

ANDERSON COUNTY, TEXAS

2023 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,521,168 which is 8.475% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$266,691.

	Tax Rate 2021	Tax Rate 2022
General Fund	0.513578	0.481828
Farm-to-Market / Flood Control	0.023288	0.021382
Total M&O Rate	0.536866	0.503210
Debt Service Fund	0.073669	0.075330
Total Combined Tax Rate	0.610535	0.578540
No New Revenue Rate	0.584713	0.534041
Voter Approval Rate	0.656592	0.605145
Record Vote:	For	Against
Judge Robert Johnston	X	
Commissioner Greg Chapin	X	
Commissioner Rashad Mims	X	
Commissioner Kenneth Dickson	X	
Commissioner Joey Hill	X	

Total debt obligation for Anderson County, Texas secured by property taxes as of January 1, 2023 will be \$25,170,000.

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DIRECTORY OF PUBLIC OFFICIALS

ELECTED

COUNTY JUDGE..... ROBERT JOHNSTON
COMMISSIONER – PRECINCT 1 GREG CHAPIN
COMMISSIONER – PRECINCT 2 RASHAD MIMS
COMMISSIONER – PRECINCT 3 KENNETH DICKSON
COMMISSIONER – PRECINCT 4 JOEY HILL
TAX ASSESSOR/COLLECTOR..... MARGIE GRISSOM
COUNTY TREASURER TARA HOLLIDAY
COUNTY CLERK MARK STAPLES
DISTRICT CLERK TERESIA COKER
DISTRICT ATTORNEY..... ALLYSON MITCHELL
JUSTICE OF THE PEACE – PRECINCT 1 JUDGE GARY THOMAS
JUSTICE OF THE PEACE – PRECINCT 2 JUDGE KAREN TAYLOR
JUSTICE OF THE PEACE – PRECINCT 3 JUDGE JAMES TODD
JUSTICE OF THE PEACE – PRECINCT 4 JUDGE JAMES WESTLEY
SHERIFF W.R. FLORES
CONSTABLE – PRECINCT 1 DAVID FRANKLIN
CONSTABLE – PRECINCT 2 DOUG LIGHTFOOT
CONSTABLE – PRECINCT 3 KIM HOLLIDAY
CONSTABLE – PRECINCT 4 JAMES MUNIZ
COUNTY COURT AT LAW..... JUDGE JEFF DORAN
3RD DISTRICT COURT JUDGE MARK CALHOON
87TH DISTRICT COURT JUDGE DEBORAH OAKES EVANS
349TH DISTRICT COURT JUDGE PAM FOSTER FLETCHER
369TH DISTRICT COURT JUDGE C. MICHAEL DAVIS

APPOINTED

COUNTY AUDITOR MEGAN LAMBRIGHT
CHIEF JUVENILE PROBATION OFFICER..... EMILY LANE

LIST DENOTES OFFICIALS IN OFFICE AS OF AUGUST 22, 2022.

DEBT SERVICE

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, 2023.

GENERAL OBLIGATION REFUNDING BONDS, SERIES 2012

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2023	1,070,000.00	2.50%	13,375.00	-	1,083,375.00
	<u>\$ 1,070,000.00</u>		<u>\$ 13,375.00</u>	<u>\$ -</u>	<u>\$ 1,083,375.00</u>

TAX ROAD BOND, SERIES 2017

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2023	-	4.00%	129,000.00	129,000.00	258,000.00
2024	350,000.00	4.00%	129,000.00	122,000.00	601,000.00
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
	<u>\$ 6,450,000.00</u>		<u>\$ 1,180,000.00</u>	<u>\$ 1,051,000.00</u>	<u>\$ 8,681,000.00</u>

TAX ROAD BOND, SERIES 2018

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2023	-	4.00%	132,700.00	132,700.00	265,400.00
2024	330,000.00	4.00%	132,700.00	126,100.00	588,800.00
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
	<u>\$ 6,635,000.00</u>		<u>\$ 1,292,600.00</u>	<u>\$ 1,159,900.00</u>	<u>\$ 9,087,500.00</u>

TAX ROAD BOND, SERIES 2020

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2023	-	4.00%	102,600.00	102,600.00	205,200.00
2024	215,000.00	4.00%	102,600.00	98,300.00	415,900.00
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>\$ 5,130,000.00</u>		<u>\$ 1,123,200.00</u>	<u>\$ 1,020,600.00</u>	<u>\$ 7,273,800.00</u>

CERTIFICATES OF OBLIGATION, SERIES 2021

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
2023	-	3.00%	216,764.17	88,275.00	305,039.17
2024	235,000.00	3.00%	88,275.00	84,750.00	408,025.00
2025	235,000.00	3.00%	84,750.00	81,225.00	400,975.00
2026	245,000.00	3.00%	81,225.00	77,550.00	403,775.00
2027	260,000.00	3.00%	77,550.00	73,650.00	411,200.00
2028	270,000.00	3.00%	73,650.00	69,600.00	413,250.00
2029	265,000.00	3.00%	69,600.00	65,625.00	400,225.00
2030	275,000.00	3.00%	65,625.00	61,500.00	402,125.00
2031	285,000.00	3.00%	61,500.00	57,225.00	403,725.00
2032	295,000.00	3.00%	57,225.00	52,800.00	405,025.00
2033	310,000.00	3.00%	52,800.00	48,150.00	410,950.00
2034	315,000.00	3.00%	48,150.00	43,425.00	406,575.00
2035	325,000.00	3.00%	43,425.00	38,550.00	406,975.00
2036	335,000.00	3.00%	38,550.00	33,525.00	407,075.00
2037	345,000.00	3.00%	33,525.00	28,350.00	406,875.00
2038	355,000.00	3.00%	28,350.00	23,025.00	406,375.00
2039	365,000.00	3.00%	23,025.00	17,550.00	405,575.00
2040	380,000.00	3.00%	17,550.00	11,850.00	409,400.00
2041	390,000.00	3.00%	11,850.00	6,000.00	407,850.00
2042	400,000.00	3.00%	6,000.00	-	406,000.00
	<u>\$ 5,885,000.00</u>		<u>\$ 1,179,389.17</u>	<u>\$ 962,625.00</u>	<u>\$ 8,027,014.17</u>

**ANDERSON COUNTY
BUDGET CERTIFICATE**

Fiscal Year: 01/01/2023 to 12/31/2023

THE STATE OF TEXAS §

COUNTY OF ANDERSON §

We, Robert D. Johnston, County Judge and Megan Lambright, County Auditor of Anderson County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Anderson County, Texas as passed and approved by Commissioners Court of Anderson County, Texas on the 22nd day of August 2022, and that the same appears on file in the office of the County Clerk.



Robert D. Johnston
County Judge



Megan Lambright
County Auditor

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the

22nd day of August, 2022.



Notary Public in and for the State of Texas

ORDER ADOPTING THE

FY 2023 BUDGET

FILED FOR RECORD
at 10:20 o'clock A.M.

AUG 22 2022

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

THE STATE OF TEXAS §

COUNTY OF ANDERSON §

On this the 22nd day of August, 2022, at a regular meeting of the Anderson County Commissioners Court, upon a motion made by Robert D Johnston, and seconded by Rashad Mims, and upon record vote, the motion to adopt the budget for the FY 2023 budget passed 5 votes for and 0 votes against as follows:

Voting For: Robert D Johnston
Greg Chapin
Rashad Mims
Kenneth Dickson
Joey Hill

Voting Against: _____

Adopted on the 22nd day of August, 2022.

Robert D Johnston

Robert D. Johnston, County Judge

ATTEST:

Mark Staples
County Clerk



ORDER RATIFYING THE PROPERTY TAX
INCREASE REFLECTED IN THE FY 2023 BUDGET

FILED FOR RECORD
at 10:21 o'clock A M.

THE STATE OF TEXAS §

AUG 22 2022

COUNTY OF ANDERSON §

MARK STAPLES
County Clerk, Anderson County, Texas
By [Signature] Clerk

On this the 22nd day of August 2022, at a regular meeting of the Anderson County Commissioners Court, upon a motion made by Robert D Johnston and seconded by Rashad Mims, and upon record vote, the motion to ratify the property tax increase reflected in the FY 2023 budget passed 5 votes for and 0 votes against as follows:

Voting For:

Robert D Johnston
Greg Chapin
Rashad Mims
Kenneth Dickson
Joey Hill

Voting Against:

Ratified on the 22nd day of August 2022.

[Signature]

Robert D. Johnston, County Judge

ATTEST:

[Signature]
County Clerk



ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND

REVENUES		BUDGET
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<u>TAXES</u>		
100-4110	TAXES CURRENT	15,404,277
100-4112	TAXES DELINQUENT	275,000
100-4115	PENALTY & INTEREST	275,000
100-4160	AUTO CTYCOMGEN & CNTYCOMR&B	105,000
100-4161	AUTO LICENSE FEE	55,000
100-4162	BOAT REGISTRATION	400
100-4163	BEER LICENSE & LIQUOR PERMITS	7,000
100-4165	MISC RECEIPTS-TAX OFFICE	35,000
100-4166	STATE FEE-GROSS & AXLE WEIGHT	90,000
100-4167	VEHICLE TERP AND SALES TAX	360,000
100-4170	AUTO REG R&B - 100%	805,000
	TOTAL TAXES	17,411,677
<u>FEEES OF OFFICE</u>		
100-4400	COUNTY JUDGE	800
100-4401	SHERIFF	130,000
100-4402	MISDEMEANOR DA	2,500
100-4403	COUNTY CLERK	390,000
100-4405	DISTRICT CLERK	205,000
100-4407	JP PREC 1	50,000
100-4408	JP PREC 2	50,000
100-4409	JP PREC 3	75,000
100-4410	JP PREC 4	55,000
100-4411	CONSTABLE PREC 1	8,000
100-4412	CONSTABLE PREC 2	8,000
100-4413	CONSTABLE PREC 3	6,000
100-4414	CONSTABLE PREC 4	6,000
100-4416	BOND SUPERVISION	75,000
100-4417	\$2 TRANSACTION FEE	1,000
100-4419	VITAL STATISTICS FEE	3,500
	TOTAL FEES OF OFFICE	1,065,800
<u>COMMISSIONS AND FEES</u>		
100-4500	LATERAL ROAD RECEIPTS	53,000
100-4501	COURT APPT ATTORNEYS	60,000
100-4502	BAIL BONDSMEN LICENSE FEES	1,000
100-4507	JURY FEES	20,000
100-4508	STATE SERVICE FEES	60,000
	TOTAL COMMISSIONS AND FEES	194,000

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND

REVENUES	BUDGET
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<u>RECEIPTS FROM STATE</u>	
100-4601 STATE SALES TAX	3,600,000
100-4602 MIXED BEVERAGE TAX	45,000
100-4603 REFUND CC&L	84,000
100-4604 EMERGENCY MGMT GRANT	30,000
100-4605 COUNTY JUDGE SALARY SUPPLEMENT	25,200
100-4606 AMERICAN TOBACCO CO SETTLEMENT	12,000
100-4612 TDCJ RIDER 78	10,000
100-4615 INDIGENT DEFENSE GRANT	45,000
TOTAL RECEIPTS FROM STATE	3,851,200
 <u>MISCELLANEOUS</u>	
100-4701 CITY OF PALESTINE INMATE FUNDS	56,575
100-4703 CASH BOND FORFEITURE RECEIPTS	7,500
100-4704 SEPTIC TANK RECEIPTS	35,000
100-4706 REIMB SALARY EXPENSES	63,000
100-4712 ILA FRANKSTON DISPATCHING	12,000
100-4713 COLL FEE FROM PAL ISD	16,000
100-4714 COLL FEE FROM SLOCUM ISD	4,000
100-4715 COLL FEE FROM NECHES ISD	3,000
100-4716 COLL FEE FROM CITY PALESTINE	11,000
100-4719 COLL FEE FROM WISD	5,900
100-4720 OTHER REVENUE	30,000
100-4722 JUDGE'S EDUCATIONAL FUND	950
100-4725 ESTRAY FEES	10,000
100-4726 COLL FEE FROM ELKHART ISD	5,400
100-4728 COLL FEE FROM CITY OF ELKHART	1,200
100-4730 INMATE PHONE SYSTEM REFUNDS	100,000
100-4732 DOGWOOD PARK FEES	1,500
100-4733 COLL FEE FROM FRANKSTON ISD	4,000
100-4734 COLL FEE FROM TVCC	9,000
100-4735 VENDING / EMPLOYEE RECOG	1,000
100-4736 COLL FEE FROM CAYUGA ISD	4,000
100-4737 COLL FEE FRM CITY OF FRANKSTON	500
100-4750 INTEREST	80,000
TOTAL MISCELLANEOUS	461,525
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*** TOTAL REVENUE ***	22,984,202
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ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-100-1010 SALARY ELECTED/APPOINTED	94,400
100-5-100-1030 SALARY OTHER	279,326
100-5-100-1035 LONGEVITY	6,125
100-5-100-1041 STEP PAY	14,400
100-5-100-1055 CELL PHONE ALLOWANCE	1,260
100-5-100-1060 OVERTIME	1
100-5-100-1210 SOCIAL SECURITY	24,522
100-5-100-1211 MEDICARE	5,735
100-5-100-1220 HEALTH INSURANCE	70,560
100-5-100-1230 RETIREMENT	<u>50,270</u>
TOTAL SALARIES & BENEFITS	546,598
<u>OTHER EXPENSES</u>	
100-5-100-3100 SUPPLIES	5,000
100-5-100-3700 CONFERENCE	7,250
100-5-100-4201 DUES & SUBSCRIPTIONS	1,000
100-5-100-6500 OTHER	1
100-5-100-6510 FURN/EQUIP (LESS THAN 1,000)	<u>1,000</u>
TOTAL OTHER EXPENSES	14,251
TOTAL AUDITOR	560,849

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-101-1010 SALARY ELECTED/APPOINTED	61,510
100-5-101-1011 SALARY STATE SUPPLEMENT	25,200
100-5-101-1030 SALARY OTHER	40,481
100-5-101-1035 LONGEVITY	1,800
100-5-101-1040 SALARY HOURLY	3,000
100-5-101-1041 STEP PAY	3,000
100-5-101-1050 TRAVEL ALLOWANCE	10,800
100-5-101-1055 CELL PHONE ALLOWANCE	1,260
100-5-101-1060 OVERTIME	1
100-5-101-1210 SOCIAL SECURITY	9,117
100-5-101-1211 MEDICARE	2,132
100-5-101-1220 HEALTH INSURANCE	20,160
100-5-101-1230 RETIREMENT	<u>17,158</u>
TOTAL SALARIES & BENEFITS	195,619
<u>OTHER EXPENSES</u>	
100-5-101-3100 SUPPLIES	1,500
100-5-101-3700 CONFERENCE	7,000
100-5-101-4201 DUES & SUBSCRIPTIONS	375
100-5-101-6500 OTHER	3,000
100-5-101-6510 FURN/EQUIP (LESS THAN 1,000)	<u>625</u>
TOTAL OTHER EXPENSES	12,500
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TOTAL COUNTY JUDGE	208,119

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
TREASURER

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-102-1010 SALARY ELECTED/APPOINTED	61,510
100-5-102-1030 SALARY OTHER	37,638
100-5-102-1035 LONGEVITY	3,125
100-5-102-1040 SALARY HOURLY	1,000
100-5-102-1041 STEP PAY	6,000
100-5-102-1050 TRAVEL ALLOWANCE	1,200
100-5-102-1055 CELL PHONE ALLOWANCE	1,260
100-5-102-1060 OVERTIME	1
100-5-102-1210 SOCIAL SECURITY	6,927
100-5-102-1211 MEDICARE	1,620
100-5-102-1220 HEALTH INSURANCE	20,160
100-5-102-1230 RETIREMENT	<u>13,889</u>
TOTAL SALARIES & BENEFITS	154,330
<u>OTHER EXPENSES</u>	
100-5-102-3100 SUPPLIES	3,500
100-5-102-3700 CONFERENCE	3,000
100-5-102-4201 DUES & SUBSCRIPTIONS	500
100-5-102-6500 OTHER	1
100-5-102-6510 FURN/EQUIP (LESS THAN 1,000)	<u>1,000</u>
TOTAL OTHER EXPENSES	8,001
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TOTAL TREASURER	162,331

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-103-1010 SALARY ELECTED/APPOINTED	61,510
100-5-103-1030 SALARY OTHER	430,167
100-5-103-1035 LONGEVITY	17,325
100-5-103-1037 TSA SUPPLEMENT	25,200
100-5-103-1040 SALARY HOURLY	1
100-5-103-1041 STEP PAY	24,800
100-5-103-1050 TRAVEL ALLOWANCE	7,500
100-5-103-1055 CELL PHONE ALLOWANCE	1,260
100-5-103-1060 OVERTIME	2,500
100-5-103-1210 SOCIAL SECURITY	35,356
100-5-103-1211 MEDICARE	8,269
100-5-103-1220 HEALTH INSURANCE	131,040
100-5-103-1230 RETIREMENT	<u>71,367</u>
TOTAL SALARIES & BENEFITS	816,295
<u>OTHER EXPENSES</u>	
100-5-103-3100 SUPPLIES	18,500
100-5-103-3700 CONFERENCE	10,000
100-5-103-4201 DUES & SUBSCRIPTIONS	8,500
100-5-103-6500 OTHER	1,000
100-5-103-6510 FURN/EQUIP (LESS THAN 1,000)	<u>2,000</u>
TOTAL OTHER EXPENSES	40,000
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TOTAL TAX ASSESSOR-COLLECTOR	856,295

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-104-1010 SALARY ELECTED/APPOINTED	61,510
100-5-104-1030 SALARY OTHER	283,521
100-5-104-1035 LONGEVITY	8,525
100-5-104-1041 STEP PAY	18,000
100-5-104-1050 TRAVEL ALLOWANCE	1,400
100-5-104-1055 CELL PHONE ALLOWANCE	1,260
100-5-104-1060 OVERTIME	1
100-5-104-1210 SOCIAL SECURITY	23,201
100-5-104-1211 MEDICARE	5,426
100-5-104-1220 HEALTH INSURANCE	90,720
100-5-104-1230 RETIREMENT	47,225
TOTAL SALARIES & BENEFITS	540,789
 <u>OTHER EXPENSES</u>	
100-5-104-3100 SUPPLIES	15,000
100-5-104-3700 CONFERENCE	7,000
100-5-104-4201 DUES & SUBSCRIPTIONS	500
100-5-104-6414 STATE BIRTH CERTIFICATES	1,800
100-5-104-6415 VITAL STATISTICS TRAINING	2,000
100-5-104-6500 OTHER	500
100-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	3,200
TOTAL OTHER EXPENSES	30,000
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TOTAL COUNTY CLERK	570,789

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-105-1010 SALARY ELECTED/APPOINTED	246,039
100-5-105-1030 SALARY OTHER	21,180
100-5-105-1035 LONGEVITY	9,300
100-5-105-1041 STEP PAY	13,500
100-5-105-1055 CELL PHONE ALLOWANCE	5,040
100-5-105-1060 OVERTIME	1
100-5-105-1210 SOCIAL SECURITY	18,294
100-5-105-1211 MEDICARE	4,278
100-5-105-1220 HEALTH INSURANCE	45,360
100-5-105-1230 RETIREMENT	37,502
TOTAL SALARIES & BENEFITS	400,495
 <u>OTHER EXPENSES</u>	
100-5-105-3600 TRAVEL	200
100-5-105-4201 DUES & SUBSCRIPTIONS	3,000
100-5-105-6500 OTHER	1
100-5-105-6510 FURN/EQUIP (LESS THAN 1,000)	1
TOTAL OTHER EXPENSES	3,202
<hr/>	
TOTAL COMMISSIONERS	403,697

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-106-1010 SALARY ELECTED/APPOINTED	61,510
100-5-106-1030 SALARY OTHER	248,058
100-5-106-1035 LONGEVITY	3,850
100-5-106-1040 SALARY HOURLY	30,000
100-5-106-1041 STEP PAY	11,400
100-5-106-1050 TRAVEL ALLOWANCE	500
100-5-106-1055 CELL PHONE ALLOWANCE	1,260
100-5-106-1060 OVERTIME	1
100-5-106-1210 SOCIAL SECURITY	22,108
100-5-106-1211 MEDICARE	5,170
100-5-106-1220 HEALTH INSURANCE	80,640
100-5-106-1230 RETIREMENT	<u>45,097</u>
TOTAL SALARIES & BENEFITS	509,595
<u>OTHER EXPENSES</u>	
100-5-106-3100 SUPPLIES	14,000
100-5-106-3700 CONFERENCE	4,500
100-5-106-4201 DUES & SUBSCRIPTIONS	500
100-5-106-6500 OTHER	500
100-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	<u>3,000</u>
TOTAL OTHER EXPENSES	22,500
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TOTAL DISTRICT CLERK	532,095

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-109-1030 SALARY OTHER	134,000
100-5-109-1035 LONGEVITY	800
100-5-109-1040 SALARY HOURLY	24,922
100-5-109-1041 STEP PAY	3,600
100-5-109-1060 OVERTIME	1
100-5-109-1210 SOCIAL SECURITY	10,126
100-5-109-1211 MEDICARE	2,368
100-5-109-1220 HEALTH INSURANCE	40,320
100-5-109-1230 RETIREMENT	<u>20,758</u>
TOTAL SALARIES & BENEFITS	236,896
 <u>OTHER EXPENSES</u>	
100-5-109-3100 SUPPLIES	10,000
100-5-109-3300 UTILITIES	496,100
100-5-109-3500 GAS & OIL	3,000
100-5-109-3502 VEHICLE/EQUIP PARTS & REPAIR	5,500
100-5-109-3901 BUILDING REPAIRS	50,000
100-5-109-6412 UNIFORM EXPENSE	12,500
100-5-109-6500 OTHER	11,000
100-5-109-6510 FURN/EQUIP (LESS THAN 1,000)	<u>2,000</u>
TOTAL OTHER EXPENSES	590,100
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TOTAL COURTHOUSE/ANNEXES	826,996

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
ELECTION

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-110-1030 SALARY OTHER	76,471
100-5-110-1035 LONGEVITY	5,350
100-5-110-1040 HOURLY ELECTION WORKERS	29,500
100-5-110-1041 STEP PAY	6,000
100-5-110-1060 OVERTIME	1,000
100-5-110-1210 SOCIAL SECURITY	7,336
100-5-110-1211 MEDICARE	1,716
100-5-110-1220 HEALTH INSURANCE	20,160
100-5-110-1230 RETIREMENT	15,039
TOTAL SALARIES & BENEFITS	162,571
<u>OTHER EXPENSES</u>	
100-5-110-3100 SUPPLIES	21,000
100-5-110-3105 ELEC. VOTING MACHINES/HAVA	31,000
100-5-110-3600 TRAVEL	450
100-5-110-3700 CONFERENCE	2,400
100-5-110-3803 EQUIPMENT RENTAL/LEASE	1,000
100-5-110-6500 OTHER	2,000
100-5-110-6510 FURN/EQUIP (LESS THAN 1,000)	1,000
TOTAL OTHER EXPENSES	58,850
TOTAL ELECTION	221,421

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES	BUDGET
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<u>OTHER EXPENSES</u>	
100-5-111-6901 EQUIPMENT	100,000
100-5-111-6902 BUILDING IMPROVE (NOT PERM)	1
100-5-111-6904 VEHICLES	<u>400,000</u>
TOTAL OTHER EXPENSES	500,001
5-111-6904 VEHICLES	
	PERMANENT NOTES:
	Sher - \$250,000 (5 VEHICLES)
	CONSTABLES #1, 3, 4 \$150,000 (3 VEHICLES)
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TOTAL CAPITAL OUTLAY	500,001

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-112-1037 SALARY BAIL BOND SUPPLEMENT	2,400
100-5-112-1038 SALARY CITY SUPPLEMENT	1,200
100-5-112-1039 SALARY INDIGENT DEFENSE SUPPL	2,038
100-5-112-1210 SOCIAL SECURITY	350
100-5-112-1211 MEDICARE	82
100-5-112-1220 HEALTH INSURANCE	191,520
100-5-112-1230 RETIREMENT	717
TOTAL SALARIES & BENEFITS	198,306
<u>OTHER EXPENSES</u>	
100-5-112-3110 POSTAGE	75,000
100-5-112-3801 COPIER RENTAL	25,000
100-5-112-3904 CONTRACT SERVICE	20,000
100-5-112-4100 INSURANCE & BONDING	288,000
100-5-112-4101 WORKMANS COMPENSATION	150,000
100-5-112-4102 UNEMPLOYMENT	11,000
100-5-112-4105 INSURANCE DEDUCTIBLE	50,000
100-5-112-4120 CO. EMPLOYEE LIFE INSURANCE	8,000
100-5-112-4202 TEXAS ASSOC. OF COUNTIES	1,560
100-5-112-4203 LEGISLATIVE ACTIVITIES	1
100-5-112-4701 AUDITING	52,000
100-5-112-4710 CENTRAL APPRAISAL	351,447
100-5-112-4825 AUTOPSIES	200,000
100-5-112-4880 PROFESSIONAL SERVICES	25,000
100-5-112-4922 HISTORICAL COMMISSION	2,500
100-5-112-6500 OTHER	50,000
100-5-112-6550 CONTINGENCY	218,815
100-5-112-6815 RADIO TOWER RENTAL	67,000
100-5-112-7000 TRANSFER TO OTHER FUNDS	142,369
TOTAL OTHER EXPENSES	1,737,692
5-112-7000 TRANSFER TO OTHER FUNDS	PERMANENT NOTES:
	\$ 12,369 FUND 274 VAWA/VOCA CASH MATCH
	\$ 30,000 FUND 255 SECURITY
	\$ 100,000 FUND 290 JUVENILE
TOTAL MISCELLANEOUS	1,935,998

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-115-1030 SALARY OTHER	113,956
100-5-115-1035 LONGEVITY	3,000
100-5-115-1041 STEP PAY	6,000
100-5-115-1050 TRAVEL ALLOWANCE	2,500
100-5-115-1055 CELL PHONE ALLOWANCE	2,520
100-5-115-1060 OVERTIME	2,500
100-5-115-1210 SOCIAL SECURITY	8,089
100-5-115-1211 MEDICARE	1,892
100-5-115-1220 HEALTH INSURANCE	20,160
100-5-115-1230 RETIREMENT	15,945
TOTAL SALARIES & BENEFITS	176,562
<u>OTHER EXPENSES</u>	
100-5-115-3100 SUPPLIES	3,500
100-5-115-3700 CONFERENCE	2,000
100-5-115-3810 COUNTY COMPUTER SERVICE	650,000
100-5-115-4201 DUES & SUBSCRIPTIONS	500
100-5-115-6500 OTHER	1
100-5-115-6510 FURN/EQUIP (LESS THAN 1,000)	1,000
TOTAL OTHER EXPENSES	657,001
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TOTAL INFORMATION TECHNOLOGY	833,563

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COLLECTIONS

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-116-1030 SALARY OTHER	39,960
100-5-116-1035 LONGEVITY	1,800
100-5-116-1041 STEP PAY	3,000
100-5-116-1060 OVERTIME	1
100-5-116-1210 SOCIAL SECURITY	2,775
100-5-116-1211 MEDICARE	649
100-5-116-1220 HEALTH INSURANCE	10,080
100-5-116-1230 RETIREMENT	<u>5,689</u>
TOTAL SALARIES & BENEFITS	63,954
<u>OTHER EXPENSES</u>	
100-5-116-3100 SUPPLIES	1,500
100-5-116-3700 CONFERENCE	1,500
100-5-116-3810 SOFTWARE SUPPORT	5,650
100-5-116-6500 OTHER	1
100-5-116-6510 FURN/EQUIP (LESS RGAN 1,000)	<u>500</u>
TOTAL OTHER EXPENSES	9,151
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TOTAL COLLECTIONS	73,105
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TOTAL GENERAL GOVERNMENT	7,685,260

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
COUNTY COURT

EXPENDITURES	BUDGET
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<u>OTHER EXPENSES</u>	
100-5-200-3100 SUPPLIES	1
100-5-200-4801 COURT APPOINTED ATTORNEYS	50,000
100-5-200-4806 INTERPRETOR	2,000
100-5-200-4810 COUNTY COURT EXPENSE	1,200
100-5-200-4830 COURT REPORTER FEES	10,000
100-5-200-4835 PETIT JURORS	2,000
100-5-200-4880 OTHER LITIGATION EXP - AD MISD	17,000
100-5-200-6500 OTHER	<u>1</u>
TOTAL OTHER EXPENSES	82,202
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TOTAL COUNTY COURT	82,202

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
COUNTY COURT AT LAW

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-201-1010 SALARY ELECTED/APPOINTED	183,140
100-5-201-1030 SALARY OTHER	40,481
100-5-201-1031 SALARY-COURT REPORTER	58,940
100-5-201-1035 LONGEVITY	7,200
100-5-201-1040 SALARY HOURLY	1,000
100-5-201-1041 STEP PAY	9,000
100-5-201-1055 CELL PHONE ALLOWANCE	1,260
100-5-201-1060 OVERTIME	1
100-5-201-1210 SOCIAL SECURITY	18,663
100-5-201-1211 MEDICARE	4,365
100-5-201-1220 HEALTH INSURANCE	30,240
100-5-201-1230 RETIREMENT	38,260
TOTAL SALARIES & BENEFITS	392,551
<u>OTHER EXPENSES</u>	
100-5-201-3100 SUPPLIES	1,500
100-5-201-3700 CONFERENCE	1,000
100-5-201-4801 COURT APPOINTED ATTORNEYS	135,000
100-5-201-4806 INTERPRETOR	2,500
100-5-201-4830 COURT REPORTER FEES	1
100-5-201-4835 PETIT JURORS	10,000
100-5-201-4880 OTHER LITIGATION - AD MISD	1
100-5-201-6500 OTHER	3,000
TOTAL OTHER EXPENSES	153,002
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TOTAL COUNTY COURT AT LAW	545,553

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
DISTRICT COURT

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-202-1030 SALARY OTHER	143,137
100-5-202-1031 SALARY-COURT REPORTER	177,280
100-5-202-1035 LONGEVITY	15,450
100-5-202-1040 SALARY HOURLY	1
100-5-202-1041 STEP PAY	27,000
100-5-202-1055 ADMINISTRATIVE SUPPLEMENT	5,292
100-5-202-1060 OVERTIME	1
100-5-202-1210 SOCIAL SECURITY	22,826
100-5-202-1211 MEDICARE	5,338
100-5-202-1220 HEALTH INSURANCE	60,480
100-5-202-1230 RETIREMENT	46,793
TOTAL SALARIES & BENEFITS	503,599
 <u>OTHER EXPENSES</u>	
100-5-202-3100 SUPPLIES	5,550
100-5-202-3600 TRAVEL	6,000
100-5-202-4201 DUES & SUBSCRIPTIONS	1,500
100-5-202-4801 COURT APPOINTED ATTORNEYS	45,000
100-5-202-4804 INVESTIGATION EXPENSE	2,500
100-5-202-4805 MENTAL EVALUATIONS	25,000
100-5-202-4806 INTERPRETOR	3,000
100-5-202-4807 EXPERT WITNESS	4,000
100-5-202-4809 CAPITAL MURDER EXPENDITURES	125,000
100-5-202-4815 VISITING JUDGE	1,000
100-5-202-4830 COURT REPORTER FEES	20,000
100-5-202-4835 PETIT JURORS	47,000
100-5-202-4836 GRAND JURORS	8,750
100-5-202-4837 MEALS FOR JURORS	5,000
100-5-202-6500 OTHER	9,000
100-5-202-6510 FURN/EQUIP (LESS THAN 1,000)	1,000
TOTAL OTHER EXPENSES	309,300
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TOTAL DISTRICT COURT	812,899

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
DISTRICT ATTORNEY

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-204-1030 SALARY OTHER	645,313
100-5-204-1035 LONGEVITY	12,825
100-5-204-1036 SALARY VAWA ADA SUPPLEMENT	12,480
100-5-204-1037 SALARY-SUPPLEMENT (STATE \$3500)	12,240
100-5-204-1039 CERTIFICATION PAY	3,600
100-5-204-1040 SALARY HOURLY	10,000
100-5-204-1041 STEP PAY	24,900
100-5-204-1050 TRAVEL ALLOWANCE	9,600
100-5-204-1055 CELL PHONE ALLOWANCE	10,080
100-5-204-1060 OVERTIME	1
100-5-204-1210 SOCIAL SECURITY	45,944
100-5-204-1211 MEDICARE	10,745
100-5-204-1220 HEALTH INSURANCE	120,960
100-5-204-1230 RETIREMENT	91,649
TOTAL SALARIES & BENEFITS	1,010,338
<u>OTHER EXPENSES</u>	
100-5-204-3100 SUPPLIES	9,000
100-5-204-3600 TRAVEL & WITNESS	5,000
100-5-204-3700 CONFERENCE	12,000
100-5-204-4201 DUES & SUBSCRIPTIONS	2,000
100-5-204-4820 CONTRACT APPELLATE LEGAL	30,000
100-5-204-4880 PROFESSIONAL SERVICES	54,000
100-5-204-6500 OTHER	3,000
100-5-204-6510 FURN/EQUIP (LESS THAN 1,000)	2,000
TOTAL OTHER EXPENSES	117,000
TOTAL DISTRICT ATTORNEY	1,127,338

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 1

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-205-1010 SALARY ELECTED/APPOINTED	61,510
100-5-205-1030 SALARY OTHER	37,638
100-5-205-1035 LONGEVITY	3,700
100-5-205-1040 SALARY HOURLY	2,500
100-5-205-1041 STEP PAY	3,800
100-5-205-1050 TRAVEL ALLOWANCE	6,500
100-5-205-1055 CELL PHONE ALLOWANCE	1,260
100-5-205-1060 OVERTIME	1
100-5-205-1210 SOCIAL SECURITY	7,248
100-5-205-1211 MEDICARE	1,695
100-5-205-1220 HEALTH INSURANCE	20,160
100-5-205-1230 RETIREMENT	<u>13,873</u>
TOTAL SALARIES & BENEFITS	159,885
 <u>OTHER EXPENSES</u>	
100-5-205-3100 SUPPLIES	1,500
100-5-205-3700 CONFERENCE	1,500
100-5-205-4201 DUES & SUBSCRIPTIONS	200
100-5-205-4835 PETIT JURORS	1
100-5-205-6500 OTHER	1
100-5-205-6510 FURN/EQUIP (LESS THAN 1,000)	<u>525</u>
TOTAL OTHER EXPENSES	3,727
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TOTAL JP PCT 1	163,612

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 2

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-206-1010 SALARY ELECTED/APPOINTED	61,510
100-5-206-1030 SALARY OTHER	38,991
100-5-206-1035 LONGEVITY	2,400
100-5-206-1040 SALARY HOURLY	2,500
100-5-206-1041 STEP PAY	3,000
100-5-206-1050 TRAVEL ALLOWANCE	6,500
100-5-206-1055 CELL PHONE ALLOWANCE	1,260
100-5-206-1060 OVERTIME	1
100-5-206-1210 SOCIAL SECURITY	7,202
100-5-206-1211 MEDICARE	1,684
100-5-206-1220 HEALTH INSURANCE	20,160
100-5-206-1230 RETIREMENT	13,778
TOTAL SALARIES & BENEFITS	158,986
<u>OTHER EXPENSES</u>	
100-5-206-3100 SUPPLIES	2,000
100-5-206-3700 CONFERENCE	3,000
100-5-206-4201 DUES & SUBSCRIPTIONS	300
100-5-206-4835 PETIT JURORS	1
100-5-206-6500 OTHER	1
100-5-206-6510 FURN/EQUIP (LESS THAN 1,000)	500
TOTAL OTHER EXPENSES	5,802
TOTAL JP PCT 2	164,788

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 3

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-207-1010 SALARY ELECTED/APPOINTED	61,510
100-5-207-1030 SALARY OTHER	39,171
100-5-207-1035 LONGEVITY	7,350
100-5-207-1040 SALARY HOURLY	3,000
100-5-207-1041 STEP PAY	6,000
100-5-207-1050 TRAVEL ALLOWANCE	6,500
100-5-207-1055 CELL PHONE ALLOWANCE	1,260
100-5-207-1060 OVERTIME	1
100-5-207-1210 SOCIAL SECURITY	7,737
100-5-207-1211 MEDICARE	1,809
100-5-207-1220 HEALTH INSURANCE	20,160
100-5-207-1230 RETIREMENT	14,875
TOTAL SALARIES & BENEFITS	169,373
<u>OTHER EXPENSES</u>	
100-5-207-3100 SUPPLIES	3,000
100-5-207-3700 CONFERENCE	1,500
100-5-207-4201 DUES & SUBSCRIPTIONS	100
100-5-207-4835 PETIT JURORS	1
100-5-207-6500 OTHER	1
100-5-207-6510 FURN/EQUIP (LESS THAN 1,000)	125
TOTAL OTHER EXPENSES	4,727
TOTAL JP PCT 3	174,100

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 4

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-208-1010 SALARY ELECTED/APPOINTED	61,510
100-5-208-1030 SALARY OTHER	36,006
100-5-208-1035 LONGEVITY	400
100-5-208-1040 SALARY HOURLY	2,500
100-5-208-1041 STEP PAY	2,000
100-5-208-1050 TRAVEL ALLOWANCE	6,500
100-5-208-1055 CELL PHONE ALLOWANCE	1,260
100-5-208-1060 OVERTIME	1
100-5-208-1210 SOCIAL SECURITY	6,831
100-5-208-1211 MEDICARE	1,598
100-5-208-1220 HEALTH INSURANCE	20,160
100-5-208-1230 RETIREMENT	13,017
TOTAL SALARIES & BENEFITS	151,783
<u>OTHER EXPENSES</u>	
100-5-208-3100 SUPPLIES	1,800
100-5-208-3700 CONFERENCE	2,750
100-5-208-4201 DUES & SUBSCRIPTIONS	150
100-5-208-4835 PETIT JURORS	200
100-5-208-6500 OTHER	1
100-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	75
TOTAL OTHER EXPENSES	4,976
TOTAL JP PCT 4	156,759

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
3RD DISTRICT COURT

EXPENDITURES	BUDGET
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<u>OTHER EXPENSES</u>	
100-5-211-4801 COURT APPOINTED ATTORNEYS	72,200
100-5-211-4804 INVESTIGATION EXPENSE	1
100-5-211-4807 EXPERT WITNESS	1
100-5-211-4808 OTHER LITIG EXPENSE	<u>1</u>
TOTAL OTHER EXPENSES	72,203
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TOTAL 3RD DISTRICT COURT	72,203

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
87TH DISTRICT COURT

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
100-5-212-4801 COURT APPOINTED ATTORNEYS	72,200
100-5-212-4804 INVESTIGATION EXPENSE	1
100-5-212-4807 EXPERT WITNESS	1
100-5-212-4808 OTHER LITIG EXPENSE	<u>1</u>
TOTAL OTHER EXPENSES	72,203
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TOTAL 87TH DISTRICT COURT	72,203

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
349TH DISTRICT COURT

EXPENDITURES	BUDGET
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<u>OTHER EXPENSES</u>	
100-5-213-4801 COURT APPOINTED ATTORNEYS	72,200
100-5-213-4804 INVESTIGATION EXPENSE	1
100-5-213-4807 EXPERT WITNESS	1
100-5-213-4808 OTHER LITIG EXPENSE	<u>1</u>
TOTAL OTHER EXPENSES	72,203
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TOTAL 349TH DISTRICT COURT	72,203

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
JUDICIAL
369TH DISTRICT COURT

EXPENDITURES	BUDGET
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<u>OTHER EXPENSES</u>	
100-5-214-4801 COURT APPOINTED ATTORNEYS	72,200
100-5-214-4804 INVESTIGATION EXPENSE	1
100-5-214-4807 EXPERT WITNESS	1
100-5-214-4808 OTHER LITIG EXPENSE	<u>1</u>
TOTAL OTHER EXPENSES	72,203
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TOTAL 369TH DISTRICT COURT	72,203
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TOTAL JUDICIAL	3,516,062

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-300-1030 SALARY OTHER	75,938
100-5-300-1035 LONGEVITY	850
100-5-300-1041 STEP PAY	3,000
100-5-300-1055 CELL PHONE ALLOWANCE	1,260
100-5-300-1060 OVERTIME	1
100-5-300-1210 SOCIAL SECURITY	5,025
100-5-300-1211 MEDICARE	1,175
100-5-300-1220 HEALTH INSURANCE	20,160
100-5-300-1230 RETIREMENT	10,301
TOTAL SALARIES & BENEFITS	117,711
<u>OTHER EXPENSES</u>	
100-5-300-3100 SUPPLIES	1,700
100-5-300-3500 GAS & OIL	3,000
100-5-300-3501 TIRES & TUBES	700
100-5-300-3502 PARTS & REPAIRS	1,000
100-5-300-3700 CONFERENCE	4,000
100-5-300-4201 DUES & SUBSCRIPTIONS	500
100-5-300-6412 UNIFORM EXPENSE	100
100-5-300-6500 OTHER	200
100-5-300-6510 FURN/EQUIP (LESS THAN 1,000)	2,200
TOTAL OTHER EXPENSES	13,400
TOTAL EMERGENCY MANAGEMENT	131,111

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-301-1010 SALARY ELECTED/APPOINTED	55,267
100-5-301-1035 LONGEVITY	625
100-5-301-1039 CERTIFICATION PAY	2,400
100-5-301-1041 STEP PAY	3,000
100-5-301-1055 CELL PHONE ALLOWANCE	1,260
100-5-301-1210 SOCIAL SECURITY	3,878
100-5-301-1211 MEDICARE	907
100-5-301-1220 HEALTH INSURANCE	10,080
100-5-301-1230 RETIREMENT	7,950
TOTAL SALARIES & BENEFITS	85,367
<u>OTHER EXPENSES</u>	
100-5-301-3100 SUPPLIES	500
100-5-301-3500 GAS & OIL	6,000
100-5-301-3501 TIRES & TUBES	1,250
100-5-301-3502 PARTS & REPAIRS	1,000
100-5-301-3700 CONFERENCE	700
100-5-301-6412 UNIFORM EXPENSE	1
100-5-301-6500 OTHER	500
100-5-301-6510 FURN/EQUIP (LESS THAN 1,000)	1
TOTAL OTHER EXPENSES	9,952
TOTAL CONSTABLE PREC 1	95,319

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-302-1010 SALARY ELECTED/APPOINTED	55,267
100-5-302-1035 LONGEVITY	2,700
100-5-302-1039 CERTIFICATION PAY	2,400
100-5-302-1041 STEP PAY	3,000
100-5-302-1055 CELL PHONE ALLOWANCE	1,260
100-5-302-1210 SOCIAL SECURITY	4,007
100-5-302-1211 MEDICARE	937
100-5-302-1220 HEALTH INSURANCE	10,080
100-5-302-1230 RETIREMENT	8,214
TOTAL SALARIES & BENEFITS	87,864
<u>OTHER EXPENSES</u>	
100-5-302-3100 SUPPLIES	500
100-5-302-3500 GAS & OIL	6,000
100-5-302-3501 TIRES & TUBES	1,250
100-5-302-3502 PARTS & REPAIRS	1,000
100-5-302-3700 CONFERENCE	1,000
100-5-302-6412 UNIFORM EXPENSE	500
100-5-302-6500 OTHER	1,000
100-5-302-6510 FURN/EQUIP (LESS THAN 1,000)	1
TOTAL OTHER EXPENSES	11,251
TOTAL CONSTABLE PREC 2	99,115

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-303-1010 SALARY ELECTED/APPOINTED	55,267
100-5-303-1035 LONGEVITY	3,000
100-5-303-1039 CERTIFICATION PAY	2,400
100-5-303-1041 STEP PAY	3,000
100-5-303-1055 CELL PHONE ALLOWANCE	1,260
100-5-303-1210 SOCIAL SECURITY	4,025
100-5-303-1211 MEDICARE	941
100-5-303-1220 HEALTH INSURANCE	10,080
100-5-303-1230 RETIREMENT	8,252
TOTAL SALARIES & BENEFITS	88,226
<u>OTHER EXPENSES</u>	
100-5-303-3100 SUPPLIES	400
100-5-303-3500 GAS & OIL	3,000
100-5-303-3501 TIRES & TUBES	900
100-5-303-3502 PARTS & REPAIRS	800
100-5-303-3700 CONFERENCE	1,500
100-5-303-6412 UNIFORM EXPENSE	150
100-5-303-6500 OTHER	850
100-5-303-6510 FURN/EQUIP (LESS THAN 1,000)	1
TOTAL OTHER EXPENSES	7,601
TOTAL CONSTABLE PREC 3	95,827

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 4

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-304-1010 SALARY ELECTED/APPOINTED	55,267
100-5-304-1035 LONGEVITY	750
100-5-304-1039 CERTIFICATION PAY	2,400
100-5-304-1041 STEP PAY	3,000
100-5-304-1055 CELL PHONE ALLOWANCE	1,260
100-5-304-1210 SOCIAL SECURITY	3,886
100-5-304-1211 MEDICARE	909
100-5-304-1220 HEALTH INSURANCE	10,080
100-5-304-1230 RETIREMENT	<u>7,966</u>
TOTAL SALARIES & BENEFITS	85,517
<u>OTHER EXPENSES</u>	
100-5-304-3100 SUPPLIES	500
100-5-304-3500 GAS & OIL	4,500
100-5-304-3501 TIRES & TUBES	1,000
100-5-304-3502 PARTS & REPAIRS	500
100-5-304-3700 CONFERENCE	750
100-5-304-6412 UNIFORM EXPENSE	500
100-5-304-6500 OTHER	1,000
100-5-304-6510 FURN/EQUIP (LESS THAN 1,000)	<u>1</u>
TOTAL OTHER EXPENSES	8,751
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TOTAL CONSTABLE PREC 4	94,268

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
SHERIFF

EXPENDITURES		BUDGET
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<u>SALARIES & BENEFITS</u>		
100-5-305-1010	SALARY ELECTED/APPOINTED	71,430
100-5-305-1030	SALARY OTHER	1,974,743
100-5-305-1035	LONGEVITY	25,600
100-5-305-1039	CERTIFICATION PAY	38,400
100-5-305-1040	SALARY HOURLY	41,280
100-5-305-1041	STEP PAY	50,250
100-5-305-1042	TEMP SUPERVISOR PAY	2,400
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	138,079
100-5-305-1211	MEDICARE	32,293
100-5-305-1220	HEALTH INSURANCE	443,520
100-5-305-1230	RETIREMENT	<u>283,062</u>
	TOTAL SALARIES & BENEFITS	3,126,056
<u>OTHER EXPENSES</u>		
100-5-305-3100	SUPPLIES	20,000
100-5-305-3300	CELL PHONE	26,000
100-5-305-3500	GAS & OIL	200,000
100-5-305-3501	TIRES & TUBES	25,000
100-5-305-3502	VEHICLE/EQUIP PARTS & REPAIRS	35,000
100-5-305-3510	SHOP	7,000
100-5-305-3700	CONFERENCE	6,000
100-5-305-3710	TRAINING SCHOOL	10,000
100-5-305-3720	CONFIDENTIAL FUNDS	2,000
100-5-305-3805	RADIO EQUIPMENT REPAIR	18,000
100-5-305-6409	ESTRAYS	8,000
100-5-305-6412	UNIFORM EXPENSE	15,000
100-5-305-6500	OTHER	<u>14,000</u>
	TOTAL OTHER EXPENSES	386,000
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	TOTAL SHERIFF	3,512,056

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-306-1030 SALARY OTHER	1,441,412
100-5-306-1035 LONGEVITY	9,500
100-5-306-1039 CERTIFICATION PAY	35,000
100-5-306-1040 SALARY HOURLY	30,215
100-5-306-1041 STEP PAY	28,900
100-5-306-1060 OVERTIME	13,500
100-5-306-1210 SOCIAL SECURITY	96,754
100-5-306-1211 MEDICARE	22,628
100-5-306-1220 HEALTH INSURANCE	342,720
100-5-306-1230 RETIREMENT	<u>198,346</u>
TOTAL SALARIES & BENEFITS	2,218,975
 <u>OTHER EXPENSES</u>	
100-5-306-3100 SUPPLIES	60,000
100-5-306-3150 CONTRACT FOOD SERVICE	400,000
100-5-306-3151 BEDDING & UNIFORM	20,000
100-5-306-3600 TRAVEL	10,000
100-5-306-3710 TRAINING SCHOOL	6,000
100-5-306-3901 BUILDING REPAIRS	90,000
100-5-306-3904 CONTRACT SERVICES - MEDICAL	590,000
100-5-306-6403 MEDICAL	200,000
100-5-306-6500 OTHER	<u>35,000</u>
TOTAL OTHER EXPENSES	1,411,000
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TOTAL COUNTY JAIL	3,629,975

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-309-1030 SALARY OTHER	36,387
100-5-309-1035 LONGEVITY	300
100-5-309-1041 STEP PAY	1,200
100-5-309-1060 OVERTIME	1
100-5-309-1210 SOCIAL SECURITY	2,349
100-5-309-1211 MEDICARE	549
100-5-309-1220 HEALTH INSURANCE	10,080
100-5-309-1230 RETIREMENT	<u>4,816</u>
TOTAL SALARIES & BENEFITS	55,682
<u>OTHER EXPENSES</u>	
100-5-309-3100 SUPPLIES	1,300
100-5-309-6409 TEXAS RANGER	500
100-5-309-6500 OTHER	200
100-5-309-6510 FURN/EQUIP (LESS THAN 1,000)	<u>500</u>
TOTAL OTHER EXPENSES	2,500
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TOTAL STATE HIGHWAY PATROL	58,182

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
PERSONAL BOND OFFICE

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-312-1030 SALARY OTHER	40,202
100-5-312-1035 LONGEVITY	875
100-5-312-1041 STEP PAY	3,000
100-5-312-1060 OVERTIME	1
100-5-312-1210 SOCIAL SECURITY	2,733
100-5-312-1211 MEDICARE	639
100-5-312-1220 HEALTH INSURANCE	10,080
100-5-312-1230 RETIREMENT	<u>5,602</u>
TOTAL SALARIES & BENEFITS	63,132
<u>OTHER EXPENSES</u>	
100-5-312-3100 SUPPLIES	3,700
100-5-312-4201 DUES & SUBSCRIPTIONS	3,000
100-5-312-6500 OTHER	1
100-5-312-6510 FURN/EQUIP (LESS THAN 1,000)	<u>650</u>
TOTAL OTHER EXPENSES	7,351
5-312-4201 DUES & SUBSCRIPTIONS	PERMANENT NOTES: Software \$250/mo
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TOTAL PERSONAL BOND OFFICE	70,483
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TOTAL PUBLIC SAFETY	7,786,337

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
EXTENSION SERVICE

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-400-1030 SALARY OTHER	91,249
100-5-400-1035 LONGEVITY	3,150
100-5-400-1040 SALARY HOURLY	2,000
100-5-400-1041 STEP PAY	3,000
100-5-400-1060 OVERTIME	1
100-5-400-1210 SOCIAL SECURITY	6,163
100-5-400-1211 MEDICARE	1,441
100-5-400-1220 HEALTH INSURANCE	10,080
100-5-400-1230 RETIREMENT	5,186
TOTAL SALARIES & BENEFITS	122,270
<u>OTHER EXPENSES</u>	
100-5-400-3100 SUPPLIES	4,000
100-5-400-3600 TRAVEL	18,000
100-5-400-3700 CONFERENCE	4,500
100-5-400-6401 DEMONSTRATION	1,500
100-5-400-6402 4-H	2,750
100-5-400-6500 OTHER	1,800
100-5-400-6510 FURN/EQUIP (LESS THAN 1,000)	4,200
TOTAL OTHER EXPENSES	36,750
5-400-3600 TRAVEL	PERMANENT NOTES: \$500/mo for 3 ext. agents
TOTAL EXTENSION SERVICE	159,020

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-401-1030 SALARY OTHER	88,643
100-5-401-1035 LONGEVITY	6,025
100-5-401-1041 STEP PAY	6,000
100-5-401-1055 CELL PHONE ALLOWANCE	1,260
100-5-401-1060 OVERTIME	4,500
100-5-401-1210 SOCIAL SECURITY	6,599
100-5-401-1211 MEDICARE	1,543
100-5-401-1220 HEALTH INSURANCE	20,160
100-5-401-1230 RETIREMENT	<u>13,527</u>
TOTAL SALARIES & BENEFITS	148,257
<u>OTHER EXPENSES</u>	
100-5-401-3100 SUPPLIES	1,000
100-5-401-3500 GAS & OIL	3,000
100-5-401-3502 VEHICLE/EQUIP PARTS & REPAIRS	2,500
100-5-401-6412 UNIFORM EXPENSE	1
100-5-401-6500 OTHER	<u>2,500</u>
TOTAL OTHER EXPENSES	9,001
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TOTAL DOGWOOD PARK	157,258

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-403-1030 SALARY OTHER	21,180
100-5-403-1035 LONGEVITY	1,500
100-5-403-1041 STEP PAY	1,500
100-5-403-1060 OVERTIME	1
100-5-403-1210 SOCIAL SECURITY	1,499
100-5-403-1211 MEDICARE	351
100-5-403-1220 HEALTH INSURANCE	5,040
100-5-403-1230 RETIREMENT	3,073
TOTAL SALARIES & BENEFITS	34,145
<u>OTHER EXPENSES</u>	
100-5-403-3100 SUPPLIES	1,500
100-5-403-3600 TRAVEL	200
100-5-403-3700 CONFERENCE	1,000
100-5-403-3810 SOFTWARE	12,708
100-5-403-6403 MEDICAL	30,000
100-5-403-6500 OTHER	800
100-5-403-6510 FURN/EQUIP (LESS THAN 1,000)	200
TOTAL OTHER EXPENSES	46,408
5-403-6403 MEDICAL	PERMANENT NOTES: Indigent Inmate medical budgeted in dept. 306
TOTAL INDIGENT HEALTHCARE	80,553

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
COUNTY SERVICES

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
100-5-404-4901 SHERIFF'S RESERVE	2,500
100-5-404-4902 VOLUNTEER FIRE DEPTS	196,300
100-5-404-4904 ALCOHOL & DRUG ABUSE	3,000
100-5-404-4906 COUNTY LIBRARY-PALESTINE	75,000
100-5-404-4907 ANDERSON CTY HUMANE SOCIETY	28,200
100-5-404-4909 ETCOG	14,000
100-5-404-4910 COUNTY LIBRARY - FRANKSTON	17,600
100-5-404-4911 MUSEUM FOR EAST TEXAS CULTURE	7,500
100-5-404-4914 ANDERSON-CHEROKEE CTY CRISIS	8,000
100-5-404-4916 MEALS ON WHEELS	12,000
100-5-404-4917 ACCESS	25,000
100-5-404-4919 FRANKSTON MUSEUM	2,750
100-5-404-4923 SOIL & WATER DUES	2,450
100-5-404-4925 WOMEN'S HEALTH CLINIC	20,000
100-5-404-4930 BURIAL EXPENSE	2,000
100-5-404-4931 ECONOMIC DEVELOPMENT	<u>1</u>
TOTAL OTHER EXPENSES	416,301
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TOTAL COUNTY SERVICES	416,301

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-405-1040 SALARY HOURLY	50,000
100-5-405-1210 SOCIAL SECURITY	3,100
100-5-405-1211 MEDICARE	725
100-5-405-1230 RETIREMENT	<u>6,355</u>
TOTAL SALARIES & BENEFITS	60,180
<u>OTHER EXPENSES</u>	
100-5-405-3100 SUPPLIES	1,000
100-5-405-3802 OFFICE LEASE	10,200
100-5-405-6500 OTHER	<u>500</u>
TOTAL OTHER EXPENSES	11,700
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TOTAL VETERAN'S SERVICE OFF.	71,880

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
EXPO CENTER

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-406-1030 SALARY OTHER	16,675
100-5-406-1040 SALARY HOURLY	1
100-5-406-1060 OVERTIME	1
100-5-406-1210 SOCIAL SECURITY	1,034
100-5-406-1211 MEDICARE	242
100-5-406-1220 HEALTH INSURANCE	5,040
100-5-406-1230 RETIREMENT	<u>2,120</u>
TOTAL SALARIES & BENEFITS	25,112
<u>OTHER EXPENSES</u>	
100-5-406-3100 SUPPLIES	1
100-5-406-6500 OTHER	1
100-5-406-6510 FURN/EQUIP (LESS THAN 1,000)	<u>1</u>
TOTAL OTHER EXPENSES	3
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TOTAL EXPO CENTER	25,115
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TOTAL SOCIAL SERVICES	910,127

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-611-1030 SALARY OTHER	436,656
100-5-611-1035 LONGEVITY	12,250
100-5-611-1040 SALARY HOURLY	25,000
100-5-611-1041 STEP PAY	24,000
100-5-611-1050 TRAVEL ALLOWANCE	21,000
100-5-611-1055 CELL PHONE ALLOWANCE	1,260
100-5-611-1060 OVERTIME	1,000
100-5-611-1210 SOCIAL SECURITY	32,312
100-5-611-1211 MEDICARE	7,557
100-5-611-1220 HEALTH INSURANCE	100,800
100-5-611-1230 RETIREMENT	<u>63,571</u>
TOTAL SALARIES & BENEFITS	725,406
<u>OTHER EXPENSES</u>	
100-5-611-3400 CONSTRUCTION MATERIALS	310,730
100-5-611-3502 VEHICLE/EQUIP PARTS & REPAIRS	96,000
100-5-611-3700 CONFERENCE	5,500
100-5-611-3803 EQUIPMENT LEASE/RENTAL	5,000
100-5-611-5100 PRINCIPAL PAYMENTS	30,764
100-5-611-5101 INTEREST PAYMENTS	7,962
100-5-611-6412 UNIFORM EXPENSE	1
100-5-611-6500 OTHER	10,000
100-5-611-6900 CAPITAL OUTLAY	<u>78,049</u>
TOTAL OTHER EXPENSES	544,006
TOTAL R & B PCT 1	1,269,412

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-612-1030 SALARY OTHER	379,761
100-5-612-1035 LONGEVITY	6,300
100-5-612-1040 SALARY - HOURLY	25,000
100-5-612-1041 STEP PAY	10,900
100-5-612-1050 TRAVEL ALLOWANCE	21,000
100-5-612-1055 CELL PHONE ALLOWANCE	1,260
100-5-612-1060 OVERTIME	1,000
100-5-612-1210 SOCIAL SECURITY	27,604
100-5-612-1211 MEDICARE	6,456
100-5-612-1220 HEALTH INSURANCE	90,720
100-5-612-1230 RETIREMENT	53,919
TOTAL SALARIES & BENEFITS	623,919
<u>OTHER EXPENSES</u>	
100-5-612-3400 CONSTRUCTION MATERIALS	170,750
100-5-612-3502 VEHICLE/EQUIP PARTS & REPAIRS	75,910
100-5-612-3700 CONFERENCE	5,500
100-5-612-3803 EQUIP LEASE/RENTAL	5,000
100-5-612-5100 PRINCIPAL PAYMENTS	11,812
100-5-612-5101 INTEREST PAYMENTS	2,908
100-5-612-6412 UNIFORM EXPENSE	1
100-5-612-6500 OTHER	7,500
100-5-612-6900 CAPITAL OUTLAY	60,000
TOTAL OTHER EXPENSES	339,381
TOTAL R & B PCT 2	963,301

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-613-1030 SALARY OTHER	512,584
100-5-613-1035 LONGEVITY	15,475
100-5-613-1040 SALARY HOURLY	22,720
100-5-613-1041 STEP PAY	32,400
100-5-613-1050 TRAVEL ALLOWANCE	21,000
100-5-613-1055 CELL PHONE ALLOWANCE	2,520
100-5-613-1060 OVERTIME	1,000
100-5-613-1210 SOCIAL SECURITY	37,677
100-5-613-1211 MEDICARE	8,812
100-5-613-1220 HEALTH INSURANCE	120,960
100-5-613-1230 RETIREMENT	74,569
TOTAL SALARIES & BENEFITS	849,718
<u>OTHER EXPENSES</u>	
100-5-613-3400 CONSTRUCTION MATERIALS	254,190
100-5-613-3502 VEHICLE/EQUIP PARTS & REPAIRS	140,000
100-5-613-3700 CONFERENCE	5,500
100-5-613-3803 EQUIP LEASE/RENTAL	5,000
100-5-613-5100 PRINICIPAL PAYMENTS	26,503
100-5-613-5101 INTEREST PAYMENTS	6,687
100-5-613-6412 UNIFORM EXPENSE	1
100-5-613-6500 OTHER	12,500
100-5-613-6900 CAPITAL OUTLAY	50,000
TOTAL OTHER EXPENSES	500,381
TOTAL R & B PCT 3	1,350,099

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-614-1030 SALARY OTHER	451,198
100-5-614-1035 LONGEVITY	12,200
100-5-614-1040 SALARY HOURLY	25,000
100-5-614-1041 STEP PAY	21,800
100-5-614-1050 TRAVEL ALLOWANCE	21,000
100-5-614-1055 CELL PHONE ALLOWANCE	1,260
100-5-614-1060 OVERTIME	1,000
100-5-614-1210 SOCIAL SECURITY	33,074
100-5-614-1211 MEDICARE	7,735
100-5-614-1220 HEALTH INSURANCE	100,800
100-5-614-1230 RETIREMENT	65,133
TOTAL SALARIES & BENEFITS	740,201
<u>OTHER EXPENSES</u>	
100-5-614-3400 CONSTRUCTION MATERIALS	208,136
100-5-614-3401 DOGWOOD PARK	50,000
100-5-614-3502 VEHICLE/EQUIP PARTS & REPAIRS	60,000
100-5-614-3700 CONFERENCE	5,500
100-5-614-3803 EQUIP LEASE/RENTAL	5,000
100-5-614-5100 PRINCIPAL PAYMENTS	30,292
100-5-614-5101 INTEREST PAYMENTS	8,148
100-5-614-6412 UNIFORM EXPENSE	1
100-5-614-6500 OTHER	7,500
100-5-614-6900 CAPITAL OUTLAY	52,000
TOTAL OTHER EXPENSES	426,577
TOTAL R & B PCT 4	1,166,778

ANDERSON COUNTY, TEXAS
2023 BUDGET

100-GENERAL FUND
ROAD & BRIDGE
SHOP

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-615-1030 SALARY OTHER	90,675
100-5-615-1035 LONGEVITY	2,100
100-5-615-1041 STEP PAY	4,200
100-5-615-1055 CELL PHONE ALLOWANCE	1,260
100-5-615-1060 OVERTIME	1
100-5-615-1210 SOCIAL SECURITY	6,091
100-5-615-1211 MEDICARE	1,424
100-5-615-1220 HEALTH INSURANCE	20,160
100-5-615-1230 RETIRMENT	<u>12,486</u>
TOTAL SALARIES & BENEFITS	138,397
 <u>OTHER EXPENSES</u>	
100-5-615-3100 SUPPLIES	1,000
100-5-615-3500 GAS & OIL	2,000
100-5-615-3502 VEHICLE/EQUIP PARTS & REPAIRS	8,000
100-5-615-6412 UNIFORM EXPENSE	1,000
100-5-615-6500 OTHER	<u>5,364</u>
TOTAL OTHER EXPENSES	17,364
<hr/>	
TOTAL SHOP	155,761
<hr/>	
TOTAL ROAD & BRIDGE	4,905,350
<hr/>	
*** TOTAL EXPENDITURES ***	24,803,136 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(1,818,934)
ESTIMATED BEGINNING FUND BALANCE	<u>6,976,417</u>
ESTIMATED ENGING FUND BALANCE	5,157,483 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

210-FARM TO MARKET AND LAT RD

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
210-4110 TAXES CURRENT	683,090
210-4112 TAXES DELINQUENT	14,000
210-4115 PENALTY & INTEREST	<u>12,000</u>
TOTAL TAXES	709,090
 <u>MISCELLANEOUS</u>	
210-4750 INTEREST	<u>8,000</u>
TOTAL MISCELLANEOUS	8,000
<hr/>	
*** TOTAL REVENUE ***	717,090 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
210-5-611-3400 CONSTRUCTION MATERIALS	244,933
210-5-611-3803 EQUIPMENT LEASE/RENTAL	1
210-5-611-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	244,935
5-611-3400 CONSTRUCTION MATERIALS	PERMANENT NOTES: 30.01%
<hr/>	
TOTAL PRECINCT 1	244,935

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
210-5-612-3400 CONSTRUCTION MATERIALS	144,816
210-5-612-3803 EQUIPMENT LEASE/RENTAL	1
210-5-612-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	144,818
5-612-3400 CONSTRUCTION MATERIALS	PERMANENT NOTES: 17.69%
<hr/>	
TOTAL PRECINCT 2	144,818

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
210-5-613-3400 CONSTRUCTION MATERIALS	250,367
210-5-613-3803 EQUIPMENT LEASE/RENTAL	1
210-5-613-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	250,369
5-613-3400 CONSTRUCTION MATERIALS	PERMANENT NOTES: 30.88%
<hr/>	
TOTAL PRECINCT 3	250,369

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
210-5-614-3400 CONSTRUCTION MATERIALS	172,476
210-5-614-3803 EQUIPMENT LEASE/RENTAL	1
210-5-614-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	172,478
5-614-3400 CONSTRUCTION MATERIALS	PERMANENT NOTES: 21.43%
<hr/>	
TOTAL PRECINCT 4	172,478
<hr/>	
TOTAL ROAD & BRIDGE	812,600
<hr/>	
*** TOTAL EXPENDITURES ***	812,600 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(95,510)
ESTIMATED BEGINNING FUND BALANCE	<u>108,676</u>
ESTIMATED ENGING FUND BALANCE	13,166 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
221-5-405-3100 SUPPLIES	1
221-5-405-6500 OTHER	1
221-5-405-6550 CONTINGENCY	<u>850</u>
TOTAL OTHER EXPENSES	852
<hr/>	
TOTAL VETERANS SERVICE OFFICE	852
<hr/>	
TOTAL SOCIAL SERVICES	852
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*** TOTAL EXPENDITURES ***	852 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(852)
ESTIMATED BEGINNING FUND BALANCE	<u>852</u>
ESTIMATED ENGING FUND BALANCE	<u>0</u> =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

222-LANGUAGE ACCESS FUND

REVENUES		BUDGET
<hr/>		
<u>FEEES OF OFFICE</u>		
222-4403	COUNTY CLERK	500
222-4405	DISTRICT CLERK	500
222-4407	JP 1	400
222-4408	JP 2	400
222-4409	JP 3	300
222-4410	JP 4	<u>300</u>
	TOTAL FEEES OF OFFICE	2,400
<hr/>		
***	TOTAL REVENUE	***
		2,400
		=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

222-LANGUAGE ACCESS FUND
GENERAL GOVERNMENT
LANGUAGE ACCESS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
222-5-112-4806 INTERPRETER FEE	4,399
222-5-112-6500 OTHER	<u>1</u>
TOTAL OTHER EXPENSES	4,400
<hr/>	
TOTAL LANGUAGE ACCESS	4,400
<hr/>	
TOTAL GENERAL GOVERNMENT	4,400
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*** TOTAL EXPENDITURES ***	4,400 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(2,000)
ESTIMATED BEGINNING FUND BALANCE	<u>2,000</u>
ESTIMATED ENGING FUND BALANCE	<u>0</u> =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

240-FAMILY PROTECTION FUND

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
240-4405 DISTRICT CLERK	100
TOTAL FEES OF OFFICE	<hr/> 100
<hr/>	
*** TOTAL REVENUE ***	100
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

240-FAMILY PROTECTION FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
240-5-112-6500 OTHER	4,000
240-5-112-6550 CONTINGENCY	<u>3,396</u>
TOTAL OTHER EXPENSES	7,396
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TOTAL MISCELLANEOUS	7,396
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TOTAL GENERAL GOVERNMENT	7,396
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*** TOTAL EXPENDITURES ***	7,396 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(7,296)
ESTIMATED BEGINNING FUND BALANCE	<u>7,296</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

241-LAW LIBRARY

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
241-4505 COUNTY CLERK	8,000
241-4506 DISTRICT CLERK	<u>13,000</u>
TOTAL COMMISSIONS AND FEES	21,000
<hr/>	
*** TOTAL REVENUE ***	21,000
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

241-LAW LIBRARY
JUDICIAL
LAW LIBRARY

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
241-5-210-3115 LEGAL REFERENCE MATERIALS	24,000
241-5-210-6550 CONTINGENCY	<u>36,041</u>
TOTAL OTHER EXPENSES	60,041
<hr/>	
TOTAL LAW LIBRARY	60,041
<hr/>	
TOTAL JUDICIAL	60,041
<hr/>	
*** TOTAL EXPENDITURES ***	60,041 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(39,041)
ESTIMATED BEGINNING FUND BALANCE	<u>39,041</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

242-CHILD ABUSE PREV FUND

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
242-4405 FEES - DC	<u>1,000</u>
TOTAL FEES OF OFFICE	1,000
<hr/>	
*** TOTAL REVENUE ***	1,000 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
242-5-106-3100 SUPPLIES	1
242-5-106-6500 OTHER	1
242-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	1
242-5-106-6550 CONTINGENCY	<u>10,315</u>
TOTAL OTHER EXPENSES	10,318
<hr/>	
TOTAL CHILD ABUSE PREV FUND	10,318
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TOTAL GENERAL GOVERNMENT	10,318
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*** TOTAL EXPENDITURES ***	10,318 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(9,318)
ESTIMATED BEGINNING FUND BALANCE	<u>9,318</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

243-JCT FEE

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
243-4510 JCT FEES	6,000
243-4511 TRUANCY COURT FEE	<u>100</u>
TOTAL COMMISSIONS AND FEES	6,100
<hr/>	
*** TOTAL REVENUE ***	6,100
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-205-6500	OTHER	5,000
243-5-205-6510	FURN/EQUIP (LESS THAN 1,000)	4,341
243-5-205-6900	CAPITAL OUTLAY	<u>1</u>
	TOTAL OTHER EXPENSES	9,342

TOTAL JP 1

9,342

ANDERSON COUNTY, TEXAS
2023 BUDGET

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-206-6500	OTHER	5,000
243-5-206-6510	FURN/EQUIP (LESS THAN 1,000)	4,341
243-5-206-6900	CAPITAL OUTLAY	<u>1</u>
	TOTAL OTHER EXPENSES	9,342

TOTAL JP 2

9,342

ANDERSON COUNTY, TEXAS
2023 BUDGET

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
243-5-207-6500 OTHER	5,000
243-5-207-6510 FURN/EQUIP (LESS THAN 1,000)	4,341
243-5-207-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	9,342
<hr/>	
TOTAL JP 3	9,342

ANDERSON COUNTY, TEXAS
2023 BUDGET

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
243-5-208-6500 OTHER	5,000
243-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	4,341
243-5-208-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	9,342
<hr/>	
TOTAL JP 4	9,342
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TOTAL JUDICIAL	37,366
<hr/>	
*** TOTAL EXPENDITURES ***	37,366 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(31,266)
ESTIMATED BEGINNING FUND BALANCE	<u>31,266</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

245-CHILD WELFARE BOARD
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
245-5-112-6500 MISCELLANEOUS	509
245-5-112-6520 ADMINISTRATIVE	4,800
245-5-112-6521 ALLOWANCES - BIRTHDAY	1,000
245-5-112-6522 ALLOWANCES - CHRISTMAS GIFTS	2,400
245-5-112-6523 ALLOWANCES - CLOTHING	3,000
245-5-112-6524 ALLOWANCES - DIAPERS	2,000
245-5-112-6525 ALLOWANCES - SCHOOL SUPPLIES	600
245-5-112-6526 ALLOWANCES - CHILD SPENDING	8,750
245-5-112-6527 EDUCATION/WELL BEING	1,000
245-5-112-6528 RAINBOW ROOM	500
245-5-112-6529 PUBLIC INFORMATION	500
245-5-112-6530 CASE SERVICES & INVESTIGATIONS	775
245-5-112-6531 RECOGNITION & HOSPITALITY	625
245-5-112-6532 MEDICAL ALLOWANCE	50
245-5-112-6533 TRAINING/CPS STAFF & BOARD	500
245-5-112-6550 CONTINGENCY	<u>19,773</u>
TOTAL OTHER EXPENSES	46,782
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TOTAL MISCELLANEOUS	46,782
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TOTAL GENERAL GOVERNMENT	46,782
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*** TOTAL EXPENDITURES ***	46,782 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(46,782)
ESTIMATED BEGINNING FUND BALANCE	<u>46,782</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

248-CC RECORDS ARCHIVE

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
248-4404 CO CLERK RECORDS ARCHIVE	80,000
TOTAL FEEES OF OFFICE	80,000
<hr/>	
*** TOTAL REVENUE ***	80,000
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

248-CC RECORDS ARCHIVE
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
248-5-104-1030 SALARY OTHER	35,750
248-5-104-1035 LONGEVITY	1,000
248-5-104-1040 SALARY HOURLY	26,000
248-5-104-1041 STEP PAY	3,000
248-5-104-1060 OVERTIME	1
248-5-104-1210 SOCIAL SECURITY	4,077
248-5-104-1211 MEDICARE	953
248-5-104-1220 HEALTH INSURANCE	10,080
248-5-104-1230 RETIREMENT	8,357
248-5-104-1240 UNEMPLOYMENT	64
TOTAL SALARIES & BENEFITS	89,282
<u>OTHER EXPENSES</u>	
248-5-104-3100 SUPPLIES	66
248-5-104-6415 RECORDS PRESERVATION	12,674
248-5-104-6500 OTHER	1
248-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	1
248-5-104-6900 CAPITAL OUTLAY	1
TOTAL OTHER EXPENSES	12,743
<hr/>	
TOTAL COUNTY CLERK	102,025
<hr/>	
TOTAL GENERAL GOVERNMENT	102,025
<hr/>	
*** TOTAL EXPENDITURES ***	102,025
	=====
** REVENUE OVER(UNDER) EXPENDITURES **	(22,025)
ESTIMATED BEGINNING FUND BALANCE	22,025
ESTIMATED ENGING FUND BALANCE	0
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

249-DC RECORDS MGT & PRES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
249-4405 DISTRICT CLERK	5,000
TOTAL FEEES OF OFFICE	5,000
<hr/>	
*** TOTAL REVENUE ***	5,000
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

249-DC RECORDS MGT & PRES
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
249-5-106-6500 OTHER	8,263
249-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	1
249-5-106-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	8,265
<hr/>	
TOTAL DISTRICT CLERK	8,265
<hr/>	
TOTAL GENERAL GOVERNMENT	8,265
<hr/>	
*** TOTAL EXPENDITURES ***	8,265 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(3,265)
ESTIMATED BEGINNING FUND BALANCE	<u>3,265</u>
ESTIMATED ENGING FUND BALANCE	<u>0</u> =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

250-CC RECORDS MGT & PRES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
250-4403 COUNTY CLERK	<u>85,000</u>
TOTAL FEES OF OFFICE	85,000
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*** TOTAL REVENUE ***	85,000 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

250-CC RECORDS MGT & PRES
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
250-5-104-1030 SALARY OTHER	35,750
250-5-104-1035 LONGEVITY	100
250-5-104-1040 SALARY HOURLY	1
250-5-104-1041 STEP PAY	600
250-5-104-1060 OVERTIME	1
250-5-104-1210 SOCIAL SECURITY	2,260
250-5-104-1211 MEDICARE	529
250-5-104-1220 HEALTH INSURANCE	10,080
250-5-104-1230 RETIREMENT	4,633
250-5-104-1240 UNEMPLOYMENT	36
TOTAL SALARIES & BENEFITS	53,990
<u>OTHER EXPENSES</u>	
250-5-104-3100 SUPPLIES	5,000
250-5-104-3810 COMPUTER SERVICE	50,000
250-5-104-6415 RECORDS PRESERVATION	25,825
250-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	1
250-5-104-6900 CAPITAL OUTLAY	1
TOTAL OTHER EXPENSES	80,827
<hr/>	
TOTAL COUNTY CLERK	134,818
<hr/>	
TOTAL GENERAL GOVERNMENT	134,818
<hr/>	
*** TOTAL EXPENDITURES ***	134,818 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(49,818)
ESTIMATED BEGINNING FUND BALANCE	49,818
ESTIMATED ENGING FUND BALANCE	0
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

251-COURT REPORTER SERVICES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
251-4403 COUNTY CLERK	4,000
251-4405 DISTRICT CLERK	<u>8,000</u>
TOTAL FEEES OF OFFICE	12,000
<hr/>	
*** TOTAL REVENUE ***	12,000
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

251-COURT REPORTER SERVICES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
251-5-112-3100 SUPPLIES	1
251-5-112-4830 COURT REPORTER FEES	16,581
251-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	1
251-5-112-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	16,584
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TOTAL MISCELLANEOUS	16,584
<hr/>	
TOTAL GENERAL GOVERNMENT	16,584
<hr/>	
*** TOTAL EXPENDITURES ***	16,584 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(4,584)
ESTIMATED BEGINNING FUND BALANCE	<u>4,584</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

252-DARE PROGRAM
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
252-5-112-6500 OTHER	<u>7,947</u>
TOTAL OTHER EXPENSES	7,947
<hr/>	
TOTAL MISCELLANEOUS	7,947
<hr/>	
TOTAL GENERAL GOVERNMENT	7,947
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*** TOTAL EXPENDITURES ***	7,947 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(7,947)
ESTIMATED BEGINNING FUND BALANCE	<u>7,947</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

254-CO RECORDS MGT & PRES

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
254-4403 COUNTY CLERK	2,000
254-4405 DISTRICT CLERK	<u>8,000</u>
TOTAL FEES OF OFFICE	10,000
<hr/>	
*** TOTAL REVENUE ***	10,000
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

254-CO RECORDS MGT & PRES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
254-5-112-6500 OTHER	22,000
254-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	1
254-5-112-6550 CONTINGENCY	29,172
254-5-112-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	51,174
<hr/>	
TOTAL MISCELLANEOUS	51,174
<hr/>	
TOTAL GENERAL GOVERNMENT	51,174
<hr/>	
*** TOTAL EXPENDITURES ***	51,174 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(41,174)
ESTIMATED BEGINNING FUND BALANCE	<u>41,174</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

255-SECURITY SERVICE FEE

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
255-4403 COUNTY CLERK	11,000
255-4405 DISTRICT CLERK	5,000
255-4407 JP 1	1,500
255-4408 JP 2	1,500
255-4409 JP 3	1,500
255-4410 JP 4	<u>1,500</u>
TOTAL FEES OF OFFICE	22,000
<u>TRANSFERS</u>	
255-4901 TRANSFERS FROM OTHER FUNDS	<u>30,000</u>
TOTAL TRANSFERS	30,000
<hr/>	
*** TOTAL REVENUE ***	52,000 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

255-SECURITY SERVICE FEE
PUBLIC SAFETY
BAILIFF

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
255-5-307-1030 SALARY OTHER	46,000
255-5-307-1035 LONGEVITY	625
255-5-307-1039 CERTIFICATION PAY	1,800
255-5-307-1041 STEP PAY	3,000
255-5-307-1060 OVERTIME	2,000
255-5-307-1210 SOCIAL SECURITY	3,312
255-5-307-1211 MEDICARE	775
255-5-307-1220 HEALTH INSURANCE	10,080
255-5-307-1230 RETIREMENT	6,790
255-5-307-1240 UNEMPLOYMENT	53
TOTAL SALARIES & BENEFITS	74,436
<u>OTHER EXPENSES</u>	
255-5-307-6550 CONTINGENCY	9,558
TOTAL OTHER EXPENSES	9,558
<hr/>	
TOTAL BAILIFF	83,994
<hr/>	
TOTAL PUBLIC SAFETY	83,994
<hr/>	
*** TOTAL EXPENDITURES ***	83,994
	=====
** REVENUE OVER(UNDER) EXPENDITURES **	(31,994)
ESTIMATED BEGINNING FUND BALANCE	31,994
ESTIMATED ENGING FUND BALANCE	0
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

256-JUSTICE CRT BLDG SEC FUND

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
256-4743 JUSTICE CRT BLDG SEC REVENUE	600
TOTAL MISCELLANEOUS	600
<hr/>	
*** TOTAL REVENUE ***	600
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

256-JUSTICE CRT BLDG SEC FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
256-5-112-6500 OTHER	15,000
256-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	1
256-5-112-6550 CONTINGENCY	12,991
256-5-112-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	27,993
<hr/>	
TOTAL MISCELLANEOUS	27,993
<hr/>	
TOTAL GENERAL GOVERNMENT	27,993
<hr/>	
*** TOTAL EXPENDITURES ***	27,993 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(27,393)
ESTIMATED BEGINNING FUND BALANCE	<u>27,393</u>
ESTIMATED ENGING FUND BALANCE	<u>0</u> =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

257-HISTORICAL COMMISSION
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
257-5-112-6500 OTHER	100
257-5-112-6550 CONTINGENCY	454
257-5-112-7000 TRANSFER TO OTHER FUNDS	<u>1</u>
TOTAL OTHER EXPENSES	555
<hr/>	
TOTAL MISCELLANEOUS	555
<hr/>	
TOTAL GENERAL GOVERNMENT	555
<hr/>	
*** TOTAL EXPENDITURES ***	555 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(555)
ESTIMATED BEGINNING FUND BALANCE	<u>555</u>
ESTIMATED ENGING FUND BALANCE	<u>0</u> =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

259-PRE-TRIAL DIVERSION

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
259-4720 OTHER REVENUE	<u>20,000</u>
TOTAL MISCELLANEOUS	20,000
<hr/>	
*** TOTAL REVENUE ***	20,000 =====
ESTIMATED BEGINNING FUND BALANCE	<u>0</u>
ESTIMATED ENGING FUND BALANCE	20,000 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

262-CO & DIST COURT TECH FUND

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
262-4403 COUNTY CLERK	500
262-4405 DISTRICT CLERK	<u>1,000</u>
TOTAL FEES OF OFFICE	1,500
<hr/>	
*** TOTAL REVENUE ***	1,500
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
262-5-112-6500 OTHER	4,246
262-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	1
262-5-112-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	4,248
 5-112-6500 OTHER	
	PERMANENT NOTES: For Court Technological Enhancements (CCP 102.0169)
<hr/>	
TOTAL CO&DIST COURT TECH FUND	4,248
<hr/>	
TOTAL GENERAL GOVERNMENT	4,248
<hr/>	
*** TOTAL EXPENDITURES ***	4,248
 ** REVENUE OVER(UNDER) EXPENDITURES **	 (2,748)
 ESTIMATED BEGINNING FUND BALANCE	 <u>2,748</u>
ESTIMATED ENGING FUND BALANCE	0
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

264-COURT RECORDS PRES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
264-4403 COUNTY CLERK	500
264-4404 DISTRICT CLERK	<u>1,000</u>
TOTAL FEEES OF OFFICE	1,500
<hr/>	
*** TOTAL REVENUE ***	1,500
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

264-COURT RECORDS PRES
GENERAL GOVERNMENT
COURT REC PRESERVATION

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
264-5-112-3300 UTILITIES	8,000
264-5-112-6500 OTHER	5,000
264-5-112-6550 CONTINGENCY	<u>20,718</u>
TOTAL OTHER EXPENSES	33,718
<hr/>	
TOTAL COURT REC PRESERVATION	33,718
<hr/>	
TOTAL GENERAL GOVERNMENT	33,718
<hr/>	
*** TOTAL EXPENDITURES ***	33,718 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(32,218)
ESTIMATED BEGINNING FUND BALANCE	<u>32,218</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

265-DISTRICT CLERK TECHNOLOGY

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
265-4405 DISTRICT CLERK TECHNOLOGY FEE	<u>2,000</u>
TOTAL FEEES OF OFFICE	2,000
<hr/>	
*** TOTAL REVENUE ***	2,000 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

265-DISTRICT CLERK TECHNOLOGY
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
265-5-112-3100 SUPPLIES	1
265-5-112-6500 OTHER	4,000
265-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	1
265-5-112-6550 CONTINGENCY	56,691
265-5-112-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	60,694
<hr/>	
TOTAL MISCELLANEOUS	60,694
<hr/>	
TOTAL GENERAL GOVERNMENT	60,694
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*** TOTAL EXPENDITURES ***	60,694 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(58,694)
ESTIMATED BEGINNING FUND BALANCE	<u>58,694</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

268-CHILD SAFETY FEE

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
268-4510 CHILD SAFETY FEE REVENUE	<u>37,000</u>
TOTAL COMMISSIONS AND FEES	37,000
<hr/>	
*** TOTAL REVENUE ***	37,000 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

268-CHILD SAFETY FEE
GENERAL GOVERNMENT
CHILD SAFETY FEE

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
268-5-103-6500 OTHER	40,000
268-5-103-6550 CONTINGENCY	<u>18,827</u>
TOTAL OTHER EXPENSES	58,827
<hr/>	
TOTAL CHILD SAFETY FEE	58,827
<hr/>	
TOTAL GENERAL GOVERNMENT	58,827
<hr/>	
*** TOTAL EXPENDITURES ***	58,827 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(21,827)
ESTIMATED BEGINNING FUND BALANCE	<u>21,827</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

277-INDIGENT DEFENSE GRANT
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
277-5-209-7000 TRANSFER TO OTHER FUNDS	183,726
TOTAL OTHER EXPENSES	183,726
<hr/>	
TOTAL INDIGENT DEFENSE	183,726
<hr/>	
TOTAL JUDICIAL	183,726
<hr/>	
*** TOTAL EXPENDITURES ***	183,726 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(183,726)
ESTIMATED BEGINNING FUND BALANCE	183,726
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

281-GUARDIANSHIP

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
281-4505 GUARDIANSHIP FEE	<u>4,500</u>
TOTAL COMMISSIONS AND FEES	4,500
<hr/>	
*** TOTAL REVENUE ***	4,500 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

281-GUARDIANSHIP
GENERAL GOVERNMENT
GUARDIANSHIP

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
281-5-112-4801 COURT APPOINTED ATTORNEYS	1
281-5-112-6500 OTHER	1
281-5-112-6550 CONTINGENCY	<u>52,618</u>
TOTAL OTHER EXPENSES	52,620
<hr/>	
TOTAL GUARDIANSHIP	52,620
<hr/>	
TOTAL GENERAL GOVERNMENT	52,620
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*** TOTAL EXPENDITURES ***	52,620 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(48,120)
ESTIMATED BEGINNING FUND BALANCE	<u>48,120</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

300-DA DRUG FORFEITURE

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
300-4790 FORFEITURES	10,000
TOTAL MISCELLANEOUS	<u>10,000</u>
<hr/>	
*** TOTAL REVENUE ***	10,000
	=====

ANDERSON COUNTY, TEXAS
2023 BUDGET

300-DA DRUG FORFEITURE
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
300-5-112-1030 SALARY OTHER	46,562
300-5-112-1035 LONGEVITY	1,500
300-5-112-1037 DA DRUG FORF SUPPLEMENT	8,000
300-5-112-1041 STEP PAY	3,000
300-5-112-1060 OVERTIME	1
300-5-112-1210 SOCIAL SECURITY	3,662
300-5-112-1211 MEDICARE	856
300-5-112-1220 HEALTH INSURANCE	10,080
300-5-112-1230 RETIREMENT	7,507
300-5-112-1240 UNEMPLOYMENT	<u>59</u>
TOTAL SALARIES & BENEFITS	81,227
<u>OTHER EXPENSES</u>	
300-5-112-6500 OTHER	<u>10,000</u>
TOTAL OTHER EXPENSES	10,000
<hr/>	
TOTAL MISCELLANEOUS	91,227
<hr/>	
TOTAL GENERAL GOVERNMENT	91,227
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*** TOTAL EXPENDITURES ***	91,227 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(81,227) =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

400-PERMANENT IMPROVEMENT

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
400-4750 INTEREST	<u>5,500</u>
TOTAL MISCELLANEOUS	5,500
<hr/>	
*** TOTAL REVENUE ***	5,500 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

400-PERMANENT IMPROVEMENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
400-5-109-6550 CONTINGENCY	1,231,024
400-5-109-6910 CAPITAL IMPROVEMENTS	500,000
400-5-109-6911 REPAIRS	25,000
400-5-109-6925 CIVIC CENTER PROJECT	1
400-5-109-6926 CAPITAL PURCHASES	<u>1</u>
TOTAL OTHER EXPENSES	1,756,026
<hr/>	
TOTAL COURTHOUSE/ANNEXES	1,756,026
<hr/>	
TOTAL GENERAL GOVERNMENT	1,756,026
<hr/>	
*** TOTAL EXPENDITURES ***	1,756,026 =====
** REVENUE OVER(UNDER) EXPENDITURES **	 (1,750,526)
ESTIMATED BEGINNING FUND BALANCE	<u>1,750,526</u>
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

405-SERIES 21 CIVIC CENTER

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
405-4750 INTEREST	<u>10,000</u>
TOTAL MISCELLANEOUS	10,000
<hr/>	
*** TOTAL REVENUE ***	10,000 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

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

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
405-5-112-6900 CIVIC CENTER REMODEL	5,991,806
TOTAL OTHER EXPENSES	5,991,806
TOTAL SERIES 21 CIVIC CENTER	5,991,806
TOTAL GENERAL GOVERNMENT	5,991,806
*** TOTAL EXPENDITURES ***	5,991,806 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(5,981,806)
ESTIMATED BEGINNING FUND BALANCE	5,981,806
ESTIMATED ENGING FUND BALANCE	0 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

500-INTEREST & SINKING

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
500-4110 TAXES - CURRENT	2,408,337
500-4112 TAXES DELINQUENT	<u>15,000</u>
TOTAL TAXES	2,423,337
<hr/>	
*** TOTAL REVENUE ***	2,423,337 =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

500-INTEREST & SINKING
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
500-5-120-5100 PRINCIPAL PAYMENTS	1,040,000
500-5-120-5101 INTEREST PAYMENTS	<u>1,047,015</u>
TOTAL OTHER EXPENSES	2,087,015
<hr/>	
TOTAL DEBT SERVICE	2,087,015
<hr/>	
TOTAL GENERAL GOVERNMENT	2,087,015
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*** TOTAL EXPENDITURES ***	2,087,015 =====
** REVENUE OVER(UNDER) EXPENDITURES **	336,322
ESTIMATED BEGINNING FUND BALANCE	<u>1,241,110</u>
ESTIMATED ENGING FUND BALANCE	<u>1,577,432</u> =====

ANDERSON COUNTY, TEXAS
2023 BUDGET

600-INSURANCE 501(C) TRUST
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
600-5-112-4100 INSURANCE	1
600-5-112-6403 MEDICAL CLAIMS	1
600-5-112-6550 CONTINGENCY	87,350
600-5-112-7000 TRANSFER TO OTHER FUNDS	<u>1</u>
TOTAL OTHER EXPENSES	87,353
<hr/>	
TOTAL MISCELLANEOUS	87,353
<hr/>	
TOTAL GENERAL GOVERNMENT	87,353
<hr/>	
*** TOTAL EXPENDITURES ***	87,353 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(87,353) =====
ESTIMATED BEGINNING FUND BALANCE	<u>87,353</u>
ESTIMATED ENGING FUND BALANCE	0 =====

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

**2023 Base
Position Budget**

GENERAL FUND

County Auditor's Office

6 positions

First Assistant County Auditor	53,817.50
Assistant County Auditor	51,677.08
Assistant County Auditor	44,160.98
Assistant County Auditor	44,000.00
Assistant County Auditor	43,134.57
Assistant County Auditor	42,535.60
Total 100-5-100-1030	\$ 279,325.73

County Judge's Office

1 position

Administrative Assistant	40,481.39
Total 100-5-101-1030	\$ 40,481.39

County Treasurer's Office

1 position

Assistant County Treasurer	37,637.80
Total 100-5-102-1030	\$ 37,637.80

Tax Assessor/Collector

12 positions

Accountant	41,225.40
Auto Chief Deputy	40,947.03
Tax Chief Deputy	39,444.00
Tax Clerk	35,315.53
Tax Clerk	35,315.53
Tax Clerk	34,541.45
Tax Clerk	34,541.44
Tax Clerk	33,767.36
Tax Clerk	33,767.36
Tax Clerk	33,767.36
Tax Clerk	33,767.36
Tax Clerk	33,767.36
Tax Clerk	33,767.36
Total 100-5-103-1030	\$ 430,167.18

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

**2023 Base
Position Budget**

Tax Assessor/Collector (cont.)

12 positions

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

County Clerk

8 positions

Bookkeeper	39,960.05
Deputy County Clerk	36,387.35
Deputy County Clerk	34,817.36
Deputy County Clerk	34,471.25
Deputy County Clerk	34,471.25
Deputy County Clerk	34,471.25
Deputy County Clerk	34,471.25
Deputy County Clerk	34,471.25
Total 100-5-104-1030	<u><u>\$ 283,521.01</u></u>

Commissioners/Indigent Healthcare

1 position

Administrative Assistant (100-5-105-1030)	21,180.45
Indigent Coordinator (100-5-403-1030)	21,180.45
Position Total	<u><u>\$ 42,360.90</u></u>

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

**2023 Base
Position Budget**

District Clerk

7 positions

Deputy District Clerk	36,863.71
Deputy District Clerk	36,527.53
Deputy District Clerk	36,089.62
Deputy District Clerk	34,817.36
Deputy District Clerk	34,817.36
Deputy District Clerk	34,471.25
Deputy District Clerk	34,471.25
Total 100-5-106-1030	\$ 248,058.08

Courthouse-Maint.

4 positions

CH Maint. Supervisor	36,000.00
Maintenance	34,000.00
Maintenance	32,000.00
Maintenance	32,000.00
Total 100-5-109-1030	\$ 134,000.00

Election

2 positions

Election Administrator	42,000.00
Election Clerk	34,471.25
Total 100-5-110-1030	\$ 76,471.25

Bail Bond Supplement

1 position

Coordinator Supplement	2,400.00
Total 100-5-112-1037	\$ 2,400.00

City Supplement

1 position

Coordinator Supplement	1,200.00
Total 100-5-112-1038	\$ 1,200.00

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

**2023 Base
Position Budget**

Indigent Defense Supplement

1 position

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

Information Technology

2 positions

IT Director	68,384.56
IT Assistant	45,571.12
Total 100-5-115-1030	\$ 113,955.68

Collections

1 position

Collection Administrator	39,960.05
Total 100-5-116-1030	\$ 39,960.05

County Court at Law

2 positions

Administrator Assistant	40,481.39
Total 100-5-201-1030	\$ 40,481.39

Court Reporter	58,940.09
Total 100-5-201-1031	\$ 58,940.09

District Court

7 positions

Court Coordinator	50,000.00
Court Coordinator	49,462.63
Court Coordinator	43,674.50
Total 100-5-202-1030	\$ 143,137.13

Court Reporter - 3rd District	35,981.41
Court Reporter - 87th District	41,586.46
Court Reporter - 349th District	59,100.82
Court Reporter - 369th District	40,611.43
Total 100-5-202-1031	\$ 177,280.12

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

	<u>2023 Base Position Budget</u>
<u>District Attorney</u>	
14 positions	
Assistant District Attorney	71,542.83
Assistant District Attorney	71,542.83
Assistant District Attorney	71,542.83
Assistant District Attorney	71,542.83
Assistant District Attorney	71,542.83
Investigator	52,254.55
Investigator	52,254.55
Para-legal	40,618.02
Para-legal	40,618.02
Para-legal	40,618.02
Para-legal	40,618.02
Administrative Assistant	40,618.02
Crime Victim Coordinator	42,516.88
VAWA Coordinator	57,511.84
	765,342.07
Grant Funded Positions	(120,028.72)
Total 100-5-204-1030	\$ 645,313.35
VAWA DA Supplement	6,240.00
VAWA DA Supplement	6,240.00
Total 100-5-204-1036	\$ 12,480.00
<u>Justice of the Peace - Pct. 1</u>	
1 position	
JP Chief Clerk	37,637.80
Total 100-5-205-1030	\$ 37,637.80
<u>Justice of the Peace - Pct. 2</u>	
1 position	
JP Chief Clerk	38,991.08
Total 100-5-206-1030	\$ 38,991.08
<u>Justice of the Peace - Pct. 3</u>	
1 position	
JP Chief Clerk	39,170.80
Total 100-5-207-1030	\$ 39,170.80

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

	<u>2023 Base Position Budget</u>
<u>Justice of the Peace - Pct. 4</u>	
1 position	
JP Chief Clerk	36,006.39
Total 100-5-208-030	\$ 36,006.39
 <u>Emergency Management</u>	
2 positions	
EMC	42,516.88
EMC Assistant	33,421.25
Total 100-5-300-1030	\$ 75,938.13
 <u>Sheriff Dept.</u>	
43 positions	
Chief Deputy	62,060.00
Captain (01)	58,382.00
Captain (02)	58,382.00
Captain (03)	58,382.00
Investigator (01)	48,400.00
Investigator (02)	48,400.00
Investigator (03)	48,400.00
Investigator (04)	48,400.00
Investigator (05)	48,400.00
Sergeant/Bailiffs	48,400.00
Sergeant/Patrol (01)	48,400.00
Sergeant/Patrol (02)	48,400.00
Sergeant/Patrol (03)	48,400.00
Sergeant/Patrol (04)	48,400.00
Deputy (01)	46,000.00
Deputy (02)	46,000.00
Deputy (03)	46,000.00
Deputy (04)	46,000.00
Deputy (05)	46,000.00
Deputy (06)	46,000.00
Deputy (07)	46,000.00
Deputy (08)	46,000.00
Deputy (09)	46,000.00
Deputy (10)	46,000.00
Deputy (11)	46,000.00
Deputy (12)	46,000.00

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

<u>Sheriff Dept. (cont.)</u>	<u>2023 Base Position Budget</u>
Deputy/Bailiff (01)	46,000.00
Deputy/Bailiff (02)	46,000.00
Deputy/Bailiff (03)	46,000.00
Deputy/Transport	46,000.00
Sex Offender Deputy	46,000.00
Deputy/Mental Health	46,000.00
Deputy/Special Svc	46,000.00
Records Supervisor	38,637.80
Records Clerk (01)	34,767.36
Records Clerk (02)	34,767.36
Dispatch Supervisor	40,000.00
Dispatcher (01)	38,000.00
Dispatcher (02)	38,000.00
Dispatcher (03)	38,000.00
Dispatcher (04)	38,000.00
Dispatcher (05)	38,000.00
Exec. Admin. Asst.	41,364.61
Total 100-5-305-1030	<u>\$ 1,974,743.13</u>

County Jail
33 positions

Jail Lt.	48,000.00
Master Sgt.	46,000.00
Jail Sgt. (01)	45,000.00
Jail Sgt. (02)	45,000.00
Jail Sgt. (03)	45,000.00
Jail Sgt. (04)	45,000.00
Jail Maint.	44,000.00
Jailer (01)	42,000.00
Jailer (02)	42,000.00
Jailer (03)	42,000.00
Jailer (04)	42,000.00
Jailer (05)	42,000.00
Jailer (06)	42,000.00
Jailer (07)	42,000.00
Jailer (08)	42,000.00
Jailer (09)	42,000.00
Jailer (10)	42,000.00
Jailer (11)	42,000.00

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

	<u>2023 Base Position Budget</u>
<u>County Jail (cont.)</u>	
Jailer (12)	42,000.00
Jailer (13)	42,000.00
Jailer (14)	42,000.00
Jailer (15)	42,000.00
Jailer (16)	42,000.00
Jailer (17)	42,000.00
Jailer (18)	42,000.00
Jailer (19)	42,000.00
Jailer (20)	42,000.00
Jailer (21)	42,000.00
Jailer (22)	42,000.00
Jailer (23)	42,000.00
Jailer (24)	42,000.00
Jailer (25)	42,000.00
Jail Classification Officer	39,411.89
PSRS Clerk	34,000.00
Total 100-5-306-1030	<u><u>\$ 1,441,411.89</u></u>
 <u>State Highway Patrol</u>	
1 position	
DPS Secretary	36,387.35
Total 100-5-309-1030	<u><u>\$ 36,387.35</u></u>
 <u>Bail Bond Officer</u>	
1 positions	
Bail Bond Officer	40,201.63
Total 100-5-312-1030	<u><u>\$ 40,201.63</u></u>
 <u>Extension Service</u>	
4 positions	
Extension Secretary	34,648.69
Extension Agent Supplement	18,866.93
Extension Agent Supplement	18,866.93
Extension Agent Supplement	18,866.93
Total 100-5-400-1030	<u><u>\$ 91,249.48</u></u>

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

	<u>2023 Base Position Budget</u>
<u>Dogwood Park</u>	
2 positions	
Equipment Operator	44,740.49
Advanced Operator	43,902.46
Total 100-5-401-1030	<u>\$ 88,642.95</u>
 <u>Expo Center</u>	
1 position	
Maintenance	33,350.00
Less 6 months	(16,675.00)
Total 100-5-406-1030	<u>\$ 16,675.00</u>
 <u>R & B Pct. 1</u>	
10 positions	
Foreman	48,158.17
Equipment Operator	45,750.23
Equipment Operator	45,772.91
Equipment Operator	43,163.89
Equipment Operator	43,163.89
Equipment Operator	43,163.89
Equipment Operator	41,870.73
Equipment Operator	41,870.73
Equipment Operator	41,870.73
Equipment Operator	41,870.73
Equipment Operator	41,870.73
Total 100-5-611-1030	<u>\$ 436,655.90</u>
 <u>R & B Pct. 2</u>	
9 positions	
Foreman	48,158.17
Equipment Operator	45,750.25
Equipment Operator	41,868.48
Equipment Operator	41,863.45
Equipment Operator	41,124.17
Equipment Operator	41,124.17
Equipment Operator	41,124.17
Equipment Operator	39,374.24
Equipment Operator	39,374.24
Total 100-5-612-1030	<u>\$ 379,761.34</u>

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

**2023 Base
Position Budget**

R & B Pct. 3
12 positions

Foreman	48,158.17
Equipment Operator	45,750.23
Equipment Operator	44,745.77
Equipment Operator	43,234.04
Equipment Operator	43,234.04
Equipment Operator	41,844.27
Equipment Operator	41,844.27
Equipment Operator	41,844.27
Equipment Operator	40,482.26
Equipment Operator	40,482.26
Equipment Operator	40,482.26
Equipment Operator	40,482.26
Total 100-5-613-1030	<u>\$ 512,584.10</u>

R & B Pct. 4
10 positions

Foreman	48,158.17
Equipment Operator	44,741.76
Equipment Operator	44,741.76
Equipment Operator	44,740.49
Equipment Operator	44,740.49
Equipment Operator	44,740.49
Equipment Operator	44,740.49
Equipment Operator	44,740.49
Equipment Operator	44,740.49
Mechanic	45,113.77
Total 100-5-614-1030	<u>\$ 451,198.40</u>

County Shop
2 positions

Shop Foreman	48,158.17
Mechanic	42,516.88
Total 100-5-615-1030	<u>\$ 90,675.05</u>

**List of Department Budgeted Positions
For Year Ended December 31, 2023**

**2023 Base
Position Budget**

COUNTY CLERK RECORD ARCHIVES FUND

Record Archive

1 position

Records Archive Clerk	35,750.23
Total 248-5-104-1030	<u>\$ 35,750.23</u>

COUNTY CLERK RECORDS MANAGEMENT FUND

Records Management

1 position

Records Management Clerk	35,750.23
Total 250-5-104-1030	<u>\$ 35,750.23</u>

SECURITY SERVICE FUND

Security Service

1 position

Bailiff/CH Security	46,000.00
Total 255-5-307-1030	<u>\$ 46,000.00</u>

DA DRUG FORFEITURE

DA Drug Forfeiture

1 position

DA Drug Forfeiture Admin	46,562.11
Total 300-5-112-1030	<u>\$ 46,562.11</u>

DA Drug Forfeiture Supplement

3 positions

DA Drug Forfeiture Supplement	3,000.00
DA Drug Forfeiture Supplement	3,000.00
DA Drug Forfeiture Supplement	2,000.00
Total 300-5-112-1037	<u>\$ 8,000.00</u>