500	-	50%	33,501
	Benefits	24,610	-	24,610	10,687	-	43%	13,922
	<i>Operations</i>							
	Oper. Exp. - Non Cap	9,952	-	9,952	1,091	-	11%	8,861
	Total Expense	\$ 101,564	\$ -	\$ 101,564	\$ 45,277	\$ -	45%	\$ 56,285
	302 Constable PCT 2							
	<i>Personnel Services</i>							
	Elected Official	63,827	-	63,827	31,613	-	50%	32,213
	Benefits	23,950	-	23,950	10,847	-	45%	13,103
	<i>Operations</i>							
	Oper. Exp. - Non Cap	11,401	-	11,401	3,973	41	35%	7,387
	Total Expense	\$ 99,178	\$ -	\$ 99,178	\$ 46,433	\$ 41	47%	\$ 52,704
	303 Constable PCT 3							
	<i>Personnel Services</i>							
	Elected Official	61,327	-	61,327	30,663	-	50%	30,663
	Benefits	23,431	-	23,431	10,651	-	45%	12,780
	<i>Operations</i>							
	Oper. Exp. - Non Cap	10,601	-	10,601	3,770	1,479	36%	5,352
	Total Expense	\$ 95,359	\$ -	\$ 95,359	\$ 45,085	\$ 1,479	47%	\$ 48,795
	304 Constable PCT 4							
	<i>Personnel Services</i>							
	Elected Official	67,127	-	67,127	33,563	-	50%	33,564
	Benefits	24,635	-	24,635	11,049	-	45%	13,586
	<i>Operations</i>							
	Oper. Exp. - Non Cap	10,251	-	10,251	2,070	80	20%	8,101
	Total Expense	\$ 102,013	\$ -	\$ 102,013	\$ 46,682	\$ 80	46%	\$ 55,251

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>General Fund - 100 (cont.)</i>								
	305 Sheriff							
	<i>Personnel Services</i>							
	Elected Official	76,200	-	76,200	38,100	-	50%	38,100
	Salary	2,400,808	(100,750)	2,300,058	928,444	-	40%	1,371,615
	Benefits	1,025,917	45,000	1,070,917	393,842	-	37%	677,075
	<i>Operations</i>							
	Oper. Exp. - Non Cap	450,856	29,227	480,083	159,706	3,204	33%	317,173
	Total Expense	\$ 3,953,781	\$ (26,523)	\$ 3,927,258	\$ 1,520,092	\$ 3,204	39%	\$ 2,403,963
	306 County Jail							
	<i>Personnel Services</i>							
	Salary	1,693,037	(94,750)	1,598,287	704,238	-	44%	894,049
	Benefits	731,577	119,000	850,577	385,072	-	45%	465,505
	<i>Operations</i>							
	Oper. Exp. - Non Cap	1,387,000	20,150	1,407,150	414,388	2,666	29%	990,095
	Total Expense	\$ 3,811,614	\$ 44,400	\$ 3,856,014	\$ 1,503,698	\$ 2,666	39%	\$ 2,349,650
	309 State Highway Patrol							
	<i>Personnel Services</i>							
	Salary	43,612	-	43,612	20,657	-	47%	22,955
	Benefits	19,755	-	19,755	8,932	-	45%	10,823
	<i>Operations</i>							
	Oper. Exp. - Non Cap	2,500	-	2,500	502	-	20%	1,998
	Total Expense	\$ 65,867	\$ -	\$ 65,867	\$ 30,091	\$ -	46%	\$ 35,777
	312 Personal Bond Office							
	<i>Personnel Services</i>							
	Salary	86,927	-	86,927	41,084	-	47%	45,843
	Benefits	39,447	-	39,447	16,997	-	43%	22,450
	<i>Operations</i>							
	Oper. Exp. - Non Cap	7,701	600	8,301	3,435	-	41%	4,866
	Total Expense	\$ 134,075	\$ 600	\$ 134,675	\$ 61,516	\$ -	46%	\$ 73,159
	400 Extension Service							
	<i>Personnel Services</i>							
	Salary	114,851	3,000	117,851	59,714	-	51%	58,137
	Benefits	25,708	235	25,943	12,014	-	46%	13,929
	<i>Operations</i>							
	Oper. Exp. - Non Cap	39,250	-	39,250	14,567	1,603	37%	23,080
	Total Expense	\$ 179,809	\$ 3,235	\$ 183,044	\$ 86,295	\$ 1,603	47%	\$ 95,146
	401 Dogwood Park							
	<i>Personnel Services</i>							
	Salary	100,978	3,750	104,728	49,364	-	47%	55,364
	Benefits	47,797	780	48,577	23,627	-	49%	24,950
	<i>Operations</i>							
	Oper. Exp. - Non Cap	9,001	-	9,001	3,636	78	40%	5,287
	Total Expense	\$ 157,776	\$ 4,530	\$ 162,306	\$ 76,627	\$ 78	47%	\$ 85,601
	403 Indigent Healthcare							
	<i>Personnel Services</i>							
	Salary	26,130	-	26,130	12,361	-	47%	13,770
	Benefits	10,776	-	10,776	4,773	-	44%	6,003
	<i>Operations</i>							
	Oper. Exp. - Non Cap	46,408	-	46,408	7,483	-	16%	38,925
	Total Expense	\$ 83,314	\$ -	\$ 83,314	\$ 24,617	\$ -	30%	\$ 58,698
	404 County Services							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	480,951	3,000	483,951	377,032	-	78%	106,919
	Total Expense	\$ 480,951	\$ 3,000	\$ 483,951	\$ 377,032	\$ -	78%	\$ 106,919
	405 Veteran's Service Office							
	<i>Personnel Services</i>							
	Salary	70,000	-	70,000	30,083	-	43%	39,917
	Benefits	14,532	-	14,532	5,540	-	38%	8,992
	<i>Operations</i>							
	Oper. Exp. - Non Cap	11,700	-	11,700	589	-	5%	11,111
	Total Expense	\$ 96,232	\$ -	\$ 96,232	\$ 36,212	\$ -	38%	\$ 60,020
	406 Expo Center							
	<i>Personnel Services</i>							
	Salary	16,676	-	16,676	-	-	0%	16,676
	Benefits	8,503	-	8,503	-	-	0%	8,503
	<i>Operations</i>							
	Oper. Exp. - Non Cap	3	-	3	-	-	0%	3
	Total Expense	\$ 25,182	\$ -	\$ 25,182	\$ -	\$ -	0%	\$ 25,182

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>General Fund - 100 (cont.)</i>								
	611 R&B PCT 1							
	<i>Personnel Services</i>							
	Salary	552,818	-	552,818	250,045	-	45%	302,773
	Benefits	222,973	-	222,973	91,710	-	41%	131,262
	<i>Operations</i>							
	Oper. Exp. - Non Cap	633,734	1,906	635,640	267,039	756	42%	367,845
	Oper. Exp. - Capital	78,049	100,000	178,049	141,840	-	80%	36,209
	Total Expense	\$ 1,487,574	\$ 101,906	\$ 1,589,480	\$ 750,634	\$ 756	47%	\$ 838,089
	612 R&B PCT 2							
	<i>Personnel Services</i>							
	Salary	531,187	(38,000)	493,187	209,605	-	43%	283,582
	Benefits	218,483	-	218,483	59,464	-	27%	159,018
	<i>Operations</i>							
	Oper. Exp. - Non Cap	377,157	37,827	414,984	249,961	3,272	60%	161,751
	Oper. Exp. - Capital	60,000	51,000	111,000	110,593	-	100%	407
	Total Expense	\$ 1,186,827	\$ 50,827	\$ 1,237,654	\$ 629,623	\$ 3,272	51%	\$ 604,758
	613 R&B PCT 3							
	<i>Personnel Services</i>							
	Salary	655,801	-	655,801	289,436	-	44%	366,365
	Benefits	265,753	2,416	268,169	107,685	-	40%	160,482
	<i>Operations</i>							
	Oper. Exp. - Non Cap	618,156	(6,310)	611,846	279,065	18,013	46%	314,767
	Oper. Exp. - Capital	50,000	47,000	97,000	86,680	-	0%	10,320
	Total Expense	\$ 1,589,710	\$ 43,106	\$ 1,632,816	\$ 762,867	\$ 18,013	47%	\$ 851,934
	614 R&B PCT 4							
	<i>Personnel Services</i>							
	Salary	573,650	-	573,650	288,306	-	50%	285,344
	Benefits	227,297	-	227,297	93,525	-	41%	133,772
	<i>Operations</i>							
	Oper. Exp. - Non Cap	472,353	(129,290)	343,063	273,861	562	80%	68,641
	Oper. Exp. - Capital	52,000	88,714	140,714	126,497	-	90%	14,217
	Total Expense	\$ 1,325,300	\$ (40,576)	\$ 1,284,724	\$ 782,189	\$ 562	61%	\$ 501,974
<i>Farm to Market and Lateral Rd - 210</i>								
	611 R&B PCT 1							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	181,544	-	181,544	-	-	0%	181,544
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 181,545	\$ -	\$ 181,545	\$ -	\$ -	0%	\$ 181,545
	612 R&B PCT 2							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	107,008	-	107,008	43,014	-	40%	63,994
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 107,009	\$ -	\$ 107,009	\$ 43,014	\$ -	40%	\$ 63,995
	613 R&B PCT 3							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	186,808	-	186,808	15,924	-	9%	170,884
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 186,809	\$ -	\$ 186,809	\$ 15,924	\$ -	9%	\$ 170,885
	614 R&B PCT 4							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	129,635	-	129,635	11,279	-	9%	118,356
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 129,636	\$ -	\$ 129,636	\$ 11,279	\$ -	9%	\$ 118,357
<i>ARPA - 212</i>								
	300 ARPA							
	<i>Personnel Services</i>							
	Benefits	27,982	-	27,982	27,982	-	0%	-
	<i>Operations</i>							
	Oper. Exp. - Non Cap	2,090,437	-	2,090,437	714,776	-	0%	1,375,662
	Total Expense	\$ 2,118,419	\$ -	\$ 2,118,419	\$ 742,757	\$ -	0%	\$ 1,375,662
<i>Disaster Relief Fund - 214</i>								
	300 Disaster Relief							
	<i>Operations</i>							
	Oper. Exp. - Capital	5,007	-	5,007	-	-	0%	5,007
	Total Expense	\$ 5,007	\$ -	\$ 5,007	\$ -	\$ -	0%	\$ 5,007
<i>Hotel Occupancy Tax Fund - 215</i>								
	112 Hotel Occupancy Tax							
	<i>Personnel Services</i>							
	Salary	25,001	-	25,001	-	-	0%	25,001
	Benefits	5,669	-	5,669	-	-	0%	5,669

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>Hotel Occupancy Tax Fund - 215 (cont.)</i>								
	112 Hotel Occupancy Tax (cont.)							
	Operations							
	Oper. Exp. - Non Cap	715,918	-	715,918	-	-	0%	715,918
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 746,589	\$ -	\$ 746,589	\$ -	\$ -	0%	\$ 746,589
<i>County Cemetery - 216</i>								
	112 County Cemetery							
	Operations							
	Oper. Exp. - Non Cap	464	-	464	-	-	0%	464
	Total Expense	\$ 464	\$ -	\$ 464	\$ -	\$ -	0%	\$ 464
<i>Court Facility Fee - 217</i>								
	112 Court Facility Fee							
	Operations							
	Oper. Exp. - Non Cap	48,254	-	48,254	-	-	0%	48,254
	Oper. Exp. - Capital	25,000	-	25,000	3,352	-	13%	21,648
	Total Expense	\$ 73,254	\$ -	\$ 73,254	\$ 3,352	\$ -	5%	\$ 69,902
<i>Rural L.E. Grant (SB22) 218</i>								
	204 District Attorney							
	Personnel Services							
	Salary	227,000	-	227,000	113,500	-	50%	113,500
	Benefits	48,001	-	48,001	20,794	-	43%	27,206
	305 Sheriff's Office							
	Personnel Services							
	Salary	285,600	-	285,600	98,216	-	34%	187,384
	Benefits	58,893	-	58,893	18,757	-	32%	40,136
	Operations							
	Oper. Exp. - Non Cap	1	-	1	-	-	0%	1
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	306 County Jail							
	Personnel Services							
	Salary	131,200	-	131,200	56,299	-	43%	74,901
	Benefits	27,305	-	27,305	8,807	-	32%	18,498
	Total Expense	\$ 778,001	\$ -	\$ 778,001	\$ 316,374	\$ -	41%	\$ 461,626
<i>Veteran's Service Office - 221</i>								
	405 Veteran's Service							
	Operations							
	Oper. Exp. - Non Cap	8,038	-	8,038	-	-	0%	8,038
	Total Expense	\$ 8,038	\$ -	\$ 8,038	\$ -	\$ -	0%	\$ 8,038
<i>Language Access Fund - 222</i>								
	112 Language Access							
	Operations							
	Oper. Exp. - Non Cap	15,565	-	15,565	(134)	-	-1%	15,699
	Total Expense	\$ 15,565	\$ -	\$ 15,565	\$ (134)	\$ -	-1%	\$ 15,699
<i>Family Protection - 240</i>								
	112 Family Protection							
	Operations							
	Oper. Exp. - Non Cap	8,254	-	8,254	-	-	0%	8,254
	Total Expense	\$ 8,254	\$ -	\$ 8,254	\$ -	\$ -	0%	\$ 8,254
<i>Law Library - 241</i>								
	210 Law Library							
	Operations							
	Oper. Exp. - Non Cap	97,438	-	97,438	11,055	-	11%	86,383
	Total Expense	\$ 97,438	\$ -	\$ 97,438	\$ 11,055	\$ -	11%	\$ 86,383
<i>Child Abuse Prevention - 242</i>								
	106 Child Abuse Prevention							
	Operations							
	Oper. Exp. - Non Cap	8,644	-	8,644	-	-	0%	8,644
	Total Expense	\$ 8,644	\$ -	\$ 8,644	\$ -	\$ -	0%	\$ 8,644
<i>JCT FEE - 243</i>								
	205 JP PCT 1							
	Operations							
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Oper. Exp. - Non Cap	10,936	-	10,936	536	-	5%	10,401
	Total Expense	\$ 10,937	\$ -	\$ 10,937	\$ 536	\$ -	5%	\$ 10,402
	206 JP PCT 2							
	Operations							
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Oper. Exp. - Non Cap	10,936	-	10,936	322	-	3%	10,614
	Total Expense	\$ 10,937	\$ -	\$ 10,937	\$ 322	\$ -	3%	\$ 10,615

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>JCT FEE - 243 (cont.)</i>								
	207 JP PCT 3							
	Operations							
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Oper. Exp. - Non Cap	10,936	-	10,936	935	-	9%	10,002
	Total Expense	\$ 10,937	\$ -	\$ 10,937	\$ 935	\$ -	9%	\$ 10,003
	208 JP PCT 4							
	Operations							
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Oper. Exp. - Non Cap	10,936	-	10,936	521	-	5%	10,415
	Total Expense	\$ 10,937	\$ -	\$ 10,937	\$ 521	\$ -	5%	\$ 10,416
<i>Child Welfare Board - 245</i>								
	112 Child Welfare							
	Operations							
	Oper. Exp. - Non Cap	50,737	-	50,737	8,312	-	16%	42,425
	Total Expense	\$ 50,737	\$ -	\$ 50,737	\$ 8,312	\$ -	16%	\$ 42,425
<i>District Attorney Apportionment - 247</i>								
	204 District Attorney							
	Personnel Services							
	Salary	-	-	-	6,926	-	0%	(6,926)
	Benefits	-	-	-	2,105	-	0%	(2,105)
	Operations							
	Oper. Exp. - Non Cap	-	-	-	2,695	-	0%	(2,695)
	Total Expense	\$ -	\$ -	\$ -	\$ 11,725	\$ -	0%	\$ (11,725)
<i>County Clerk Records Archive - 248</i>								
	104 County Clerk							
	Personnel Services							
	Salary	4	-	4	-	-	0%	4
	Benefits	6	-	6	-	-	0%	6
	Operations							
	Oper. Exp. - Non Cap	195,430	-	195,430	-	-	0%	192,481
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 195,441	\$ -	\$ 195,441	\$ -	\$ -	0%	\$ 192,492
<i>District Clerk Records MGT & Pres. - 249</i>								
	106 District Clerk							
	Operations							
	Oper. Exp. - Non Cap	15,458	-	15,458	-	-	0%	15,458
	Oper. Exp. - Capital	2,500	-	2,500	-	-	0%	2,500
	Total Expense	\$ 17,958	\$ -	\$ 17,958	\$ -	\$ -	0%	\$ 17,958
<i>County Clerk Records MGT & Pres. - 250</i>								
	104 County Clerk							
	Personnel Services							
	Salary	53,850	-	53,850	27,372	-	214	26,478
	Benefits	21,929	-	21,929	9,657	-	44%	12,272
	Operations							
	Oper. Exp. - Non Cap	73,210	-	73,210	26,411	-	36%	46,799
	Oper. Exp. - Capital	5,000	-	5,000	-	-	0%	5,000
	Total Expense	\$ 153,989	\$ -	\$ 153,989	\$ 63,440	\$ -	41%	\$ 90,549
<i>Court Reporter Services - 251</i>								
	112 Court Reporter							
	Operations							
	Oper. Exp. - Non Cap	53,014	-	53,014	14,754	-	28%	38,260
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 53,015	\$ -	\$ 53,015	\$ 14,754	\$ -	28%	\$ 38,261
<i>Dare Program - 252</i>								
	112 Dare							
	Operations							
	Oper. Exp. - Non Cap	7,469	-	7,469	-	-	0%	7,469
	Total Expense	\$ 7,469	\$ -	\$ 7,469	\$ -	\$ -	0%	\$ 7,469
<i>County Records MGT & Pres. - 254</i>								
	112 County							
	Operations							
	Oper. Exp. - Non Cap	119,217	(61,900)	57,317	4,471	-	8%	52,846
	Oper. Exp. - Capital	5,000	61,900	66,900	51,905	620	78%	14,375
	Total Expense	\$ 124,217	\$ -	\$ 124,217	\$ 56,376	\$ 620	45%	\$ 67,221
<i>Service Security Fee - 255</i>								
	307 Bailiff							
	Personnel Services							
	Salary	64,275	-	64,275	29,355	-	46%	34,920
	Benefits	26,511	-	26,511	5,186	-	20%	21,325
	Operations							
	Oper. Exp. - Non Cap	3,692	-	3,692	429	-	12%	3,263
	Oper. Exp. - Capital	5,000	-	5,000	-	-	0%	5,000
	Total Expense	\$ 99,478	\$ -	\$ 99,478	\$ 34,970	\$ -	35%	\$ 64,508

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>Justice Court Bldg. Security - 256</i>								
	<i>112 Justice Court Bldg. Security</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	24,789	-	24,789	-	-	0%	24,789
	Oper. Exp. - Capital	3,000	-	3,000	-	-	0%	3,000
	Total Expense	\$ 27,789	\$ -	\$ 27,789	\$ -	\$ -	0%	\$ 27,789
<i>Historical Commission - 257</i>								
	<i>112 Historical Commission</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	430	-	430	-	-	0%	430
	Total Expense	\$ 430	\$ -	\$ 430	\$ -	\$ -	0%	\$ 430
<i>Pre-Trial Diversion - 259</i>								
	<i>112 Pre-Trial</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	41,232	-	41,232	-	-	0%	41,232
	Total Expense	\$ 41,232	\$ -	\$ 41,232	\$ -	\$ -	0%	\$ 41,232
<i>Co. & Dist. Court Technology - 262</i>								
	<i>112 Co. & Dist. Court Techn</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	5,106	-	5,106	-	-	0%	5,106
	Oper. Exp. - Capital	1,000	-	1,000	-	-	0%	1,000
	Total Expense	\$ 6,106	\$ -	\$ 6,106	\$ -	\$ -	0%	\$ 6,106
<i>Court Records Preservation - 264</i>								
	<i>112 Court Records Pres</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	46,984	-	46,984	-	-	0%	46,984
	Total Expense	\$ 46,984	\$ -	\$ 46,984	\$ -	\$ -	0%	\$ 46,984
<i>District Clerk Technology - 265</i>								
	<i>112 District Clerk</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	55,741	-	55,741	-	-	0%	55,741
	Oper. Exp. - Capital	5,000	-	5,000	-	-	0%	5,000
	Total Expense	\$ 60,741	\$ -	\$ 60,741	\$ -	\$ -	0%	\$ 60,741
<i>Child Safety Fee - 268</i>								
	<i>103 Child Safety</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	119,278	-	119,278	-	-	0%	119,278
	Total Expense	\$ 119,278	\$ -	\$ 119,278	\$ -	\$ -	0%	\$ 119,278
<i>Jail Commissary - 273</i>								
	<i>306 County Jail</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	-	-	-	31,835	-	0%	(31,835)
	Total Expense	\$ -	\$ -	\$ -	\$ 31,835	\$ -	0%	\$ (31,835)
<i>VOCA - 274 (FY 2025)</i>								
	<i>115 VAWA</i>							
	<i>Personnel Services</i>							
	Salary	37,465	400	37,865	26,636	-	70%	11,228
	Benefits	17,675	(400)	17,275	5,092	-	29%	12,182
	<i>Operations</i>							
	Oper. Exp. - Non Cap	4,285	-	4,285	2,577	-	60%	1,708
	Total Expense	\$ 59,425	\$ -	\$ 59,425	\$ 34,305	\$ -	58%	\$ 25,119
	<i>205 VOCA</i>							
	<i>Personnel Services</i>							
	Salary	80,758	-	80,758	50,450	-	62%	30,308
	Benefits	34,082	-	34,082	14,619	-	43%	19,463
	<i>Operations</i>							
	Oper. Exp. - Non Cap	7,238	-	7,238	1,969	2,507	27%	2,761
	Total Expense	\$ 122,078	\$ -	\$ 122,078	\$ 67,038	\$ 2,507	55%	\$ 52,533
<i>Texas Vine Grant - 275</i>								
	<i>109 Texas Vine Grant</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	11,857	-	11,857	7,905	-	67%	3,952
	Total Expense	\$ 11,857	\$ -	\$ 11,857	\$ 7,905	\$ -	67%	\$ 3,952
<i>Indigent Defense Grant - 277</i>								
	<i>109 Indigent Defense</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	17,510	-	17,510	-	-	0%	17,510
	Total Expense	\$ 17,510	\$ -	\$ 17,510	\$ -	\$ -	0%	\$ 17,510
<i>Guardianship - 281</i>								
	<i>112 Guardianship</i>							
	<i>Operations</i>							
	Oper. Exp. - Non Cap	62,389	-	62,389	-	-	0%	62,389
	Total Expense	\$ 62,389	\$ -	\$ 62,389	\$ -	\$ -	0%	\$ 62,389

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>FEMA Grant - 282</i>								
	300 Hazard Mitigation Grant							
	Operations							
	Oper. Exp. - Non Cap	79,067	59,731	138,798	138,798	-	100%	-
	Total Expense	\$ 79,067	\$ 59,731	\$ 138,798	\$ 138,798	\$ -	100%	\$ -
<i>911 ETCOG Apportion - 283</i>								
	305 911 ETCOG							
	Operations							
	Oper. Exp. - Non Cap	200,000	-	200,000	-	-	0%	200,000
	Oper. Exp. - Capital	198,300	-	198,300	-	-	0%	198,300
	Total Expense	\$ 398,300	\$ -	\$ 398,300	\$ -	\$ -	0%	\$ 398,300
<i>Constable PCT 3 LEOSE - 293</i>								
	303 Constable PCT 3							
	Operations							
	Oper. Exp. - Non Cap	2,923	-	2,923	-	-	0%	2,923
	Total Expense	2,923	-	2,923	-	-	0%	2,923
<i>Constable PCT 4 LEOSE - 294</i>								
	304 Constable PCT 4							
	Operations							
	Oper. Exp. - Non Cap	5,018	-	5,018	-	-	0%	5,018
	Total Expense	5,018	-	5,018	-	-	0%	5,018
<i>DA Drug Forfeiture - 300</i>								
	112 District Attorney							
	Personnel Services							
	Salary	14,244	-	14,244	6,120	-	43%	8,124
	Benefits	2,973	-	2,973	1,778	-	60%	1,195
	Operations							
	Oper. Exp. - Non Capital	13,271	-	13,271	1,636	489	12%	11,147
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 30,489	\$ -	\$ 30,489	\$ 9,533	\$ 489	31%	\$ 20,466
<i>Sheriff Forfeiture - Local - 301</i>								
	112 Sheriff							
	Operations							
	Oper. Exp. - Non Cap	19,474	-	19,474	2,240	-	12%	17,234
	Oper. Exp. - Capital	5,000	-	5,000	-	-	0%	5,000
	Total Expense	\$ 24,474	\$ -	\$ 24,474	\$ 2,240	\$ -	9%	\$ 22,234
<i>DA Forfeiture - Federal - 303</i>								
	204 District Attorney							
	Operations							
	Oper. Exp. - Non Cap	16,343	-	16,343	10,415.40	-	64%	5,928
	Oper. Exp. - Capital	5,000	-	5,000	-	-	0%	5,000
	Total Expense	\$ 21,343	\$ -	\$ 21,343	\$ 10,415	\$ -	49%	\$ 10,928
<i>Permanent Improvement - 400</i>								
	109 Permanent Improvement							
	Operations							
	Oper. Exp. - Capital	2,082,981	-	2,082,981	111,989	41,349	5%	1,929,643
	Total Expense	\$ 2,082,981	\$ -	\$ 2,082,981	\$ 111,989	\$ 41,349	5%	\$ 1,929,643
<i>Series 21 Civic Center - 405</i>								
	112 Civic Center							
	Operations							
	Oper. Exp. - Capital	4,919,590	-	4,919,590	-	-	0%	4,919,590
	Total Expense	\$ 4,919,590	\$ -	\$ 4,919,590	\$ -	\$ -	0%	\$ 4,919,590
<i>Series 20 R&B Construction - 412</i>								
	611 R&B PCT 1							
	Operations							
	Oper. Exp. - Non Cap	320,412	-	320,412	-	-	0%	320,412
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 320,413	\$ -	\$ 320,413	\$ -	\$ -	0%	\$ 320,413
	612 R&B PCT 2							
	Operations							
	Oper. Exp. - Non Cap	28,294	-	28,294	-	-	0%	28,294
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 28,295	\$ -	\$ 28,295	\$ -	\$ -	0%	\$ 28,295
	613 R&B PCT 3							
	Operations							
	Oper. Exp. - Non Cap	24,993	-	24,993	-	-	0%	24,993
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 24,994	\$ -	\$ 24,994	\$ -	\$ -	0%	\$ 24,994
	614 R&B PCT 4							
	Operations							
	Oper. Exp. - Non Cap	14,804	-	14,804	-	-	0%	14,804
	Oper. Exp. - Capital	1	-	1	-	-	0%	1
	Total Expense	\$ 14,805	\$ -	\$ 14,805	\$ -	\$ -	0%	\$ 14,805

Expenditures - All Funds
Budget and Year-to-Date for the Period Ended
June 30, 2025

Fund	Department	Adopted Budget	Changes to Budget	Current Budget	Year to Date Actual	Purchase Orders Outstanding	% of Budget	Remaining Budget
<i>Interest & Sinking - 500</i>								
	120 Debt Service							
	Operations							
	Oper. Exp.	2,109,100	-	2,109,100	1,281,400	-	61%	827,700
	Total Expense	\$ 2,109,100	\$ -	\$ 2,109,100	\$ 1,281,400	\$ -	61%	\$ 827,700
<i>Insurance 501 C Trust - 600</i>								
	112 Insurance Trust							
	Operations							
	Oper. Exp. - Non Cap	89,506	-	89,506	-	-	0%	89,506
	Total Expense	\$ 89,506	\$ -	\$ 89,506	\$ -	\$ -	0%	\$ 89,506
Grand Total		\$ 45,447,814	\$ 275,280	\$ 45,723,094	\$ 16,105,488	\$ 248,916	35%	\$ 29,365,734

Balance Sheet - All Funds

For Period Ending

June 30, 2025

General Fund - 100			
Assets			
	Cash		21,744,333
	Accounts Receivable		1,042,929
	Property Taxes		12,726,710
	Prepaid Expense		104,661
	Total Assets	\$	35,618,633
Liabilities			
	Accounts Payable		45,258
	Accrued Liability		173,161
	Due to Other Government		56,366
	Deferred Revenue		
	<i>Tax</i>		12,671,746
	<i>Other</i>		1,042,929
	Property Tax		
	<i>Advanced Collection</i>		6,534,857
	Due to Other Entity		39,071
	Due to Other Funds		248,663
	Other Payables		115,813
	Total Liabilities		20,927,864
Fund Equity			
	Unassigned Fund Balance		14,690,769
	Total Fund Equity	\$	14,690,769
Community & Development - 115			
Assets			
	Cash		158,026
	Total Assets	\$	158,026
Fund Equity			
	Restricted Fund Balance		158,026
	Total Fund Equity	\$	158,026
Farm to Market and Lateral Road - 210			
Assets			
	Cash		544,740
	Property Taxes Receivable (Delinquent)		442,418
	Estimated Taxes Uncollectible		(22,121)
	Due from Other Funds		623
	Total Assets	\$	965,660
Liabilities			
	Accounts Payable		8,015
	Deferred Revenue		418,214
	Advanced Property Tax Collectible		208,294
	Due to Other Funds		-
	Total Liabilities	\$	634,524
Fund Equity			
	Restricted Fund Balance		331,137
	Total Fund Equity	\$	331,137

Balance Sheet - All Funds

For Period Ending

June 30, 2025

ARPA - 212			
Assets			
	Cash		1,375,669
		Total Assets	\$ 1,375,669
Liabilities			
	Unearned Revenue		1,375,669
		Total Liabilities	\$ 1,375,669
Fund Equity			
	Restricted Fund Balance		-
		Total Fund Equity	\$ -
Disaster Relief - 214			
Assets			
	Cash		5,007
		Total Assets	\$ 5,007
Fund Equity			
	Unassigned Fund Balance		5,007
		Total Fund Equity	\$ 5,007
Hotel Occupancy Tax - 215			
Assets			
	Cash		834,566
		Total Assets	\$ 834,566
Fund Equity			
	Restricted Fund Balance		834,566
		Total Fund Equity	\$ 834,566
County Cemetery - 216			
Assets			
	Cash		464
		Total Assets	\$ 464
Fund Equity			
	Unassigned Fund Balance		464
		Total Fund Equity	\$ 464
Court Facility Fee - 217			
Assets			
	Cash		52,573
		Total Assets	\$ 52,573
Fund Equity			
	Restricted Fund Balance		52,573
		Total Fund Equity	\$ 52,573
Rural L.E. Grant (SB22) - 218			
Assets			
	Cash		471,173
		Total Assets	\$ 471,173
Liabilities			
	Due to State		1,181
	Other Payable		7,517
		Total Liabilities	\$ 8,698
Fund Equity			
	Restricted Fund Balance		462,475
		Total Fund Equity	\$ 462,475

Balance Sheet - All Funds

For Period Ending

June 30, 2025

Veteran's Service Office - 221			
Assets			
	Cash		9,249
		Total Assets	\$ 9,249
Fund Equity			
	Unassigned Fund Balance		9,249
		Total Fund Equity	\$ 9,249
Language Access - 222			
Assets			
	Cash		11,422
		Total Assets	\$ 11,422
Fund Equity			
	Restricted Fund Balance		11,422
		Total Fund Equity	\$ 11,422
Opioid Settlement Fund - 223			
Assets			
	Cash		109,623
		Total Assets	\$ 109,623
Fund Equity			
	Unassigned Fund Balance		109,623
		Total Fund Equity	\$ 109,623
Family Protection - 240			
Assets			
	Cash		9,219
		Total Assets	\$ 9,219
Fund Equity			
	Restricted Fund Balance		9,219
		Total Fund Equity	\$ 9,219
Law Library - 241			
Assets			
	Cash		87,991
		Total Assets	\$ 87,991
Fund Equity			
	Restricted Fund Balance		87,991
		Total Fund Equity	\$ 87,991
Child Abuse Prevention - 242			
Assets			
	Cash		11,036
		Total Assets	\$ 11,036
Fund Equity			
	Restricted Fund Balance		11,036
		Total Fund Equity	\$ 11,036
JCT Fee - 243			
Assets			
	Cash		52,992
		Total Assets	\$ 52,992
Fund Equity			
	Restricted Fund Balance		52,992
		Total Fund Equity	\$ 52,992

Balance Sheet - All Funds**For Period Ending****June 30, 2025**

Child Welfare Board - 245			
Assets			
	Cash		45,193
		Total Assets	\$ 45,193
Fund Equity			
	Restricted Fund Balance		45,193
		Total Fund Equity	\$ 45,193
District Attorney Protection Fee (Hot CK) - 246			
Assets			
	Cash		2,161
		Total Assets	\$ 2,161
Fund Equity			
	Restricted Fund Balance		2,161
		Total Fund Equity	\$ 2,161
District Attorney Apportionment - 247			
Assets			
	Cash		13,921
		Total Assets	\$ 13,921
Liabilities			
	Accounts Payable		360
	Other Payable		184
		Total Liabilities	\$ 544
Fund Equity			
	Restricted Fund Balance		13,377
		Total Fund Equity	\$ 13,377
County Clerk Records Archive - 248			
Assets			
	Cash		129,555
		Total Assets	\$ 129,555
Fund Equity			
	Restricted Fund Balance		129,555
		Total Fund Equity	\$ 129,555
District Clerk Records Management & Preservation - 249			
Assets			
	Cash		18,866
		Total Assets	\$ 18,866
Fund Equity			
	Restricted Fund Balance		18,866
		Total Fund Equity	\$ 18,866
County Clerk Records Management & Preservation - 250			
Assets			
	Cash		24,817
		Total Assets	\$ 24,817
Liabilities			
	Other Payable		753
		Total Liabilities	\$ 753
Fund Equity			
	Restricted Fund Balance		24,064
		Total Fund Equity	\$ 24,064

Balance Sheet - All Funds**For Period Ending****June 30, 2025**

Court Reporter Services - 251			
Assets			
	Cash		44,928
		Total Assets	\$ 44,928
Fund Equity			
	Restricted Fund Balance		44,928
		Total Fund Equity	\$ 44,928
Dare Program - 252			
Assets			
	Cash		10,469
		Total Assets	\$ 10,469
Fund Equity			
	Restricted Fund Balance		10,469
		Total Fund Equity	\$ 10,469
County Records Management & Preservation - 254			
Assets			
	Cash		61,338
		Total Assets	\$ 61,338
Fund Equity			
	Restricted Fund Balance		61,338
		Total Fund Equity	\$ 61,338
Security Service - 255			
Assets			
	Cash		39,737
		Total Assets	\$ 39,737
Liabilities			
	Other Payable		818
		Total Liabilities	\$ 818
Fund Equity			
	Restricted Fund Balance		38,919
		Total Fund Equity	\$ 38,919
Justice Court Building Security - 256			
Assets			
	Cash		32,542
		Total Assets	\$ 32,542
Fund Equity			
	Restricted Fund Balance		32,542
		Total Fund Equity	\$ 32,542
Historical Commission - 257			
Assets			
	Cash		2,630
		Total Assets	\$ 2,630
Fund Equity			
	Restricted Fund Balance		2,630
		Total Fund Equity	\$ 2,630
Pre-Trial Diversion - 259			
Assets			
	Cash		78,366
		Total Assets	\$ 78,366

Balance Sheet - All Funds**For Period Ending****June 30, 2025**

Fund Equity			
	Restricted Fund Balance		78,366
	Total Fund Equity	\$	78,366
Election Service Contract - 261			
Assets			
	Cash		12,322
	Total Assets	\$	12,322
Fund Equity			
	Restricted Fund Balance		12,322
	Total Fund Equity	\$	12,322
County & District Court Technology - 262			
Assets			
	Cash		5,402
	Total Assets	\$	5,402
Fund Equity			
	Restricted Fund Balance		5,402
	Total Fund Equity	\$	5,402
Court Records Preservation - 264			
Assets			
	Cash		48,474
	Total Assets	\$	48,474
Fund Equity			
	Restricted Fund Balance		48,474
	Total Fund Equity	\$	48,474
District Clerk Technology - 265			
Assets			
	Cash		63,271
	Total Assets	\$	63,271
Fund Equity			
	Restricted Fund Balance		63,271
	Total Fund Equity	\$	63,271
Child Safety Fee - 268			
Assets			
	Cash		129,766
	Total Assets	\$	129,766
Fund Equity			
	Restricted Fund Balance		129,766
	Total Fund Equity	\$	129,766
HAVA Grant - 270			
Assets			
	Cash		8,375
	Total Assets	\$	8,375
Fund Equity			
	Restricted Fund Balance		8,375
	Total Fund Equity	\$	8,375
Jail Commissary - 273			
Assets			
	Cash		115,852
	Total Assets	\$	115,852

Balance Sheet - All Funds

For Period Ending

June 30, 2025

Fund Equity			
	Restricted Fund Balance		115,852
	Total Fund Equity	\$	115,852
VAWA/VOCA - 274			
Assets			
	Cash		(33,892)
	Total Assets	\$	(33,892)
Liabilities			
	Other Payable		1,678
	Total Liabilities	\$	1,678
Fund Equity			
	Restricted Fund Balance		(35,570)
	Total Fund Equity	\$	(35,570)
Texas Vine Grant - 275			
Assets			
	Cash		(3,952)
	Total Assets	\$	(3,952)
Fund Equity			
	Unassigned Fund Balance		(3,952)
	Total Fund Equity	\$	(3,952)
Guardianship - 281			
Assets			
	Cash		70,999
	Total Assets	\$	70,999
Fund Equity			
	Restricted Fund Balance		70,999
	Total Fund Equity	\$	70,999
FEMA Grant - 282			
Assets			
	Cash		(119,391)
	Total Assets	\$	(119,391)
Fund Equity			
	Restricted Fund Balance		(119,391)
	Total Fund Equity	\$	(119,391)
911 ETCOG Appropriation - 283			
Assets			
	Cash		398,380
	Total Assets	\$	398,380
Fund Equity			
	Restricted Fund Balance		398,380
	Total Fund Equity	\$	398,380
Constable PCT 3 LEOSE - 293			
Assets			
	Cash		2,923
	Total Assets	\$	2,923

Balance Sheet - All Funds**For Period Ending****June 30, 2025**

Fund Equity			
	Restricted Fund Balance		2,923
	Total Fund Equity	\$	2,923
Constable PCT 4 LEOSE - 294			
Assets			
	Cash		5,018
	Total Assets	\$	5,018
Fund Equity			
	Restricted Fund Balance		5,018
	Total Fund Equity	\$	5,018
District Attorney LEOSE - 295			
Assets			
	Cash		1,567
	Total Assets	\$	1,567
Fund Equity			
	Restricted Fund Balance		1,567
	Total Fund Equity	\$	1,567
DA Drug Forfeiture - 300			
Assets			
	Cash		22,427
	Total Assets	\$	22,427
Liabilities			
	Other Payable		164
	Total Liabilities	\$	164
Fund Equity			
	Restricted Fund Balance		22,263
	Total Fund Equity	\$	22,263
Sheriff Forfeiture (Local) - 301			
Assets			
	Cash		29,523
	Total Assets	\$	29,523
Fund Equity			
	Restricted Fund Balance		29,523
	Total Fund Equity	\$	29,523
DA Forfeiture (Federal) - 303			
Assets			
	Cash		13,614
	Total Assets	\$	13,614
Fund Equity			
	Restricted Fund Balance		13,614
	Total Fund Equity	\$	13,614
Permanent Improvement - 400			
Assets			
	Cash		37,164
	Investments		2,209,832
	Property Taxes Receivable (Delinquent)		1,570
	Estimated Taxes Uncollectible		(79)
	Total Assets	\$	2,248,488

Balance Sheet - All Funds

For Period Ending

June 30, 2025

Liabilities

Deferred Revenue 1,492

Total Liabilities \$ 1,492

Fund Equity

Restricted Fund Balance 2,246,996

Total Fund Equity \$ 2,246,996

Series 20 R&B Construction - 412

Assets

Cash 141,682

Due From Other Funds 248,663

Total Assets \$ 390,346

Liabilities

Due to Other Funds 623

Total Liabilities 623

Fund Equity

Restricted Fund Balance 389,722

Total Fund Equity \$ 389,722

Interest & Sinking - 500

Assets

Cash 1,886,627

Taxes Receivable (Delinquent) 1,329,006

Uncollectible Taxes (66,450)

Total Assets \$ 3,149,182

Liabilities

Deferred Revenue 1,256,400

Advanced Property Taxes Collected 633,434

Total Liabilities \$ 1,889,833

Fund Equity

Restricted Fund Balance 1,259,349

Total Fund Equity \$ 1,259,349

Insurance Trust 501 C - 600

Assets

Cash 90,029

Total Assets \$ 90,029

Fund Equity

Restricted Fund Balance 90,029

Total Fund Equity \$ 90,029

Debt Service Schedule - Outstanding Debt

Tax Road Bond, Series 2017

In February 2017, the County issued \$6,450,000 of unlimited tax road bonds with an interest rate of 4%. These bonds were issued for the construction, maintenance, and operation of roads and turnpikes and professional services. Principal payments begin February 15, 2024 and are payable in annual installments of \$350,000 to \$590,000 through February 15, 2037.

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2025	\$ 365,000.00	4.00%	\$ 122,000.00	\$ 114,700.00	\$ 601,700.00
2026	\$ 380,000.00	4.00%	\$ 114,700.00	\$ 107,100.00	\$ 601,800.00
2027	\$ 395,000.00	4.00%	\$ 107,100.00	\$ 99,200.00	\$ 601,300.00
2028	\$ 410,000.00	4.00%	\$ 99,200.00	\$ 91,000.00	\$ 600,200.00
2029	\$ 430,000.00	4.00%	\$ 91,000.00	\$ 82,400.00	\$ 603,400.00
2030	\$ 445,000.00	4.00%	\$ 82,400.00	\$ 73,500.00	\$ 600,900.00
2031	\$ 465,000.00	4.00%	\$ 73,500.00	\$ 64,200.00	\$ 602,700.00
2032	\$ 485,000.00	4.00%	\$ 64,200.00	\$ 54,500.00	\$ 603,700.00
2033	\$ 500,000.00	4.00%	\$ 54,500.00	\$ 44,500.00	\$ 599,000.00
2034	\$ 525,000.00	4.00%	\$ 44,500.00	\$ 34,000.00	\$ 603,500.00
2035	\$ 545,000.00	4.00%	\$ 34,000.00	\$ 23,100.00	\$ 602,100.00
2036	\$ 565,000.00	4.00%	\$ 23,100.00	\$ 11,800.00	\$ 599,900.00
2037	\$ 590,000.00	4.00%	\$ 11,800.00	\$ -	\$ 601,800.00
	\$ 6,100,000.00		\$ 922,000.00	\$ 800,000.00	\$ 7,822,000.00

Tax Road Bond, Series 2018

In June 2018, the County issued \$6,635,000 of unlimited tax road bonds with an interest rate of 4%. These bonds were also issued for the construction, maintenance, and operation of roads and turnpikes and professional services. Principal payments begin February 15, 2024 and are payable in annual installments of \$330,000 to \$575,000 through February 15, 2038.

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2025	\$ 345,000.00	4.00%	\$ 126,100.00	\$ 119,200.00	\$ 590,300.00
2026	\$ 355,000.00	4.00%	\$ 119,200.00	\$ 112,100.00	\$ 586,300.00
2027	\$ 370,000.00	4.00%	\$ 112,100.00	\$ 104,700.00	\$ 586,800.00
2028	\$ 385,000.00	4.00%	\$ 104,700.00	\$ 97,000.00	\$ 586,700.00
2029	\$ 405,000.00	4.00%	\$ 97,000.00	\$ 88,900.00	\$ 590,900.00
2030	\$ 420,000.00	4.00%	\$ 88,900.00	\$ 80,500.00	\$ 589,400.00
2031	\$ 435,000.00	4.00%	\$ 80,500.00	\$ 71,800.00	\$ 587,300.00
2032	\$ 455,000.00	4.00%	\$ 71,800.00	\$ 62,700.00	\$ 589,500.00
2033	\$ 470,000.00	4.00%	\$ 62,700.00	\$ 53,300.00	\$ 586,000.00
2034	\$ 490,000.00	4.00%	\$ 53,300.00	\$ 43,500.00	\$ 586,800.00
2035	\$ 510,000.00	4.00%	\$ 43,500.00	\$ 33,300.00	\$ 586,800.00
2036	\$ 535,000.00	4.00%	\$ 33,300.00	\$ 22,600.00	\$ 590,900.00
2037	\$ 555,000.00	4.00%	\$ 22,600.00	\$ 11,500.00	\$ 589,100.00
2038	\$ 575,000.00	4.00%	\$ 11,500.00	\$ -	\$ 586,500.00
	\$ 6,305,000.00		\$ 1,015,700.00	\$ 901,100.00	\$ 8,233,300.00

Debt Service Schedule - Outstanding Debt

Tax Road Bond, Series 2020					
In June 2020, the County issued \$5,130,000 of unlimited tax road bonds with an interest rate of 4%. These bonds were also issued for the construction, maintenance, and operation of roads and turnpikes and professional services. Principal payments begin February 15, 2024 and are payable in annual installments of \$215,000 to \$410,000 through February 15, 2040.					
Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2025	\$ 225,000.00	4.00%	\$ 98,300.00	\$ 93,800.00	\$ 417,100.00
2026	\$ 235,000.00	4.00%	\$ 93,800.00	\$ 89,100.00	\$ 417,900.00
2027	\$ 240,000.00	4.00%	\$ 89,100.00	\$ 84,300.00	\$ 413,400.00
2028	\$ 250,000.00	4.00%	\$ 84,300.00	\$ 79,300.00	\$ 413,600.00
2029	\$ 265,000.00	4.00%	\$ 79,300.00	\$ 74,000.00	\$ 418,300.00
2030	\$ 275,000.00	4.00%	\$ 74,000.00	\$ 68,500.00	\$ 417,500.00
2031	\$ 285,000.00	4.00%	\$ 68,500.00	\$ 62,800.00	\$ 416,300.00
2032	\$ 295,000.00	4.00%	\$ 62,800.00	\$ 56,900.00	\$ 414,700.00
2033	\$ 310,000.00	4.00%	\$ 56,900.00	\$ 50,700.00	\$ 417,600.00
2034	\$ 320,000.00	4.00%	\$ 50,700.00	\$ 44,300.00	\$ 415,000.00
2035	\$ 335,000.00	4.00%	\$ 44,300.00	\$ 37,600.00	\$ 416,900.00
2036	\$ 345,000.00	4.00%	\$ 37,600.00	\$ 30,700.00	\$ 413,300.00
2037	\$ 360,000.00	4.00%	\$ 30,700.00	\$ 23,500.00	\$ 414,200.00
2038	\$ 375,000.00	4.00%	\$ 23,500.00	\$ 16,000.00	\$ 414,500.00
2039	\$ 390,000.00	4.00%	\$ 16,000.00	\$ 8,200.00	\$ 414,200.00
2040	\$ 410,000.00	4.00%	\$ 8,200.00		\$ 418,200.00
	<u>\$ 4,915,000.00</u>		<u>\$ 918,000.00</u>	<u>\$ 819,700.00</u>	<u>\$ 6,652,700.00</u>

Total Debt Outstanding as of 01-01-2025	\$ 17,320,000
Less scheduled principal payments for FY25	(935,000)
Total Debt Outstanding as of 01-01-2026	<u>\$ 16,385,000</u>