

ANDERSON COUNTY, TEXAS

2024 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$919,349 which is 4.722% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$282,339.

	Tax Rate 2022	Tax Rate 2023
General Fund	0.481828	0.428190
Farm-to-Market / Flood Control	0.021382	0.013193
Total M&O Rate	0.503210	0.441383
Debt Service Fund	0.075330	0.041510
Total Combined Tax Rate	0.578540	0.482893
No New Revenue Rate	0.534041	0.469477
Voter Approval Rate	0.605145	0.507893
Record Vote:	For	Against
Judge Carey G. McKinney	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, 2024 will be \$24,100,000.

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DIRECTORY OF PUBLIC OFFICIALS

ELECTED

COUNTY JUDGE.....CAREY G. MCKINNEY
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 TAMMY LIGHTFOOT
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 AMY THOMAS WARD
349TH DISTRICT COURT JUDGE PAM FOSTER FLETCHER
369TH DISTRICT COURT JUDGE C. MICHAEL DAVIS

APPOINTED

COUNTY AUDITOR MEGAN LAMBRIGHT
CHIEF JUVENILE PROBATION DIRECTOR EMILY LANE

LIST DENOTES OFFICIALS IN OFFICE AS OF AUGUST 28, 2023.

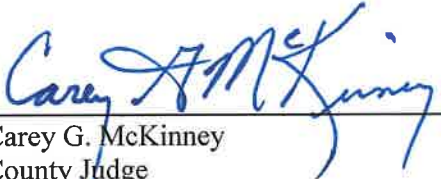
**ANDERSON COUNTY
BUDGET CERTIFICATE**

Fiscal Year: 01/01/2024 to 12/31/2024

THE STATE OF TEXAS §

COUNTY OF ANDERSON §

We, Carey G. McKinney, 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 28th day of August 2023, and that the same appears on file in the office of the County Clerk.



Carey G. McKinney
County Judge




Megan Lambright
County Auditor

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

28th day of August, 2023.





Notary Public in and for the State of Texas

ORDER ADOPTING THE
FY 2024 BUDGET

FILED FOR RECORD
at 9:49 o'clock A M.

AUG 28 2023

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

THE STATE OF TEXAS §
COUNTY OF ANDERSON §

On this the 28th day of August, 2023, at a regular meeting of the Anderson County Commissioners Court, upon a motion made by Commissioner Dickson, and seconded by Commissioner Mims, and upon record vote, the motion to adopt the budget for the FY 2024 budget passed 5 votes for and 0 votes against as follows:

Voting For:

Carey G. McKinney
Robert L. ...
[Signature]
[Signature]
[Signature]

Voting Against:

Adopted on the 28th day of August, 2023.

Carey G. McKinney
Carey G. McKinney, County Judge



ATTEST:

Mark Staples
County Clerk

Order Number O-05-2023
ORDER LEVYING THE TAXES
FOR ANDERSON COUNTY, TEXAS
FOR TAX YEAR 2023

FILED FOR RECORD
at 10:00 o'clock A M.

AUG 28 2023

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

BE IT ORDERED BY THE COMMISSIONERS COURT of Anderson County, Texas that ad valorem taxes be and the same are hereby levied for the year 2023 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2023 except so much thereof as may be exempt from taxation by the Constitution and laws of the State or by the Constitution and laws of the United States, as follows, to wit:

- (1) A tax of and at the rate of \$0.428190 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for GENERAL purposes.
- (2) A tax of and at the rate of \$0.041510 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for DEBT SERVICE purposes.
- (3) A tax of and at the rate of \$0.013193 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for FARM-TO-MARKET/FLOOD CONTROL purposes as authorized and approved by a majority of the qualified property tax-paying voters of Anderson County, Texas voting in a Special Election held upon the 7th day of April 1951.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.86% AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$13.

IT IS THEREFORE ORDERED BY THE COMMISSIONERS COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2023 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners Court of Anderson County, Texas.

On August 28th, 2023, upon motion duly made by Commissioner Hall and seconded by Commissioner Chapin the above foregoing Order levying taxes was adopted.

Voting For:

Commissioner McKinnis
Commissioner Chapin
Commissioner [Signature]
Commissioner [Signature]

Voting Against:

Attest:

Mark Staples



ORDER RATIFYING THE PROPERTY TAX
INCREASE REFLECTED IN THE FY 2024 BUDGET

FILED FOR RECORD
at 10:08 o'clock A.M.

THE STATE OF TEXAS §
COUNTY OF ANDERSON §

AUG 28 2023
MARK STAPLES
County Clerk, Anderson County, Texas
By MS Clerk

On this the 28th day of August 2023, at a regular meeting of the Anderson County Commissioners Court, upon a motion made by Commissioner Dickson and seconded by Commissioner Hill, and upon record vote, the motion to ratify the property tax increase reflected in the FY 2024 budget passed 5 votes for and 0 votes against as follows:

Voting For:

Cary G McKinney
Rachel Hill
MS
[Signature]
[Signature]

Voting Against:

Ratified on the 28th day of August 2023.

Cary G McKinney
Carey G. McKinney, County Judge



ATTEST:

Mark Staples
County Clerk

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, 2024.

TAX ROAD BOND, SERIES 2017

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
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>\$ 1,051,000.00</u>	<u>\$ 922,000.00</u>	<u>\$ 8,423,000.00</u>

TAX ROAD BOND, SERIES 2018

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
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>\$ 1,159,900.00</u>	<u>\$ 1,027,200.00</u>	<u>\$ 8,822,100.00</u>

TAX ROAD BOND, SERIES 2020

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
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>\$ 1,020,600.00</u>	<u>\$ 918,000.00</u>	<u>\$ 7,068,600.00</u>

CERTIFICATES OF OBLIGATION, SERIES 2021

Fiscal Year	Principal Due 2/1	Interest Rate	Interest Due 2/1	Interest Due 8/1	Total
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>\$ 962,625.00</u>	<u>\$ 874,350.00</u>	<u>\$ 7,721,975.00</u>

General Fund Changes from Proposed to Adopted 2024 Budget

Operating Changes

Miscellaneous

Contingency	100-5-112-6550	200,000
Transfer to Other Funds	100-5-112-7000	4,500

County Court-at-Law

Petit Jurors	100-5-201-4835	10,000
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District Court

Petit Jurors	100-5-202-4835	10,000
Grand Jurors	100-5-202-4836	3,250

Constable Pct 3

Gas & Oil	100-5-303-3500	(3,000)
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Sheriff

Cell Phone	100-5-305-330	1,000
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Jail

Contract Services - Medical	100-5-306-3904	180,000
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Extension Service Office

Conference	100-5-400-3700	2,000
Demonstration	100-5-400-6401	500

County Services

Volunteer Fire Departments	100-5-404-4902	39,000
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Veteran's Service Office

Office Lease	100-5-405-3802	(10,200)
Supplies	100-5-405-3100	3,200
Other	100-5-405-6500	3,000
Furn/Equip (Less than 1,000)	100-5-405-6510	4,000

R & B PCT 1

Uniform Expense	100-5-611-6412	1,999
Construction Materials	100-5-611-3400	(1,999)

R & B PCT 2

Uniform Expense	100-5-612-6412	4,999
Construction Materials	100-5-612-3400	(4,999)

R & B PCT 3

Uniform Expense	100-5-613-6412	1,999
Other	100-5-613-6500	(2,000)

R & B PCT 4

Construction Materials	100-5-614-3400	(1,999)
Uniform Expense	100-5-614-6412	1,999

Total Operating Increase (Decrease) \$ 447,249

General Fund Changes from Proposed to Adopted 2024 Budget

Personnel Changes

Auditor

Salary Elected/Appointed	100-5-100-1010	400
Salary Other	100-5-100-1030	2,400
Social Security	100-5-100-1210	173
Medicare	100-5-100-1211	41
Retirement	100-5-100-1230	377

County Judge

Salary Other	100-5-101-1030	400
Social Security	100-5-101-1210	25
Medicare	100-5-101-1211	6
Retirement	100-5-101-1230	54

Treasurer

Salary Elected/Appointed	100-5-102-1010	400
Salary Other	100-5-102-1030	38
Social Security	100-5-102-1210	27
Medicare	100-5-102-1211	7
Retirement	100-5-102-1230	59

Tax Assessor-Collector

Salary Elected/Appointed	100-5-103-1010	400
Salary Other	100-5-103-1030	(10,649)
Social Security	100-5-103-1210	(635)
Medicare	100-5-103-1211	(122)
Retirement	100-5-103-1230	(1,380)

County Clerk

Salary Elected/Appointed	100-5-104-1010	400
Salary Other	100-5-104-1030	(7,626)
Social Security	100-5-104-1210	(448)
Medicare	100-5-104-1211	(105)
Retirement	100-5-104-1230	(973)

Commissioners

Salary Elected/Appointed	100-5-105-1010	1,600
Salary Other	100-5-105-1030	200
Social Security	100-5-105-1210	112
Medicare	100-5-105-1211	26
Retirement	100-5-105-1230	242

District Clerk

Salary Elected/Appointed	100-5-106-1010	400
Salary Other	100-5-106-1030	(3,759)
Social Security	100-5-106-1210	(208)
Medicare	100-5-106-1211	(49)
Retirement	100-5-106-1230	(452)

Courthouse/Annexes

Salary Other	100-5-109-1030	3,200
Social Security	100-5-109-1210	198
Medicare	100-5-109-1211	46
Retirement	100-5-109-1230	430

Election

Salary Other	100-5-110-1030	(1,729)
Social Security	100-5-110-1210	(107)
Medicare	100-5-110-1211	(26)
Retirement	100-5-110-1230	(233)

General Fund Changes from Proposed to Adopted 2024 Budget

<u>Information Technology</u>		
Salary Other	100-5-115-1030	(3,230)
Social Security	100-5-115-1210	(200)
Medicare	100-5-115-1211	(47)
Retirement	100-5-115-1230	(435)
<u>Collections</u>		
Salary Other	100-5-116-1030	400
Social Security	100-5-116-1210	25
Medicare	100-5-116-1211	6
Retirement	100-5-116-1230	54
<u>County Court-at-Law</u>		
Salary Other	100-5-201-1030	400
Salary - Court Reporter	100-5-201-1031	400
Salary Hourly	100-5-201-1040	4,000
Social Security	100-5-201-1210	298
Medicare	100-5-201-1211	70
Retirement	100-5-201-1230	647
<u>District Court</u>		
Salary Other	100-5-202-1030	1,200
Salary - Court Reporter	100-5-202-1031	1,600
Social Security	100-5-202-1210	174
Medicare	100-5-202-1211	40
Retirement	100-5-202-1230	377
<u>District Attorney</u>		
Salary Other	100-5-204-1030	3,342
Social Security	100-5-204-1210	207
Medicare	100-5-204-1211	48
Retirement	100-5-204-1230	450
<u>Justice of the Peace Pct 1</u>		
Salary Elected/Appointed	100-5-205-1010	400
Salary Other	100-5-205-1030	38
Social Security	100-5-205-1210	27
Medicare	100-5-205-1211	6
Retirement	100-5-205-1230	59
<u>Justice of the Peace Pct 2</u>		
Salary Elected/Appointed	100-5-206-1010	400
Salary Other	100-5-206-1030	400
Social Security	100-5-206-1210	49
Medicare	100-5-206-1211	12
Retirement	100-5-206-1230	108
<u>Justice of the Peace Pct 3</u>		
Salary Elected/Appointed	100-5-207-1010	400
Salary Other	100-5-207-1030	400
Social Security	100-5-207-1210	49
Medicare	100-5-207-1211	11
Retirement	100-5-207-1230	108
<u>Justice of the Peace Pct 4</u>		
Salary Elected/Appointed	100-5-208-1010	400
Salary Other	100-5-208-1030	(1,594)
Social Security	100-5-208-1210	(74)
Medicare	100-5-208-1211	(17)
Retirement	100-5-208-1230	(161)

General Fund Changes from Proposed to Adopted 2024 Budget

<u>Emergency Management</u>		
Salary Other	100-5-300-1030	(7,262)
Social Security	100-5-300-1210	(450)
Medicare	100-5-300-1211	(106)
Retirement	100-5-300-1230	(978)
<u>Constable Pct 1</u>		
Salary Elected/Appointed	100-5-301-1010	(2,333)
Social Security	100-5-301-1210	(145)
Medicare	100-5-301-1211	(34)
Retirement	100-5-301-1230	(314)
<u>Constable Pct 2</u>		
Salary Elected/Appointed	100-5-302-1010	(2,333)
Social Security	100-5-302-1210	(145)
Medicare	100-5-302-1211	(34)
Retirement	100-5-302-1230	(314)
<u>Constable Pct 3</u>		
Salary Elected/Appointed	100-5-303-1010	(2,333)
Social Security	100-5-303-1210	(145)
Medicare	100-5-303-1211	(34)
Retirement	100-5-303-1230	(314)
<u>Constable Pct 4</u>		
Salary Elected/Appointed	100-5-304-1010	(2,333)
Social Security	100-5-304-1210	(145)
Medicare	100-5-304-1211	(34)
Retirement	100-5-304-1230	(314)
<u>Sheriff</u>		
Salary Other	100-5-305-1030	12,135
Social Security	100-5-305-1210	753
Medicare	100-5-305-1211	176
Retirement	100-5-305-1230	1,633
<u>County Jail</u>		
Salary Other	100-5-306-1030	11,600
Social Security	100-5-306-1210	720
Medicare	100-5-306-1211	168
Retirement	100-5-306-1230	1,561
<u>State Highway Patrol</u>		
Salary Other	100-5-309-1030	400
Social Security	100-5-309-1210	25
Medicare	100-5-309-1211	6
Retirement	100-5-309-1230	54
<u>Personal Bond Office</u>		
Salary Other	100-5-312-1030	400
Social Security	100-5-312-1210	25
Medicare	100-5-312-1211	6
Retirement	100-5-312-1230	54
<u>Extension Service</u>		
Salary Other	100-5-400-1030	(63,552)
Extension Agents Supplement	100-5-400-1037	56,601
Social Security	100-5-400-1210	(431)
Medicare	100-5-400-1211	(101)
Retirement	100-5-400-1230	(128)

General Fund Changes from Proposed to Adopted 2024 Budget

Dogwood Park

Salary Other	100-5-401-1030	800
Social Security	100-5-401-1210	49
Medicare	100-5-401-1211	12
Retirement	100-5-401-1230	107

Indigent Healthcare

Salary Other	100-5-403-1030	200
Social Security	100-5-403-1210	12
Medicare	100-5-403-1211	3
Retirement	100-5-403-1230	27

Veteran's Service Office

Salary Hourly	100-5-405-1040	20,000
Social Security	100-5-405-1210	1,240
Medicare	100-5-405-1211	1,740
Retirement	100-5-405-1230	2,692

Road & Bridge Pct 1

Salary Other	100-5-611-1030	641
Social Security	100-5-611-1210	40
Medicare	100-5-611-1211	9
Retirement	100-5-611-1230	87

Road & Bridge Pct 2

Salary Other	100-5-612-1030	(7,389)
Social Security	100-5-612-1210	(459)
Medicare	100-5-612-1211	(107)
Retirement	100-5-612-1230	(994)

Road & Bridge Pct 3

Salary Other	100-5-613-1030	(4,580)
Social Security	100-5-613-1210	(284)
Medicare	100-5-613-1211	(66)
Retirement	100-5-613-1230	(617)

Road & Bridge Pct 4

Salary Other	100-5-614-1030	1,158
Social Security	100-5-614-1210	72
Medicare	100-5-614-1211	17
Retirement	100-5-614-1230	156

Shop

Salary Other	100-5-615-1030	800
Social Security	100-5-615-1210	50
Medicare	100-5-615-1211	12
Retirement	100-5-615-1230	108

Total Personnel Increase (Decrease) \$ 11,548

Capital Outlay Changes

Information Technology

Capital Outlay	100-5-115-6900	(25,000)
Total Capital Outlay Increase (Decrease)		\$ (25,000)

Total General Fund Changes from Proposed to Adopted 2024 Budget \$ 433,797

Changes in Other Funds from Proposed to Adopted 2024 Budget

Fund 248 - County Clerk Records Archive

Salary Other	248-5-104-1030	(37,999)
Longevity	248-5-104-1035	(1,125)
Salary Hourly	248-5-104-1040	(25,999)
Step Pay	248-5-104-1041	(3,000)
Social Security	248-5-104-1210	(4,223)
Medicare	248-5-104-1211	(987)
Health Insurance	248-5-104-1220	(10,079)
Retirement	248-5-104-1230	(9,169)
Unemployment	248-5-104-1240	(60)
Records Preservation	248-5-104-6415	92,641

Total Increase (Decrease) \$ -

Fund 250 - County Clerk Records Management & Preservation

Salary Other	250-5-104-1030	150
Social Security	250-5-104-1210	9
Medicare	250-5-104-1211	2
Retirement	250-5-104-1230	20
Unemployment	250-5-104-1240	1
Records Preservation	250-5-104-6415	(182)

Total Increase (Decrease) \$ -

Fund 255 - Security Service Fee

Salary Other	255-5-307-1030	400
Social Security	255-5-307-1210	25
Medicare	255-5-307-1211	6
Retirement	255-5-307-1230	54
Unemployment	255-5-307-1240	1
Contingency	255-5-307-6550	(486)

Total Increase (Decrease) \$ -

Fund 257- Historical Commission

Other	257-5-112-6500	4,500
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Total Increase (Decrease) \$ 4,500

Fund 300 - DA Drug Forfeiture

Salary Other	300-5-112-1030	400
Social Security	300-5-112-1210	25
Medicare	300-5-112-1211	6
Retirement	300-5-112-1230	54
Unemployment	300-5-112-1240	(1)
Contingency	300-5-112-6500	(484)

Total Increase (Decrease) \$ -

FUND STRUCTURE AND HISTORY

FUND BALANCE CLASSIFICATION

The governmental funds can classify fund balances based on classifications that comprise a hierarchy that is based primarily on the extent to which the County is bound to honor constraints on the specific purposes for which amounts in the respective governmental funds can be spent. The classifications used are as follows:

Restricted: This classification includes amounts for which constraints have been placed on the use of the resources either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments, or (b) imposed by law through constitutional provisions or enabling legislation.

Committed: This classification includes amounts that can be used for specific purposes pursuant to constraints imposed by court resolution of the Commissioners Court, the County's highest level of decision-making authority. These amounts cannot be used for any other purpose unless the Court removed or changes the specified use by means of a majority vote of Commissioners Court during an open meeting. This classification also includes contractual obligations to the extent that existing resources have been specifically committed for use in satisfying those contractual requirements.

Assigned: This classification includes amounts that are constrained by the County's intent to be used for a specific purpose but are neither restricted nor committed. This intent can be expressed by the Commissioners Court.

Unassigned: This classification includes the residual fund balance for the General Fund.

GOVERNMENTAL FUNDS

The following depicts the County's current major and nonmajor governmental funds.

GENERAL FUND

The General Fund is the general operating fund of the County and is always classified as a major fund. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Major revenue sources include ad valorem taxes, sales and use taxes, charges for services, intergovernmental revenues, and investment interest income. Primary expenditures are for general administration, judicial, public safety, social services, capital acquisition, and debt service.

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Debt Service Funds are required only when they are legally mandated and/or if resources are being accumulated for general long-term debt principal and interest payments maturing in future years. The principal source of revenue for the Debt Service Fund is ad valorem taxes.

PERMANENT IMPROVEMENT FUND

The Permanent Improvement Fund is a constitutional fund that accounts for the acquisition of and improvements to land and buildings on a continuing basis. The primary financing source for this fund is a transfer from the General Fund.

SPECIAL REVENUE FUNDS

The Special Revenue Funds consist of numerous funds that are funded through revenue outside of ad valorem or sales tax and that are legally restricted to expenditures for a specific purpose. These legal restrictions generate from outside the County or Commissioners Court.

Farm-to-Market and Lateral Road Fund – The Farm- to-Market and Lateral Road Fund accounts for all property taxes collected pursuant to Transportation Code 256.054 for construction and maintenance of farm-to-market and lateral roads, for flood control purposes, or for both, as determined by Commissioners Court.

Disaster Relief Fund – The Disaster Relief Fund accounts for a donation made to Anderson County Emergency Management Department from United Way for the purpose of providing assistance during a disaster.

Hotel Occupancy Tax Fund – The Hotel Occupancy Tax Fund was established in September 2021, per the Texas Tax Code 352, to account for the revenue primarily generated from hotel occupancy tax and may be only used to operate and maintain a fairground and repair and renovate a civic center owned by the County.

Court Facility Fund – The Court Facility Fund was established by Section 135.151 of the Local Government Code to be used by the County only to fund the construction, renovation, or improvement of facilities that house the courts or to pay the principal of interest on, and costs of issuance of bonds, including refunding bonds, issued for the construction, renovation, or improvement of the facilities.

Veteran’s Service Office Fund – The Veteran’s Service Office Fund was established by Section 61.003 (a)(6) of the Local Government Code to be used to supplement the Veteran’s Service Office.

Language Access Fund – The Language Access Fund was established by fees collected and allocated under section 135.101-103 of the Local Government Code and may be used by a County only to provide language access services for individuals appearing before the court or receiving court services.

Family Protection Fund – Section 51.961 of the Texas Government Code provides for the establishment of a Family Protection Fee. The Family Protection Fund was established to account for these fee revenues and expenditures of those funds providing child abuse and family violence prevention services.

Law Library Fund – The Law Library Fund was created pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from the law library fees assessed against each civil case filed in the County Court-at-Law and in the Districts Courts, excluding tax suits.

Child Abuse Prevention Fund – The Child Abuse Prevention Fund was established to account for fees collected from defendants convicted of certain child sexual assault and other related convictions. This fund may only be used to fund child abuse prevention programs in the county where the court is located. This fund is administered by the Commissioners Court of the County.

JCT Fee Fund – The JCT Fee Fund is used to account for the court cost known as the “justice court technology fee” which is required of defendants convicted of a misdemeanor offense in a justice court. The fund is used only to finance the purchase and maintenance of technological enhancements for the justice court and the cost of continuing education and training for justice court judges and clerks in regard to those enhancements. This fund is administered by the Commissioners Court of the County.

Child Welfare Board Fund – The Child Welfare Board Fund is used to account for the receipt and expenditure of grant funds awarded to the County by the Texas Department of Family and Protective Services.

County Clerk Records Archive Fund –The County Clerk Records Archive Fund was established to account for the revenues received for the preservation and restoration services performed by the county clerk in connection with maintaining a county clerk’s records archive on public documents designated by the county clerk as part of the records archive.

District Clerk Records Management & Preservation Fund – The District Clerk Records Management & Preservation Fund was established to account for the revenues received for records management and preservation services performed by the district clerk when a case or document is filed in the records office of the district clerk. The funds may only be used for specific records management and preservation, including automation purposed, and are subject to approval by Commissioners Court of the County.

County Clerk Records Management & Preservation Fund - The County Clerk Records Management & Preservation Fund was established to account for the revenues received for records management and preservation services performed by the county clerk after the filing and recording of a document in the records of the office of the clerk. The funds may only be used for specific records management and preservation, including automation purposes, and are subject to approval by Commissioners Court of the County.

Court Reporter Services Fund – The Court Reporter Services Fund was established to account for “court reporter service” fees collected by court clerks for courts that have an official court reporter. The fund is used to maintain the court reporter that is available for assignment in the court.

D.A.R.E. Program Fund – The D.A.R.E. (Drug Abuse Resistance Education) Program Fund was established to account for donations made to the Sheriff’s Office to aid in providing students with the knowledge and tools to resist drugs, alcohol, and other high-risk behaviors.

County Records Management & Preservation Fund – The County Records Management & Preservation Fund was established to account for “court record management & preservation” fees that are collected on all civil cases in a county court, statutory county court, or district court. The funds may only be used to digitize court records and preserve the records from natural disasters. This fund is administered by the Commissioners Court of the County.

Security Service Fee Fund – The Security Service Fee Fund was established to account for “security fees”, which are cost of the court, collected on misdemeanor offenses in a county court, county court-at-law, district court, or justice court. Money deposited into this fund may be used only for security personnel, services, and items related to buildings that house the operations of district, county, or justice courts. This fund is administered by the Commissioners Court of the County.

Justice Court Building Security Fund – The Justice Court Building Security Fund is used to account for a portion of “security fees”, which are costs of the court, collected on misdemeanor offenses in a justice court. This fund may only be used for the purpose of providing security personnel, services, and items for a justice court located in a building that is not the county courthouse. This fund is administered under the direction of the Commissioners County of the County.

Historical Commission Fund – The Historical Commission Fund accounts for funding necessary to conduct the operations of the Anderson County Historical Commission

Pretrial Diversion Fund – The Pretrial Diversion Fund is used to account for fees collected from defendants who participate in a pretrial intervention program administered by the District Attorney. Funds collected are to be used solely to administer the pretrial intervention program and any expenditure may only be made in accordance with a budget approved by the Commissioners Court of the County.

County & District Court Technology Fund – The County & District Court Technology Fund is used to account for the court cost known as the “county and district court technology fee” which is required of defendants convicted of a criminal offense in a county court, statutory county court, or district court. The fund is used only to finance the purchase and maintenance of technological enhancements for a county court, statutory court, or district court and the cost of continuing education and training regarding those enhancements. This fund is administered by the Commissioners Court of the County.

Court Records Preservation Fund – The Court Records Preservation Fund was established to account for “court record preservation” fees that are collected on all civil cases filed in a county court, statutory court, or district court. The funds may only be used to digitize court records and preserve the records from natural disasters.

District Clerk Technology Fund – The District Clerk Technology Fund was established to account for optional district court records archive fee for filing of a suit, including appeal from inferior court, or cross-action, counterclaim, intervention, contempt action, motion for new trail, or third-party petition in any court in the county for which the district court accepts filings.

Child Safety Fund – The Child Safety Fund is used to fund programs the county is authorized by law to provide which are designed to enhance child safety, health, or nutrition, including child abuse prevention and intervention and drug and alcohol abuse prevention; provide funding to the sheriff’s department for school-related activities; provide funding to the county juvenile probation department; or to the general fund of the county.

Indigent Defense Grant Fund – The Indigent Defense Grant Fund is used to account for the receipt and expenditure of grant funds awarded to the county by the Texas Indigent Defense Commission.

Guardianship Fund – The Guardianship Fund accounts for the fees collected pursuant to the Local Government Code 118.067 whereby the clerk of the court collects a fee on certain probate court actions involving guardianships and is to provide supplemental funding for court appointed guardian’s ad litem and court appointed attorneys as litem and to fund guardianship programs for indigent incapacitated individuals.

911 ETCOG Appropriation Fund – The 911 ETCOG Appropriation Fund is used to account for the funds received by the state to establish and operate a public safety answering point for emergency communications.

DA Drug Forfeiture Fund – The District Attorney Forfeiture Fund is used to account for resources to the County pursuant to Chapter 59 of the Code of Criminal Procedures and for the expenditures of such funds for the authorized purposes.

Sheriff Forfeiture (Local) Fund – The Sheriff Forfeiture Fund is used to account for resources to the County pursuant to Chapter 59 of the Code of Criminal Procedures and for the expenditures of such funds for the authorized purposes.

DA Forfeiture (Federal) Fund – The District Attorney Forfeiture Fund is used to account for resources to the County and for the expenditures of such funds for the authorized purposes.

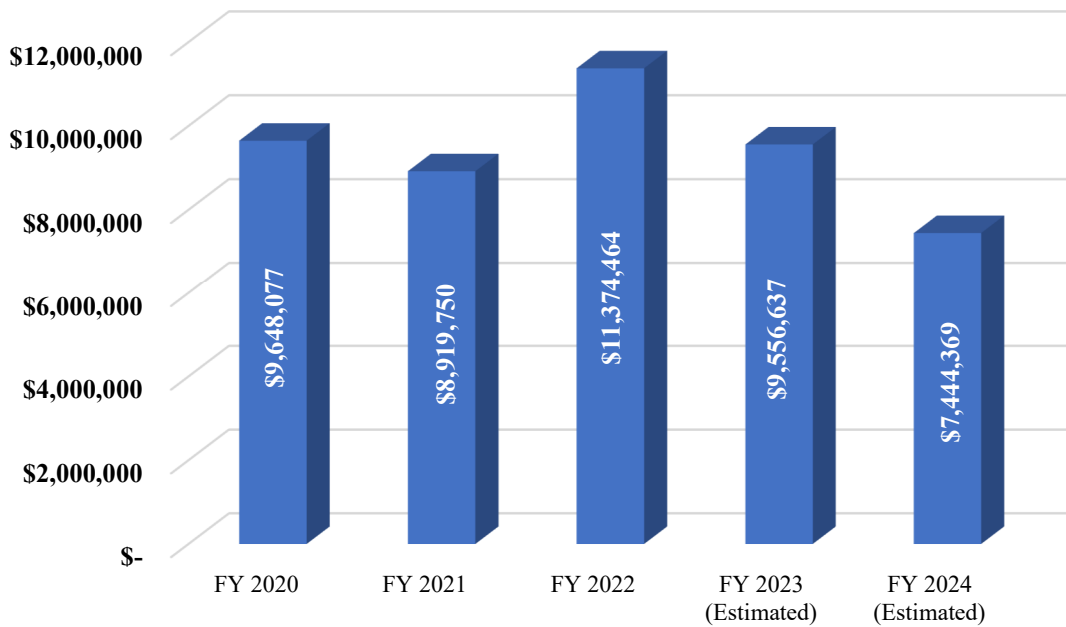
PROPRIETARY FUND

The County maintains one type of proprietary fund. Internal Service Funds are an accounting device used to accumulate and allocate costs internally among the County’s various functions. The County uses its Internal Service Fund to account for its health insurance.

FUND BALANCE POLICY

The County will strive to maintain a minimum unassigned fund balance in its General Fund ranging from 18% to 25% of the subsequent year’s budgeted expenditures and outgoing transfers. This minimum fund balance is to protect against cash flow shortfalls related to timing of projected revenue receipts.

ENDING FUND BALANCE – GENERAL FUND

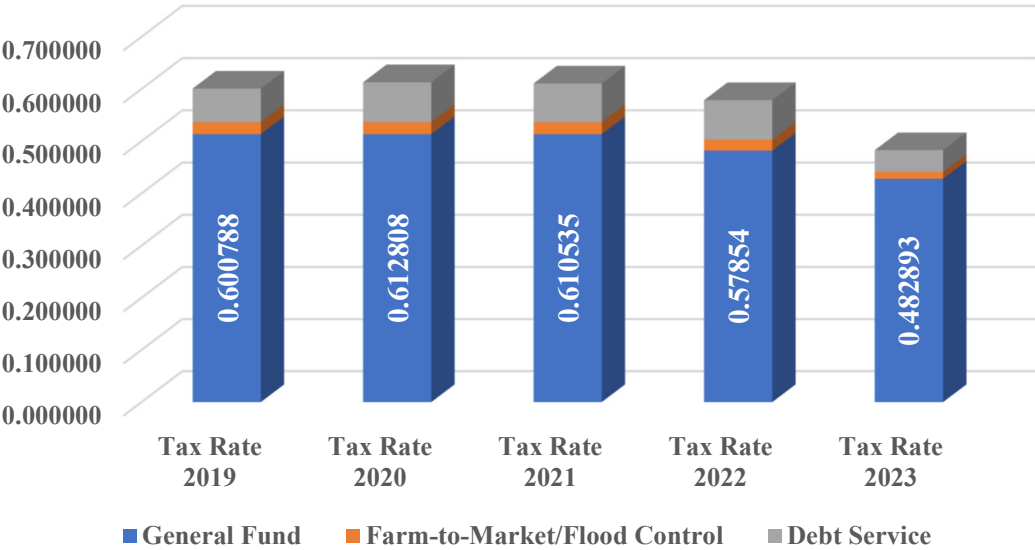


Fund Balance Summary 2024 Budget

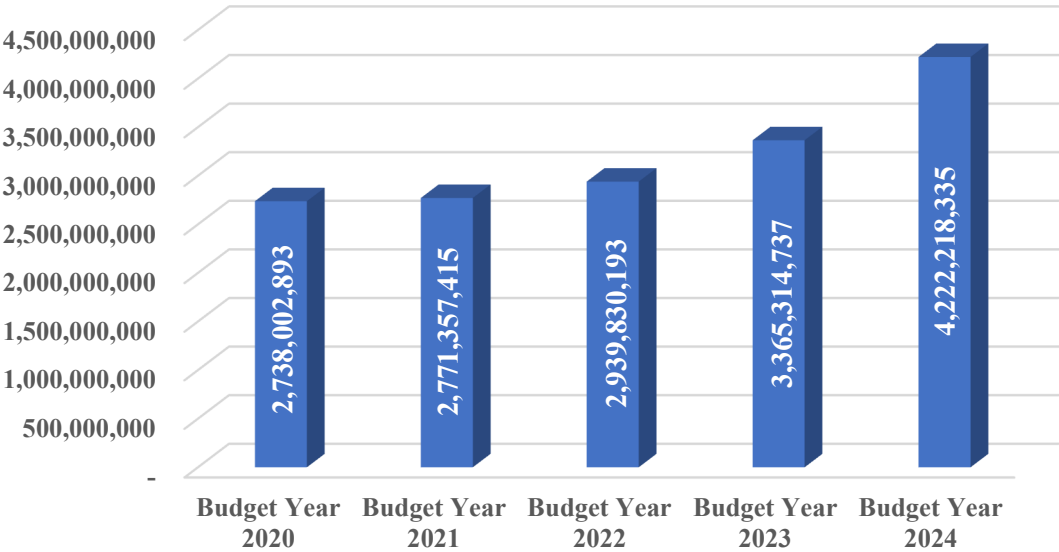
Fund #	Fund Name	Estimated Beginning Fund Balance	Estimated Revenue	Projected Expenditures	Estimated Ending Fund Balance	Fund Balance % Reserve
100	General Fund	9,556,637	25,375,227	27,487,495	7,444,369	27.08%
210	Farm to Market/Lateral Road	54,049	561,482	605,000	10,531	
214	Disaster Relief Fund	5,007	-	5,007	-	
215	Hotel Occupancy Tax	440,478	180,000	620,478	-	
216	County Cemetery	464	-	464	-	
217	Court Facility Fee	36,796	15,000	51,796	-	
221	Veteran's Service Office	1,106	100	1,206	-	
222	Language Access	4,987	3,500	8,487	-	
240	Family Protection Fund	8,222	100	8,322	-	
241	Law Library	54,647	23,000	77,647	-	
242	Child Abuse Prevention Fund	7,403	500	7,903	-	
243	JCT Fee	30,376	6,100	36,476	-	
245	Child Welfare Board	38,766	100	38,866	-	
248	County Clerk Records Archive	40,063	80,000	120,063	-	
249	District Clerk Management & Preservation	9,965	4,500	14,465	-	
250	County Clerk Records Management & Preservation	93,064	85,000	178,064	-	
251	Court Reporter Services	21,150	19,000	40,150	-	
252	Dare Program	9,448	-	9,448	-	
254	County Records Management & Preservation	38,628	28,000	66,628	-	
255	Security Service Fee	49,885	42,000	91,885	-	
256	Justice Court Building Security Fund	27,356	300	27,656	-	
257	Historical Commission	430	-	430	-	
259	Pre-Trial Diversion	12,382	5,000	17,382	-	
262	Court & District Court Tech	3,977	1,200	5,177	-	
264	Court Records Preservation	37,651	1,150	38,801	-	
265	District Clerk Technology	59,023	1,000	60,023	-	
268	Child Safety Fee	48,745	36,000	84,745	-	
277	Indigent Defense Grant	201,236	-	201,236	-	
281	Guardianship	53,439	4,500	57,939	-	
283	911 ETCOG Appropriation	398,300	-	398,300	-	
300	DA Drug Forfeiture	92,012	11,000	103,012	-	
301	Sheriff Forfeiture - Local	31,487	200	31,687	-	
303	DA Forfeiture - Federal	28,343	-	28,343	-	
400	Permanent Improvement	983,326	50,000	1,033,326	-	
405	Civic Center	4,889,590	30,000	4,919,590	-	
500	Interest & Sinking	1,720,727	1,697,537	3,013,725	404,539	
600	Insurance 501© Trust	88,964	150	89,114	-	

TAX RATE AND CERTIFIED TAXABLE VALUE HISTORY

Tax Rate History

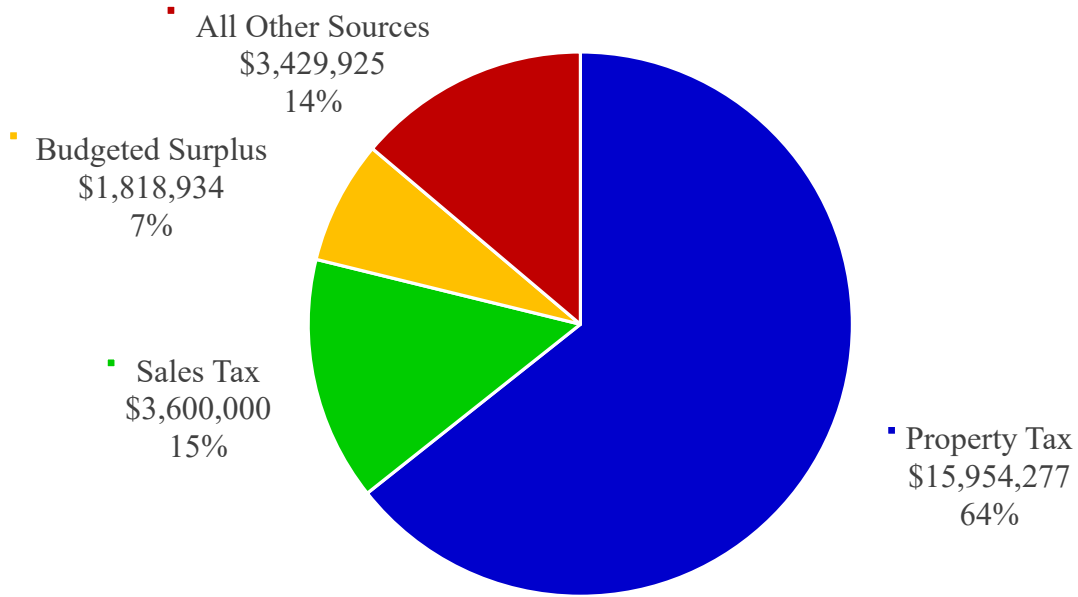


Certified Taxable Value History

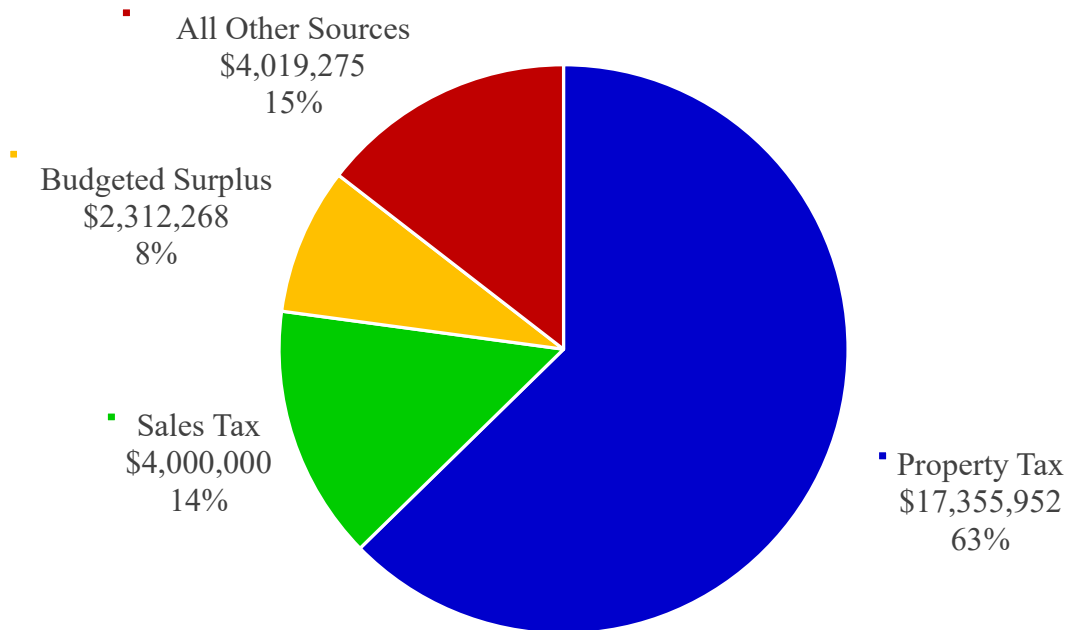


Revenue - General Fund

FY 2023 Adopted Budget

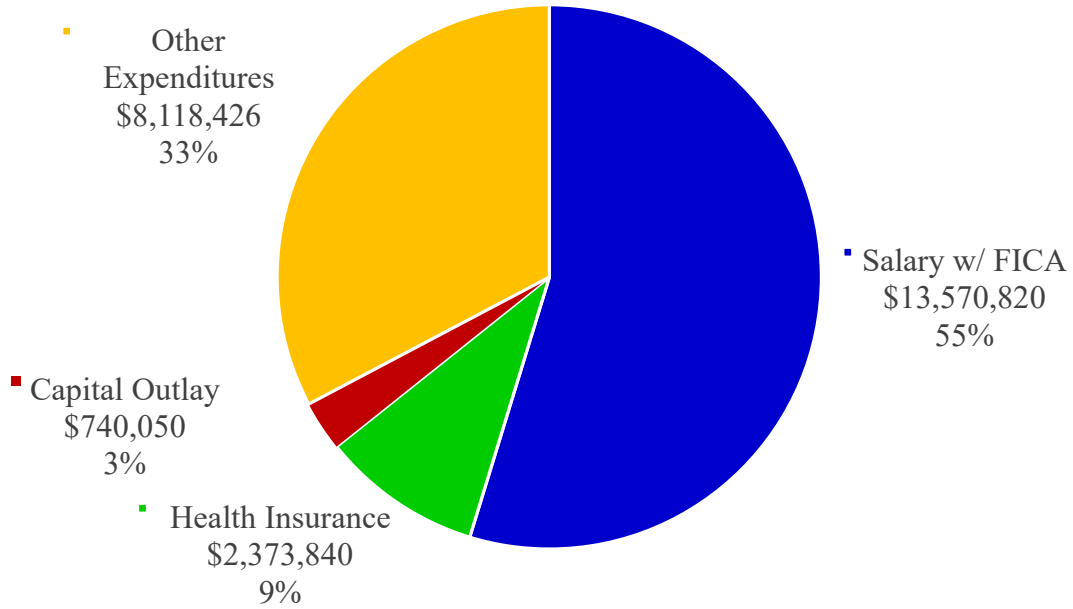


FY 2024 Adopted Budget

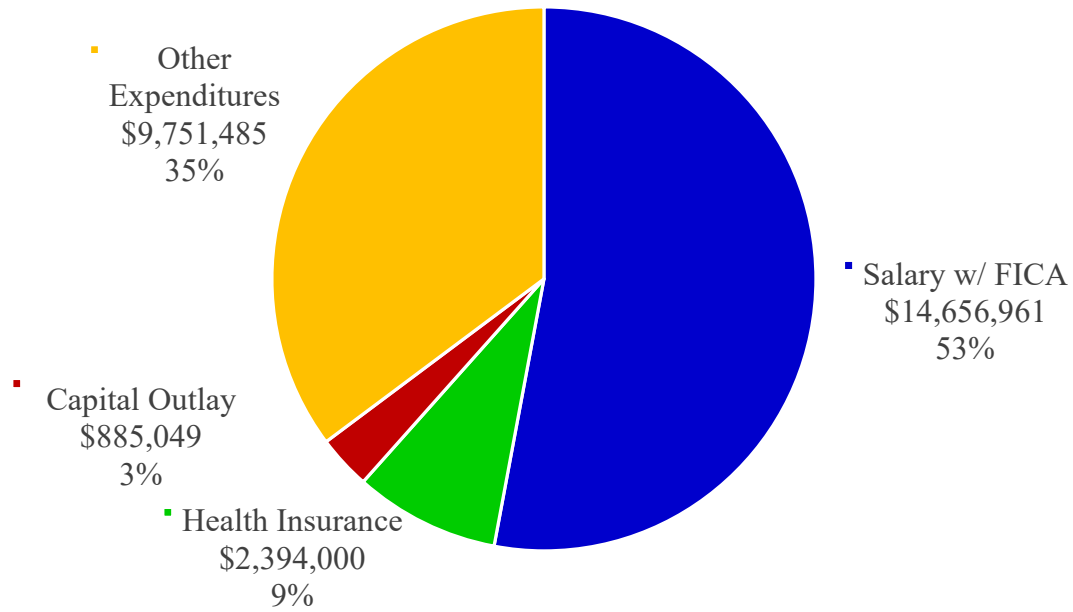


Expenditures - General Fund

FY 2023 Adopted Budget



FY 2024 Adopted Budget



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

CERTIFIED VALUES FOR 2023

TAXING ENTITY:

ANDERSON COUNTY GENERAL FUND

Real Property \$ 7,054,460,427

Minerals \$ 86,865,819

Personal Property \$ 931,724,459

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

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

Productivity Loss \$ 2,512,739,805

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

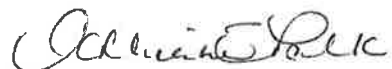
Freeport \$ 25,246,223

Abatement \$ 0

Pollution Control \$ 17,985,815

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

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



Adrienne Polk, Chief Appraiser

July 11, 2023

Date

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

CERTIFIED VALUES FOR 2023

TAXING ENTITY: FARM TO MARKET / FLOOD CONTROL

Real Property \$ 7,054,460,427

Minerals \$ 86,865,819

Personal Property \$ 931,724,459

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

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

Productivity Loss \$ 2,512,739,805

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

Freeport \$ 25,246,223

Abatement \$ 0

Pollution Control \$ 17,985,815

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

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



Adrienne Polk, Chief Appraiser

July 11, 2023

Date

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND

REVENUES

BUDGET

<u>TAXES</u>		
100-4110	TAXES CURRENT	17,355,952
100-4112	TAXES DELINQUENT	225,000
100-4115	PENALTY & INTEREST	225,000
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%	790,000
	TOTAL TAXES	19,248,352
 <u>FEES 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	50,000
100-4411	CONSTABLE PREC 1	10,000
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	1,062,800
 <u>COMMISSIONS AND FEES</u>		
100-4500	LATERAL ROAD RECEIPTS	53,000
100-4501	COURT APPT ATTORNEYS	50,000
100-4502	BAIL BONDSMEN LICENSE FEES	1,000
100-4505	PUBLIC PROBATE ADMIN. FEE	1,000
100-4506	COUNTY SPECIALTY COURT	4,000
100-4507	JURY FEES	20,000
100-4508	STATE SERVICE FEES	40,000
	TOTAL COMMISSIONS AND FEES	169,000

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND

REVENUES	BUDGET
<hr/>	
<u>RECEIPTS FROM STATE</u>	
100-4601 STATE SALES TAX	4,000,000
100-4602 MIXED BEVERAGE TAX	50,000
100-4603 REFUND CC&L	84,000
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	40,000
TOTAL RECEIPTS FROM STATE	4,221,200
 <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	50,000
100-4725 ESTRAY FEES	10,000
100-4726 COLL FEE FROM ELKHART ISD	4,000
100-4728 COLL FEE FROM CITY OF ELKHART	1,200
100-4730 INMATE PHONE SYSTEM REFUNDS	100,000
100-4732 DOGWOOD PARK FEES	1,200
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	275,000
TOTAL MISCELLANEOUS	673,875
 <u>FUND BALANCE RESERVE</u>	
100-4999 SURPLUS	2,312,268
TOTAL FUND BALANCE RESERVE	2,312,268
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*** TOTAL REVENUE ***	27,687,495

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-100-1010 SALARY ELECTED/APPOINTED	96,800
100-5-100-1030 SALARY OTHER	293,726
100-5-100-1035 LONGEVITY	6,850
100-5-100-1041 STEP PAY	17,400
100-5-100-1055 CELL PHONE ALLOWANCE	1,260
100-5-100-1060 OVERTIME	1
100-5-100-1210 SOCIAL SECURITY	25,794
100-5-100-1211 MEDICARE	6,033
100-5-100-1220 HEALTH INSURANCE	70,560
100-5-100-1230 RETIREMENT	55,999
TOTAL SALARIES & BENEFITS	574,422
<u>OTHER EXPENSES</u>	
100-5-100-3100 SUPPLIES	5,000
100-5-100-3700 CONFERENCE	7,250
100-5-100-3810 SOFTWARE SUPPORT	14,000
100-5-100-4201 DUES & SUBSCRIPTIONS	1,000
100-5-100-6500 OTHER	1
100-5-100-6510 FURN/EQUIP (LESS THAN 1,000)	1,000
TOTAL OTHER EXPENSES	28,251
TOTAL AUDITOR	602,673

ANDERSON COUNTY, TEXAS
2024 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	63,510
100-5-101-1011 SALARY STATE SUPPLEMENT	25,200
100-5-101-1030 SALARY OTHER	42,881
100-5-101-1035 LONGEVITY	2,050
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	9,406
100-5-101-1211 MEDICARE	2,200
100-5-101-1220 HEALTH INSURANCE	20,160
100-5-101-1230 RETIREMENT	18,796
TOTAL SALARIES & BENEFITS	202,263
 <u>OTHER EXPENSES</u>	
100-5-101-3100 SUPPLIES	1,500
100-5-101-3700 CONFERENCE	8,000
100-5-101-4201 DUES & SUBSCRIPTIONS	575
100-5-101-6500 OTHER	2,625
100-5-101-6510 FURN/EQUIP (LESS THAN 1,000)	1,000
TOTAL OTHER EXPENSES	13,700
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TOTAL COUNTY JUDGE	215,963

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
TREASURER

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-102-1010 SALARY ELECTED/APPOINTED	63,910
100-5-102-1030 SALARY OTHER	40,038
100-5-102-1035 LONGEVITY	3,400
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	7,242
100-5-102-1211 MEDICARE	1,694
100-5-102-1220 HEALTH INSURANCE	20,160
100-5-102-1230 RETIREMENT	<u>15,391</u>
TOTAL SALARIES & BENEFITS	161,296
 <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	169,297

ANDERSON COUNTY, TEXAS
2024 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	63,910
100-5-103-1030 SALARY OTHER	458,967
100-5-103-1035 LONGEVITY	18,875
100-5-103-1037 TSA SUPPLEMENT	25,200
100-5-103-1040 SALARY HOURLY	1
100-5-103-1041 STEP PAY	27,400
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	37,548
100-5-103-1211 MEDICARE	8,781
100-5-103-1220 HEALTH INSURANCE	131,040
100-5-103-1230 RETIREMENT	80,336
TOTAL SALARIES & BENEFITS	863,319
 <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	1,500
100-5-103-6510 FURN/EQUIP (LESS THAN 1,000)	3,000
TOTAL OTHER EXPENSES	41,500
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TOTAL TAX ASSESSOR-COLLECTOR	904,819

ANDERSON COUNTY, TEXAS
2024 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	63,910
100-5-104-1030 SALARY OTHER	302,721
100-5-104-1035 LONGEVITY	9,625
100-5-104-1041 STEP PAY	19,900
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	24,727
100-5-104-1211 MEDICARE	5,783
100-5-104-1220 HEALTH INSURANCE	90,720
100-5-104-1230 RETIREMENT	53,323
TOTAL SALARIES & BENEFITS	573,369
 <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	603,369

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-105-1010 SALARY ELECTED/APPOINTED	255,639
100-5-105-1030 SALARY OTHER	22,380
100-5-105-1035 LONGEVITY	10,050
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	19,010
100-5-105-1211 MEDICARE	4,446
100-5-105-1220 HEALTH INSURANCE	45,360
100-5-105-1230 RETIREMENT	41,270
TOTAL SALARIES & BENEFITS	416,696
 <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
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TOTAL COMMISSIONERS	419,898

ANDERSON COUNTY, TEXAS
2024 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	63,910
100-5-106-1030 SALARY OTHER	264,858
100-5-106-1035 LONGEVITY	4,825
100-5-106-1040 SALARY HOURLY	30,000
100-5-106-1041 STEP PAY	13,000
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	23,458
100-5-106-1211 MEDICARE	5,486
100-5-106-1220 HEALTH INSURANCE	80,640
100-5-106-1230 RETIREMENT	50,690
TOTAL SALARIES & BENEFITS	538,627
 <u>OTHER EXPENSES</u>	
100-5-106-3100 SUPPLIES	16,000
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)	3,000
TOTAL OTHER EXPENSES	24,500
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TOTAL DISTRICT CLERK	563,127

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-109-1030 SALARY OTHER	147,428
100-5-109-1035 LONGEVITY	1,200
100-5-109-1040 SALARY HOURLY	24,922
100-5-109-1041 STEP PAY	5,100
100-5-109-1060 OVERTIME	1
100-5-109-1210 SOCIAL SECURITY	11,076
100-5-109-1211 MEDICARE	2,590
100-5-109-1220 HEALTH INSURANCE	40,320
100-5-109-1230 RETIREMENT	24,046
TOTAL SALARIES & BENEFITS	256,685
 <u>OTHER EXPENSES</u>	
100-5-109-3100 SUPPLIES	10,000
100-5-109-3300 UTILITIES	550,000
100-5-109-3500 GAS & OIL	3,000
100-5-109-3502 VEHICLE/EQUIP PARTS & REPAIR	5,500
100-5-109-3901 BUILDING REPAIRS	60,000
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)	2,000
100-5-109-6900 CAPITAL OUTLAY	10,000
TOTAL OTHER EXPENSES	664,000
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TOTAL COURTHOUSE/ANNEXES	920,685

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
ELECTION

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-110-1030	SALARY OTHER	81,271
100-5-110-1035	LONGEVITY	5,625
100-5-110-1040	HOURLY ELECTION WORKERS	45,100
100-5-110-1041	STEP PAY	6,000
100-5-110-1060	OVERTIME	1,000
100-5-110-1210	SOCIAL SECURITY	8,618
100-5-110-1211	MEDICARE	2,015
100-5-110-1220	HEALTH INSURANCE	20,160
100-5-110-1230	RETIREMENT	18,709
	TOTAL SALARIES & BENEFITS	188,498

OTHER EXPENSES

100-5-110-3100	SUPPLIES	30,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	33,000
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	69,850

TOTAL ELECTION

258,348

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES	BUDGET
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<u>OTHER EXPENSES</u>	
100-5-111-6901 EQUIPMENT	220,000
100-5-111-6902 BUILDING IMPROVE (NOT PERM)	50,000
100-5-111-6904 VEHICLES	<u>350,000</u>
TOTAL OTHER EXPENSES	620,000
5-111-6901 EQUIPMENT	PERMANENT NOTES: ELECTIONS - \$40,000 - VOTING MACHINES COMM. COURT RECORD KEEPING & MIN TRANSCRIPTION SYSTEM - \$80,000 COMM. COURT APPROVAL - \$100,000
5-111-6902 BUILDING IMPROVE (NOT PERM)	PERMANENT NOTES: COMM. COURT APPROVAL - \$50,000
5-111-6904 VEHICLES	PERMANENT NOTES: SHERIFF - \$300,000 (5 VEHICLES) CONSTABLE PCT #2 - \$50,000
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TOTAL CAPITAL OUTLAY	620,000

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
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<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 RETIREE HEALTH INSURANCE	191,520
100-5-112-1230 RETIREMENT	759
TOTAL SALARIES & BENEFITS	198,348
 <u>OTHER EXPENSES</u>	
100-5-112-3110 POSTAGE	55,000
100-5-112-3801 COPIER RENTAL	25,000
100-5-112-3904 CONTRACT SERVICE	40,000
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	451,842
100-5-112-4825 AUTOPSIES	240,000
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	500,000
100-5-112-6815 RADIO TOWER RENTAL	68,000
100-5-112-7000 TRANSFER TO OTHER FUNDS	129,500
TOTAL OTHER EXPENSES	2,147,403
 5-112-6550 CONTINGENCY PERMANENT NOTES: \$ 200,000 SHERIFF'S OFFICE CONTINGENCY	
 5-112-7000 TRANSFER TO OTHER FUNDS PERMANENT NOTES: \$ 4,500 FUND 257 HISTORICAL COMMISSION \$ 15,000 FUND 274 VAWA/VOCA CASH MATCH \$ 10,000 FUND 255 SECURITY \$ 100,000 FUND 290 JUVENILE	
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TOTAL MISCELLANEOUS	2,345,751

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-115-1030	SALARY OTHER	167,156
100-5-115-1035	LONGEVITY	3,300
100-5-115-1040	SALARY HOURLY	20,800
100-5-115-1041	STEP PAY	6,000
100-5-115-1050	TRAVEL ALLOWANCE	4,375
100-5-115-1055	CELL PHONE ALLOWANCE	4,410
100-5-115-1060	OVERTIME	2,500
100-5-115-1210	SOCIAL SECURITY	12,930
100-5-115-1211	MEDICARE	3,024
100-5-115-1220	HEALTH INSURANCE	30,240
100-5-115-1230	RETIREMENT	26,887
	TOTAL SALARIES & BENEFITS	281,621

OTHER EXPENSES

100-5-115-3100	SUPPLIES	3,500
100-5-115-3700	CONFERENCE	20,000
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)	3,000
100-5-115-6900	CAPITAL OUTLAY	25,000
	TOTAL OTHER EXPENSES	702,001

TOTAL INFORMATION TECHNOLOGY

983,622

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
GENERAL GOVERNMENT
COLLECTIONS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-116-1030	SALARY OTHER	42,360
100-5-116-1035	LONGEVITY	1,950
100-5-116-1041	STEP PAY	3,000
100-5-116-1060	OVERTIME	1
100-5-116-1210	SOCIAL SECURITY	2,933
100-5-116-1211	MEDICARE	686
100-5-116-1220	HEALTH INSURANCE	10,080
100-5-116-1230	RETIREMENT	6,368
TOTAL SALARIES & BENEFITS		67,378

OTHER EXPENSES

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 THAN 1,000)	500
TOTAL OTHER EXPENSES		9,151

TOTAL COLLECTIONS	76,529
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TOTAL GENERAL GOVERNMENT	8,684,082
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ANDERSON COUNTY, TEXAS
2024 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
2024 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	182,990
100-5-201-1030 SALARY OTHER	42,881
100-5-201-1031 SALARY-COURT REPORTER	61,340
100-5-201-1035 LONGEVITY	7,650
100-5-201-1040 SALARY HOURLY	5,000
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	19,228
100-5-201-1211 MEDICARE	4,497
100-5-201-1220 HEALTH INSURANCE	30,240
100-5-201-1230 RETIREMENT	41,742
TOTAL SALARIES & BENEFITS	405,829
 <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	130,000
100-5-201-4806 INTERPRETOR	2,500
100-5-201-4830 COURT REPORTER FEES	5,000
100-5-201-4835 PETIT JURORS	20,000
100-5-201-4880 OTHER LITIGATION - AD MISD	1
100-5-201-6500 OTHER	3,000
TOTAL OTHER EXPENSES	163,001
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TOTAL COUNTY COURT AT LAW	568,830

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
DISTRICT COURT

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-202-1030	SALARY OTHER	150,337
100-5-202-1031	SALARY-COURT REPORTER	195,232
100-5-202-1035	LONGEVITY	15,800
100-5-202-1040	SALARY HOURLY	1
100-5-202-1041	STEP PAY	24,400
100-5-202-1055	ADMINISTRATIVE SUPPLEMENT	5,292
100-5-202-1060	OVERTIME	1
100-5-202-1210	SOCIAL SECURITY	24,246
100-5-202-1211	MEDICARE	5,670
100-5-202-1220	HEALTH INSURANCE	60,480
100-5-202-1230	RETIREMENT	52,637
	TOTAL SALARIES & BENEFITS	534,097

OTHER EXPENSES

100-5-202-3100	SUPPLIES	5,550
100-5-202-3700	CONFERENCE	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	57,000
100-5-202-4836	GRAND JURORS	12,000
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	322,550

TOTAL DISTRICT COURT

856,647

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
DISTRICT ATTORNEY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-204-1030	SALARY OTHER	694,113
100-5-204-1035	LONGEVITY	14,425
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	4,800
100-5-204-1040	SALARY HOURLY	10,000
100-5-204-1041	STEP PAY	26,500
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	49,243
100-5-204-1211	MEDICARE	11,516
100-5-204-1220	HEALTH INSURANCE	120,960
100-5-204-1230	RETIREMENT	<u>104,256</u>
	TOTAL SALARIES & BENEFITS	1,080,214

OTHER EXPENSES

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	20,000
100-5-204-4880	PROFESSIONAL SERVICES	65,000
100-5-204-6500	OTHER	3,000
100-5-204-6510	FURN/EQUIP (LESS THAN 1,000)	<u>2,000</u>
	TOTAL OTHER EXPENSES	118,000

TOTAL DISTRICT ATTORNEY

1,198,214

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 1

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-205-1010	SALARY ELECTED/APPOINTED	63,910
100-5-205-1030	SALARY OTHER	40,038
100-5-205-1035	LONGEVITY	3,950
100-5-205-1040	SALARY HOURLY	2,500
100-5-205-1041	STEP PAY	4,200
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	7,586
100-5-205-1211	MEDICARE	1,774
100-5-205-1220	HEALTH INSURANCE	20,160
100-5-205-1230	RETIREMENT	15,425
	TOTAL SALARIES & BENEFITS	167,304

OTHER EXPENSES

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)	525
	TOTAL OTHER EXPENSES	3,727

TOTAL JP PCT 1

171,031

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 2

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-206-1010 SALARY ELECTED/APPOINTED	63,910
100-5-206-1030 SALARY OTHER	41,391
100-5-206-1035 LONGEVITY	850
100-5-206-1040 SALARY HOURLY	2,500
100-5-206-1041 STEP PAY	4,900
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	7,521
100-5-206-1211 MEDICARE	1,759
100-5-206-1220 HEALTH INSURANCE	20,160
100-5-206-1230 RETIREMENT	15,284
TOTAL SALARIES & BENEFITS	166,036
 <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
<hr/>	
TOTAL JP PCT 2	171,838

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 3

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-207-1010	SALARY ELECTED/APPOINTED	63,910
100-5-207-1030	SALARY OTHER	41,571
100-5-207-1035	LONGEVITY	7,650
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	8,053
100-5-207-1211	MEDICARE	1,883
100-5-207-1220	HEALTH INSURANCE	20,160
100-5-207-1230	RETIREMENT	16,439
	TOTAL SALARIES & BENEFITS	176,427

OTHER EXPENSES

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

181,154

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
JP PCT 4

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-208-1010	SALARY ELECTED/APPOINTED	63,910
100-5-208-1030	SALARY OTHER	38,406
100-5-208-1035	LONGEVITY	600
100-5-208-1040	SALARY HOURLY	2,500
100-5-208-1041	STEP PAY	4,200
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	7,277
100-5-208-1211	MEDICARE	1,702
100-5-208-1220	HEALTH INSURANCE	20,160
100-5-208-1230	RETIREMENT	14,754
	TOTAL SALARIES & BENEFITS	161,271

OTHER EXPENSES

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

166,247

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
3RD DISTRICT COURT

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
100-5-211-4801 COURT APPOINTED ATTORNEYS	90,000
100-5-211-4804 INVESTIGATION EXPENSE	1
100-5-211-4807 EXPERT WITNESS	1
100-5-211-4808 OTHER LITIG EXPENSE	1
TOTAL OTHER EXPENSES	<hr/> 90,003
<hr/>	
TOTAL 3RD DISTRICT COURT	90,003

ANDERSON COUNTY, TEXAS
2024 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	1
TOTAL OTHER EXPENSES	<hr/> 72,203
<hr/>	
TOTAL 87TH DISTRICT COURT	72,203

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
349TH DISTRICT COURT

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
100-5-213-4801 COURT APPOINTED ATTORNEYS	90,000
100-5-213-4804 INVESTIGATION EXPENSE	1
100-5-213-4807 EXPERT WITNESS	1
100-5-213-4808 OTHER LITIG EXPENSE	1
TOTAL OTHER EXPENSES	<hr/> 90,003
<hr/>	
TOTAL 349TH DISTRICT COURT	90,003

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
JUDICIAL
369TH DISTRICT COURT

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
100-5-214-4801 COURT APPOINTED ATTORNEYS	90,000
100-5-214-4804 INVESTIGATION EXPENSE	1
100-5-214-4807 EXPERT WITNESS	1
100-5-214-4808 OTHER LITIG EXPENSE	1
TOTAL OTHER EXPENSES	<hr/> 90,003
<hr/>	
TOTAL 369TH DISTRICT COURT	90,003
<hr/>	
TOTAL JUDICIAL	3,738,376

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-300-1030 SALARY OTHER	80,738
100-5-300-1035 LONGEVITY	1,075
100-5-300-1041 STEP PAY	4,200
100-5-300-1055 CELL PHONE ALLOWANCE	1,260
100-5-300-1060 OVERTIME	1
100-5-300-1210 SOCIAL SECURITY	5,411
100-5-300-1211 MEDICARE	1,265
100-5-300-1220 HEALTH INSURANCE	20,160
100-5-300-1230 RETIREMENT	11,747
TOTAL SALARIES & BENEFITS	125,858
 <u>OTHER EXPENSES</u>	
100-5-300-3100 SUPPLIES	1,700
100-5-300-3500 GAS & OIL	4,000
100-5-300-3501 TIRES & TUBES	1,000
100-5-300-3502 PARTS & REPAIRS	1,000
100-5-300-3700 CONFERENCE	5,000
100-5-300-4201 DUES & SUBSCRIPTIONS	1,000
100-5-300-6412 UNIFORM EXPENSE	200
100-5-300-6500 OTHER	400
100-5-300-6510 FURN/EQUIP (LESS THAN 1,000)	2,200
TOTAL OTHER EXPENSES	16,500
<hr/>	
TOTAL EMERGENCY MANAGEMENT	142,358

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-301-1010 SALARY ELECTED/APPOINTED	57,667
100-5-301-1035 LONGEVITY	750
100-5-301-1039 CERTIFICATION PAY	3,000
100-5-301-1041 STEP PAY	3,000
100-5-301-1055 CELL PHONE ALLOWANCE	1,260
100-5-301-1210 SOCIAL SECURITY	4,072
100-5-301-1211 MEDICARE	952
100-5-301-1220 HEALTH INSURANCE	10,080
100-5-301-1230 RETIREMENT	8,840
TOTAL SALARIES & BENEFITS	89,621
 <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
<hr/>	
TOTAL CONSTABLE PREC 1	99,573

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-302-1010	SALARY ELECTED/APPOINTED	57,667
100-5-302-1035	LONGEVITY	2,850
100-5-302-1039	CERTIFICATION PAY	3,000
100-5-302-1041	STEP PAY	3,000
100-5-302-1055	CELL PHONE ALLOWANCE	1,260
100-5-302-1210	SOCIAL SECURITY	4,202
100-5-302-1211	MEDICARE	983
100-5-302-1220	HEALTH INSURANCE	10,080
100-5-302-1230	RETIREMENT	9,123
TOTAL SALARIES & BENEFITS		92,164

OTHER EXPENSES

100-5-302-3100	SUPPLIES	500
100-5-302-3500	GAS & OIL	6,000
100-5-302-3501	TIRES & TUBES	1,400
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		11,401

TOTAL CONSTABLE PREC 2

103,565

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-303-1010 SALARY ELECTED/APPOINTED	57,667
100-5-303-1035 LONGEVITY	3,150
100-5-303-1039 CERTIFICATION PAY	3,000
100-5-303-1041 STEP PAY	3,000
100-5-303-1055 CELL PHONE ALLOWANCE	1,260
100-5-303-1210 SOCIAL SECURITY	4,220
100-5-303-1211 MEDICARE	987
100-5-303-1220 HEALTH INSURANCE	10,080
100-5-303-1230 RETIREMENT	<u>9,163</u>
TOTAL SALARIES & BENEFITS	92,527
 <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	600
100-5-303-3700 CONFERENCE	1,500
100-5-303-6412 UNIFORM EXPENSE	200
100-5-303-6500 OTHER	1,000
100-5-303-6510 FURN/EQUIP (LESS THAN 1,000)	<u>1</u>
TOTAL OTHER EXPENSES	7,601
<hr/>	
TOTAL CONSTABLE PREC 3	100,128

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 4

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-304-1010 SALARY ELECTED/APPOINTED	57,667
100-5-304-1035 LONGEVITY	875
100-5-304-1039 CERTIFICATION PAY	3,000
100-5-304-1041 STEP PAY	3,000
100-5-304-1055 CELL PHONE ALLOWANCE	1,260
100-5-304-1210 SOCIAL SECURITY	4,080
100-5-304-1211 MEDICARE	954
100-5-304-1220 HEALTH INSURANCE	10,080
100-5-304-1230 RETIREMENT	8,857
TOTAL SALARIES & BENEFITS	89,772
 <u>OTHER EXPENSES</u>	
100-5-304-3100 SUPPLIES	500
100-5-304-3500 GAS & OIL	6,000
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)	1
TOTAL OTHER EXPENSES	10,251
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TOTAL CONSTABLE PREC 4	100,023

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
SHERIFF

EXPENDITURES	BUDGET
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<u>SALARIES & BENEFITS</u>	
100-5-305-1010 SALARY ELECTED/APPOINTED	75,000
100-5-305-1030 SALARY OTHER	2,126,343
100-5-305-1035 LONGEVITY	23,975
100-5-305-1039 CERTIFICATION PAY	99,600
100-5-305-1040 SALARY HOURLY	41,280
100-5-305-1041 STEP PAY	52,750
100-5-305-1042 TEMP SUPERVISOR PAY	2,400
100-5-305-1060 OVERTIME	25,000
100-5-305-1210 SOCIAL SECURITY	151,674
100-5-305-1211 MEDICARE	35,472
100-5-305-1220 HEALTH INSURANCE	453,600
100-5-305-1230 RETIREMENT	329,278
TOTAL SALARIES & BENEFITS	3,416,372
 <u>OTHER EXPENSES</u>	
100-5-305-3100 SUPPLIES	20,000
100-5-305-3300 CELL PHONE	41,000
100-5-305-3500 GAS & OIL	200,000
100-5-305-3501 TIRES & TUBES	30,000
100-5-305-3502 VEHICLE/EQUIP PARTS & REPAIRS	40,000
100-5-305-3510 SHOP	7,000
100-5-305-3700 CONFERENCE	10,000
100-5-305-3710 TRAINING SCHOOL	15,000
100-5-305-3720 CONFIDENTIAL FUNDS	2,000
100-5-305-3805 RADIO EQUIPMENT REPAIR	20,000
100-5-305-6409 ESTRAYS	12,000
100-5-305-6412 UNIFORM EXPENSE	30,000
100-5-305-6500 OTHER	25,000
TOTAL OTHER EXPENSES	452,000
<hr/>	
TOTAL SHERIFF	3,868,372

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-306-1030	SALARY OTHER	1,523,012
100-5-306-1035	LONGEVITY	9,900
100-5-306-1039	CERTIFICATION PAY	52,800
100-5-306-1040	SALARY HOURLY	30,215
100-5-306-1041	STEP PAY	26,100
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	102,643
100-5-306-1211	MEDICARE	24,005
100-5-306-1220	HEALTH INSURANCE	342,720
100-5-306-1230	RETIREMENT	<u>222,834</u>
TOTAL SALARIES & BENEFITS		2,347,729

OTHER EXPENSES

100-5-306-3100	SUPPLIES	85,000
100-5-306-3150	CONTRACT FOOD SERVICE	475,000
100-5-306-3151	BEDDING & UNIFORM	50,000
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	780,000
100-5-306-6403	INDIGENT INMATE MEDICAL	350,000
100-5-306-6500	OTHER	<u>50,000</u>
TOTAL OTHER EXPENSES		1,896,000

TOTAL COUNTY JAIL

4,243,729

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-309-1030 SALARY OTHER	38,787
100-5-309-1035 LONGEVITY	400
100-5-309-1041 STEP PAY	2,700
100-5-309-1060 OVERTIME	1
100-5-309-1210 SOCIAL SECURITY	2,597
100-5-309-1211 MEDICARE	607
100-5-309-1220 HEALTH INSURANCE	10,080
100-5-309-1230 RETIREMENT	5,637
TOTAL SALARIES & BENEFITS	<hr/> 60,810
 <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)	500
TOTAL OTHER EXPENSES	<hr/> 2,500
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TOTAL STATE HIGHWAY PATROL	63,310

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
PUBLIC SAFETY
PERSONAL BOND OFFICE

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-312-1030 SALARY OTHER	42,602
100-5-312-1035 LONGEVITY	1,000
100-5-312-1041 STEP PAY	3,000
100-5-312-1060 OVERTIME	1
100-5-312-1210 SOCIAL SECURITY	2,889
100-5-312-1211 MEDICARE	676
100-5-312-1220 HEALTH INSURANCE	10,080
100-5-312-1230 RETIREMENT	6,273
TOTAL SALARIES & BENEFITS	66,520
 <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)	650
TOTAL OTHER EXPENSES	7,351
5-312-4201 DUES & SUBSCRIPTIONS	PERMANENT NOTES: Software \$250/mo
<hr/>	
TOTAL PERSONAL BOND OFFICE	73,871
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TOTAL PUBLIC SAFETY	8,794,929

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
EXTENSION SERVICE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-400-1030	SALARY OTHER	37,049
100-5-400-1035	LONGEVITY	3,300
100-5-400-1037	EXTENSION AGENTS SUPPLEMENT	56,601
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	6,321
100-5-400-1211	MEDICARE	1,478
100-5-400-1220	HEALTH INSURANCE	10,080
100-5-400-1230	RETIREMENT	6,104
TOTAL SALARIES & BENEFITS		129,934

OTHER EXPENSES

100-5-400-3100	SUPPLIES	4,000
100-5-400-3600	TRAVEL	18,000
100-5-400-3700	CONFERENCE	6,500
100-5-400-6401	DEMONSTRATION	2,000
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		39,250

5-400-3600 TRAVEL

PERMANENT NOTES:
\$500/mo for 3 ext. agents

TOTAL EXTENSION SERVICE

165,184

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-401-1030	SALARY OTHER	93,443
100-5-401-1035	LONGEVITY	6,300
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	6,913
100-5-401-1211	MEDICARE	1,617
100-5-401-1220	HEALTH INSURANCE	20,160
100-5-401-1230	RETIREMENT	15,008
TOTAL SALARIES & BENEFITS		155,201

OTHER EXPENSES

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	2,500
TOTAL OTHER EXPENSES		9,001

TOTAL DOGWOOD PARK

164,202

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-403-1030 SALARY OTHER	22,380
100-5-403-1035 LONGEVITY	1,575
100-5-403-1041 STEP PAY	1,500
100-5-403-1060 OVERTIME	1
100-5-403-1210 SOCIAL SECURITY	1,578
100-5-403-1211 MEDICARE	369
100-5-403-1220 HEALTH INSURANCE	5,040
100-5-403-1230 RETIREMENT	3,426
TOTAL SALARIES & BENEFITS	35,870
 <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
<hr/>	
TOTAL INDIGENT HEALTHCARE	82,278

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
COUNTY SERVICES

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-404-4901	SHERIFF'S RESERVE	2,500
100-5-404-4902	VOLUNTEER FIRE DEPTS	260,000
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	18,000
100-5-404-4910	COUNTY LIBRARY - FRANKSTON	17,600
100-5-404-4914	ANDERSON-CHEROKEE CTY CRISIS	8,000
100-5-404-4916	MEALS ON WHEELS	15,000
100-5-404-4917	ACCESS	25,000
100-5-404-4919	FRANKSTON MUSEUM	2,750
100-5-404-4923	SOIL & WATER DUES	2,700
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	479,751

5-404-4902	VOLUNTEER FIRE DEPTS	PERMANENT NOTES: \$20,000 EACH VFD
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TOTAL COUNTY SERVICES

479,751

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-405-1040 SALARY HOURLY	70,000
100-5-405-1210 SOCIAL SECURITY	4,340
100-5-405-1211 MEDICARE	2,465
100-5-405-1230 RETIREMENT	9,422
TOTAL SALARIES & BENEFITS	<hr/> 86,227
 <u>OTHER EXPENSES</u>	
100-5-405-3100 SUPPLIES	4,200
100-5-405-6500 OTHER	3,500
100-5-405-6510 FURN/EQUIP (LESS THAN 1.000)	4,000
TOTAL OTHER EXPENSES	<hr/> 11,700
<hr/>	
TOTAL VETERAN'S SERVICE OFF.	97,927

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
SOCIAL SERVICES
EXPO CENTER

EXPENDITURES	BUDGET
<hr/>	
<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>2,246</u>
TOTAL SALARIES & BENEFITS	25,239
 <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
<hr/>	
TOTAL EXPO CENTER	25,242
<hr/>	
TOTAL SOCIAL SERVICES	1,014,584

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-611-1030 SALARY OTHER	460,656
100-5-611-1035 LONGEVITY	13,375
100-5-611-1040 SALARY HOURLY	25,000
100-5-611-1041 STEP PAY	24,900
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	33,926
100-5-611-1211 MEDICARE	7,934
100-5-611-1220 HEALTH INSURANCE	100,800
100-5-611-1230 RETIREMENT	70,656
TOTAL SALARIES & BENEFITS	760,507
 <u>OTHER EXPENSES</u>	
100-5-611-3400 CONSTRUCTION MATERIALS	447,455
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	1
100-5-611-5101 INTEREST PAYMENTS	1
100-5-611-6412 UNIFORM EXPENSE	2,000
100-5-611-6500 OTHER	10,000
100-5-611-6900 CAPITAL OUTLAY	78,049
TOTAL OTHER EXPENSES	644,006
<hr/>	
TOTAL R & B PCT 1	1,404,513

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-612-1030 SALARY OTHER	401,361
100-5-612-1035 LONGEVITY	7,025
100-5-612-1040 SALARY - HOURLY	25,000
100-5-612-1041 STEP PAY	12,200
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	29,068
100-5-612-1211 MEDICARE	6,798
100-5-612-1220 HEALTH INSURANCE	90,720
100-5-612-1230 RETIREMENT	<u>60,111</u>
TOTAL SALARIES & BENEFITS	655,544
 <u>OTHER EXPENSES</u>	
100-5-612-3400 CONSTRUCTION MATERIALS	280,469
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	1
100-5-612-5101 INTEREST PAYMENTS	1
100-5-612-6412 UNIFORM EXPENSE	5,000
100-5-612-6500 OTHER	7,500
100-5-612-6900 CAPITAL OUTLAY	<u>60,000</u>
TOTAL OTHER EXPENSES	439,381
<hr/>	
TOTAL R & B PCT 2	1,094,925

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-613-1030 SALARY OTHER	541,384
100-5-613-1035 LONGEVITY	16,600
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	39,486
100-5-613-1211 MEDICARE	9,235
100-5-613-1220 HEALTH INSURANCE	120,960
100-5-613-1230 RETIREMENT	82,557
TOTAL SALARIES & BENEFITS	889,862
 <u>OTHER EXPENSES</u>	
100-5-613-3400 CONSTRUCTION MATERIALS	347,760
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 PRINCIPAL PAYMENTS	34,876
100-5-613-5101 INTEREST PAYMENTS	4,744
100-5-613-6412 UNIFORM EXPENSE	2,000
100-5-613-6500 OTHER	10,500
100-5-613-6900 CAPITAL OUTLAY	50,000
TOTAL OTHER EXPENSES	600,380
<hr/>	
TOTAL R & B PCT 3	1,490,243

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-614-1030 SALARY OTHER	475,198
100-5-614-1035 LONGEVITY	13,775
100-5-614-1040 SALARY HOURLY	25,000
100-5-614-1041 STEP PAY	22,200
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	34,685
100-5-614-1211 MEDICARE	8,112
100-5-614-1220 HEALTH INSURANCE	100,800
100-5-614-1230 RETIREMENT	72,304
TOTAL SALARIES & BENEFITS	775,334
 <u>OTHER EXPENSES</u>	
100-5-614-3400 CONSTRUCTION MATERIALS	344,575
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	1
100-5-614-5101 INTEREST PAYMENTS	1
100-5-614-6412 UNIFORM EXPENSE	2,000
100-5-614-6500 OTHER	7,500
100-5-614-6900 CAPITAL OUTLAY	52,000
TOTAL OTHER EXPENSES	526,577
<hr/>	
TOTAL R & B PCT 4	1,301,911

ANDERSON COUNTY, TEXAS
2024 BUDGET

100-GENERAL FUND
ROAD & BRIDGE
SHOP

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-615-1030	SALARY OTHER	95,475
100-5-615-1035	LONGEVITY	2,350
100-5-615-1041	STEP PAY	5,100
100-5-615-1055	CELL PHONE ALLOWANCE	1,260
100-5-615-1060	OVERTIME	1
100-5-615-1210	SOCIAL SECURITY	6,460
100-5-615-1211	MEDICARE	1,511
100-5-615-1220	HEALTH INSURANCE	20,160
100-5-615-1230	RETIRMENT	<u>13,854</u>
TOTAL SALARIES & BENEFITS		146,170

OTHER EXPENSES

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	1,400
100-5-615-6500	OTHER	<u>5,364</u>
TOTAL OTHER EXPENSES		17,764

TOTAL SHOP	163,934
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TOTAL ROAD & BRIDGE	5,455,524
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*** TOTAL EXPENDITURES ***	27,687,495
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

210-FARM TO MARKET AND LAT RD

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
210-4110 TAXES CURRENT	534,482
210-4112 TAXES DELINQUENT	10,000
210-4115 PENALTY & INTEREST	<u>12,000</u>
TOTAL TAXES	556,482
<u>MISCELLANEOUS</u>	
210-4750 INTEREST	<u>5,000</u>
TOTAL MISCELLANEOUS	5,000
<u>FUND BALANCE RESERVE</u>	
210-4999 SURPLUS	<u>43,518</u>
TOTAL FUND BALANCE RESERVE	43,518
<hr/>	
*** TOTAL REVENUE ***	605,000 =====

ANDERSON COUNTY, TEXAS
2024 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	181,543
210-5-611-3803 EQUIPMENT LEASE/RENTAL	1
210-5-611-6900 CAPITAL OUTLAY	1
TOTAL OTHER EXPENSES	181,545
5-611-3400 CONSTRUCTION MATERIALS	PERMANENT NOTES: 30.01%
<hr/>	
TOTAL PRECINCT 1	181,545

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-612-3400	CONSTRUCTION MATERIALS	107,007
210-5-612-3803	EQUIPMENT LEASE/RENTAL	1
210-5-612-6900	CAPITAL OUTLAY	<u>1</u>
	TOTAL OTHER EXPENSES	107,009

5-612-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES:
		17.69%

TOTAL PRECINCT 2

107,009

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-613-3400	CONSTRUCTION MATERIALS	186,807
210-5-613-3803	EQUIPMENT LEASE/RENTAL	1
210-5-613-6900	CAPITAL OUTLAY	<u>1</u>
	TOTAL OTHER EXPENSES	186,809

5-613-3400 CONSTRUCTION MATERIALS PERMANENT NOTES:
30.88%

TOTAL PRECINCT 3

186,809

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-614-3400	CONSTRUCTION MATERIALS	129,634
210-5-614-3803	EQUIPMENT LEASE/RENTAL	1
210-5-614-6900	CAPITAL OUTLAY	1
	TOTAL OTHER EXPENSES	129,636

5-614-3400 CONSTRUCTION MATERIALS PERMANENT NOTES:
21.43%

TOTAL PRECINCT 4	129,636
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TOTAL ROAD & BRIDGE	605,000
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*** TOTAL EXPENDITURES ***	605,000
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** REVENUE OVER (UNDER) EXPENDITURES **	(0)
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ANDERSON COUNTY, TEXAS
2024 BUDGET

214-DISASTER RELIEF FUND

REVENUES	BUDGET
<hr/>	
<u>FUND BALANCE RESERVE</u>	
214-4999 SURPLUS	<u>5,007</u>
TOTAL FUND BALANCE RESERVE	5,007
<hr/>	
*** TOTAL REVENUE ***	<u>5,007</u> =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

214-DISASTER RELIEF FUND
PUBLIC SAFETY
DISASTER RELIEF FUND

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
214-5-300-6500 OTHER	5,007
TOTAL OTHER EXPENSES	<u>5,007</u>
<hr/>	
TOTAL DISASTER RELIEF FUND	5,007
<hr/>	
TOTAL PUBLIC SAFETY	5,007
<hr/>	
*** TOTAL EXPENDITURES ***	5,007 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

215-HOTEL OCCUPANCY TAX FUND

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
215-4172 HOT - CURRENT	<u>180,000</u>
TOTAL TAXES	180,000
<u>FUND BALANCE RESERVE</u>	
215-4999 SURPLUS	<u>440,478</u>
TOTAL FUND BALANCE RESERVE	440,478
<hr/>	
*** TOTAL REVENUE ***	620,478 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
215-5-112-1040 SALARY HOURLY	25,000
215-5-112-1060 OVERTIME	1
215-5-112-1210 SOCIAL SECURITY	1,550
215-5-112-1211 MEDICARE	363
215-5-112-1230 RETIREMENT	3,365
215-5-112-1240 UNEMPLOYMENT	3
TOTAL SALARIES & BENEFITS	30,282
 <u>OTHER EXPENSES</u>	
215-5-112-3300 UTILITIES	1
215-5-112-6500 OTHER	590,194
215-5-112-6900 CAPITAL OUTLAY	1
TOTAL OTHER EXPENSES	590,196
<hr/>	
TOTAL HOTEL OCCUPANCY TAX FUND	620,478
<hr/>	
TOTAL GENERAL GOVERNMENT	620,478
<hr/>	
*** TOTAL EXPENDITURES ***	620,478 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

216-COUNTY CEMETERY

REVENUES

BUDGET

<u>FUND BALANCE RESERVE</u>	
216-4999 SURPLUS	464
TOTAL FUND BALANCE RESERVE	<u>464</u>

*** TOTAL REVENUE ***	464
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

216-COUNTY CEMETERY
GENERAL GOVERNMENT
COUNTY CEMETERY

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
216-5-112-6500 OTHER	464
TOTAL OTHER EXPENSES	464
<hr/>	
TOTAL COUNTY CEMETERY	464
<hr/>	
TOTAL GENERAL GOVERNMENT	464
<hr/>	
*** TOTAL EXPENDITURES ***	464 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

217-COURT FACILITY FEE

REVENUES

BUDGET

<u>FEES OF OFFICE</u>		
217-4403	COUNTY CLERK	5,000
217-4405	DISTRICT CLERK	<u>10,000</u>
	TOTAL FEES OF OFFICE	15,000
 <u>FUND BALANCE RESERVE</u>		
217-4999	SURPLUS	<u>36,796</u>
	TOTAL FUND BALANCE RESERVE	36,796

*** TOTAL REVENUE ***

51,796
=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

217-COURT FACILITY FEE
GENERAL GOVERNMENT
COURT FACILITY FEE

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
217-5-112-3901 BUILDING REPAIRS	30,000
217-5-112-6500 OTHER	6,796
217-5-112-6900 CAPITAL OUTLAY	15,000
TOTAL OTHER EXPENSES	51,796
<hr/>	
TOTAL COURT FACILITY FEE	51,796
<hr/>	
TOTAL GENERAL GOVERNMENT	51,796
<hr/>	
*** TOTAL EXPENDITURES ***	51,796 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

221-VETERAN'S SERVICE OFFICE

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
221-4725 JURY DONATION	100
TOTAL MISCELLANEOUS	<hr/> 100
<u>FUND BALANCE RESERVE</u>	
221-4999 SURPLUS	1,106
TOTAL FUND BALANCE RESERVE	<hr/> 1,106
<hr/>	
*** TOTAL REVENUE ***	1,206 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
221-5-405-3100 SUPPLIES	600
221-5-405-6500 OTHER	<u>606</u>
TOTAL OTHER EXPENSES	1,206
<hr/>	
TOTAL VETERANS SERVICE OFFICE	1,206
<hr/>	
TOTAL SOCIAL SERVICES	1,206
<hr/>	
*** TOTAL EXPENDITURES ***	1,206 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

222-LANGUAGE ACCESS FUND

REVENUES

BUDGET

<u>FEES OF OFFICE</u>		
222-4403	COUNTY CLERK	1,000
222-4405	DISTRICT CLERK	1,500
222-4407	JP 1	250
222-4408	JP 2	250
222-4409	JP 3	250
222-4410	JP 4	250
	TOTAL FEES OF OFFICE	<u>3,500</u>
 <u>FUND BALANCE RESERVE</u>		
222-4999	SURPLUS	<u>4,987</u>
	TOTAL FUND BALANCE RESERVE	<u>4,987</u>

*** TOTAL REVENUE ***

8,487
=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

222-LANGUAGE ACCESS FUND
GENERAL GOVERNMENT
LANGUAGE ACCESS

EXPENDITURES

BUDGET

OTHER EXPENSES

222-5-112-4806	INTERPRETER FEE	6,000
222-5-112-6500	OTHER	2,487
	TOTAL OTHER EXPENSES	8,487

TOTAL LANGUAGE ACCESS	8,487
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TOTAL GENERAL GOVERNMENT	8,487
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*** TOTAL EXPENDITURES ***	8,487
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** REVENUE OVER (UNDER) EXPENDITURES **	(0)
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ANDERSON COUNTY, TEXAS
2024 BUDGET

240-FAMILY PROTECTION FUND

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
240-4405 DISTRICT CLERK	100
TOTAL FEES OF OFFICE	<u>100</u>
 <u>FUND BALANCE RESERVE</u>	
240-4999 SURPLUS	8,222
TOTAL FUND BALANCE RESERVE	<u>8,222</u>
<hr/>	
*** TOTAL REVENUE ***	8,322 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

240-FAMILY PROTECTION FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
240-5-112-6500 OTHER	5,000
240-5-112-6550 CONTINGENCY	<u>3,322</u>
TOTAL OTHER EXPENSES	8,322
<hr/>	
TOTAL MISCELLANEOUS	8,322
<hr/>	
TOTAL GENERAL GOVERNMENT	8,322
<hr/>	
*** TOTAL EXPENDITURES ***	8,322 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

241-LAW LIBRARY

REVENUES

BUDGET

<u>COMMISSIONS AND FEES</u>		
241-4505	COUNTY CLERK	10,000
241-4506	DISTRICT CLERK	<u>13,000</u>
	TOTAL COMMISSIONS AND FEES	23,000
 <u>FUND BALANCE RESERVE</u>		
241-4999	SURPLUS	<u>54,647</u>
	TOTAL FUND BALANCE RESERVE	54,647

*** TOTAL REVENUE ***

77,647
=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

241-LAW LIBRARY
JUDICIAL
LAW LIBRARY

EXPENDITURES

BUDGET

OTHER EXPENSES

241-5-210-3115	LEGAL REFERENCE MATERIALS	30,000
241-5-210-6550	CONTINGENCY	47,647
TOTAL OTHER EXPENSES		77,647

TOTAL LAW LIBRARY	77,647
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TOTAL JUDICIAL	77,647
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*** TOTAL EXPENDITURES ***	77,647
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** REVENUE OVER (UNDER) EXPENDITURES **	(0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

242-CHILD ABUSE PREV FUND

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
242-4405 FEES - DC	500
TOTAL FEES OF OFFICE	<hr/> 500
<u>FUND BALANCE RESERVE</u>	
242-4999 SURPLUS	7,403
TOTAL FUND BALANCE RESERVE	<hr/> 7,403
<hr/>	
*** TOTAL REVENUE ***	7,903 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
242-5-106-3100 SUPPLIES	2,000
242-5-106-6500 OTHER	3,000
242-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	2,000
242-5-106-6550 CONTINGENCY	903
TOTAL OTHER EXPENSES	7,903
<hr/>	
TOTAL CHILD ABUSE PREV FUND	7,903
<hr/>	
TOTAL GENERAL GOVERNMENT	7,903
<hr/>	
*** TOTAL EXPENDITURES ***	7,903 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 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
<u>FUND BALANCE RESERVE</u>	
243-4999 SURPLUS	<u>30,376</u>
TOTAL FUND BALANCE RESERVE	30,376
<hr/>	
*** TOTAL REVENUE ***	36,476 =====

ANDERSON COUNTY, TEXAS
2024 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)	4,118
243-5-205-6900	CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES		9,119

TOTAL JP 1

9,119

ANDERSON COUNTY, TEXAS
2024 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)	4,118
243-5-206-6900	CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES		9,119

TOTAL JP 2

9,119

ANDERSON COUNTY, TEXAS
2024 BUDGET

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-207-6500	OTHER	5,000
243-5-207-6510	FURN/EQUIP (LESS THAN 1,000)	4,118
243-5-207-6900	CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES		9,119

TOTAL JP 3

9,119

ANDERSON COUNTY, TEXAS
2024 BUDGET

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-208-6500	OTHER	5,000
243-5-208-6510	FURN/EQUIP (LESS THAN 1,000)	4,118
243-5-208-6900	CAPITAL OUTLAY	1
TOTAL OTHER EXPENSES		9,119

TOTAL JP 4	9,119
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TOTAL JUDICIAL	36,476
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*** TOTAL EXPENDITURES ***	36,476
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

245-CHILD WELFARE BOARD

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
245-4725 DONATIONS	<u>100</u>
TOTAL MISCELLANEOUS	100
<u>FUND BALANCE RESERVE</u>	
245-4999 SURPLUS	<u>38,766</u>
TOTAL FUND BALANCE RESERVE	38,766
<hr/>	
*** TOTAL REVENUE ***	<u>38,866</u> =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

245-CHILD WELFARE BOARD
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
245-5-112-6500 MISCELLANEOUS	500
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>11,866</u>
TOTAL OTHER EXPENSES	38,866
<hr/>	
TOTAL MISCELLANEOUS	38,866
<hr/>	
TOTAL GENERAL GOVERNMENT	38,866
<hr/>	
*** TOTAL EXPENDITURES ***	38,866 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

248-CC RECORDS ARCHIVE

REVENUES

BUDGET

<u>FEEES OF OFFICE</u>		
248-4404	CO CLERK RECORDS ARCHIVE	<u>80,000</u>
	TOTAL FEEES OF OFFICE	80,000
 <u>FUND BALANCE RESERVE</u>		
248-4999	SURPLUS	<u>40,063</u>
	TOTAL FUND BALANCE RESERVE	40,063

*** TOTAL REVENUE ***	120,063
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ANDERSON COUNTY, TEXAS
2024 BUDGET

248-CC RECORDS ARCHIVE
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
248-5-104-1030 SALARY OTHER	1
248-5-104-1040 SALARY HOURLY	1
248-5-104-1060 OVERTIME	1
248-5-104-1210 SOCIAL SECURITY	1
248-5-104-1211 MEDICARE	1
248-5-104-1220 HEALTH INSURANCE	1
248-5-104-1230 RETIREMENT	1
248-5-104-1240 UNEMPLOYMENT	1
TOTAL SALARIES & BENEFITS	8
 <u>OTHER EXPENSES</u>	
248-5-104-3100 SUPPLIES	100
248-5-104-6415 RECORDS PRESERVATION	113,954
248-5-104-6500 OTHER	3,000
248-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	3,000
248-5-104-6900 CAPITAL OUTLAY	1
TOTAL OTHER EXPENSES	120,055
<hr/>	
TOTAL COUNTY CLERK	120,063
<hr/>	
TOTAL GENERAL GOVERNMENT	120,063
<hr/>	
*** TOTAL EXPENDITURES ***	120,063 =====
 ** REVENUE OVER (UNDER) EXPENDITURES **	 (0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

249-DC RECORDS MGT & PRES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
249-4405 DISTRICT CLERK	4,500
TOTAL FEES OF OFFICE	<u>4,500</u>
<u>FUND BALANCE RESERVE</u>	
249-4999 SURPLUS	9,965
TOTAL FUND BALANCE RESERVE	<u>9,965</u>
<hr/>	
*** TOTAL REVENUE ***	14,465
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

249-DC RECORDS MGT & PRES
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
249-5-106-6500 OTHER	10,000
249-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	2,465
249-5-106-6900 CAPITAL OUTLAY	2,000
TOTAL OTHER EXPENSES	14,465
<hr/>	
TOTAL DISTRICT CLERK	14,465
<hr/>	
TOTAL GENERAL GOVERNMENT	14,465
<hr/>	
*** TOTAL EXPENDITURES ***	14,465 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

250-CC RECORDS MGT & PRES

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
250-4403 COUNTY CLERK	85,000
TOTAL FEES OF OFFICE	<u>85,000</u>
<u>FUND BALANCE RESERVE</u>	
250-4999 SURPLUS	93,064
TOTAL FUND BALANCE RESERVE	<u>93,064</u>
<hr/>	
*** TOTAL REVENUE ***	178,064
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

250-CC RECORDS MGT & PRES
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
250-5-104-1030 SALARY OTHER	38,150
250-5-104-1035 LONGEVITY	1,125
250-5-104-1040 SALARY HOURLY	1
250-5-104-1041 STEP PAY	3,000
250-5-104-1060 OVERTIME	1
250-5-104-1210 SOCIAL SECURITY	2,621
250-5-104-1211 MEDICARE	613
250-5-104-1220 HEALTH INSURANCE	10,080
250-5-104-1230 RETIREMENT	5,690
250-5-104-1240 UNEMPLOYMENT	38
TOTAL SALARIES & BENEFITS	61,320
 <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	53,744
250-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	3,000
250-5-104-6900 CAPITAL OUTLAY	5,000
TOTAL OTHER EXPENSES	116,744
<hr/>	
TOTAL COUNTY CLERK	178,064
<hr/>	
TOTAL GENERAL GOVERNMENT	178,064
<hr/>	
*** TOTAL EXPENDITURES ***	178,064
	=====
 ** REVENUE OVER (UNDER) EXPENDITURES **	 (0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

251-COURT REPORTER SERVICES

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
251-4403 COUNTY CLERK	6,000
251-4405 DISTRICT CLERK	<u>13,000</u>
TOTAL FEES OF OFFICE	19,000
 <u>FUND BALANCE RESERVE</u>	
251-4999 SURPLUS	<u>21,150</u>
TOTAL FUND BALANCE RESERVE	21,150
<hr/>	
*** TOTAL REVENUE ***	40,150 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

251-COURT REPORTER SERVICES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
251-5-112-3100 SUPPLIES	1
251-5-112-4830 COURT REPORTER FEES	40,147
251-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	1
251-5-112-6900 CAPITAL OUTLAY	<u>1</u>
TOTAL OTHER EXPENSES	40,150
<hr/>	
TOTAL MISCELLANEOUS	40,150
<hr/>	
TOTAL GENERAL GOVERNMENT	40,150
<hr/>	
*** TOTAL EXPENDITURES ***	40,150 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

252-DARE PROGRAM

REVENUES

BUDGET

<u>FUND BALANCE RESERVE</u>		
252-4999	SURPLUS	<u>9,448</u>
TOTAL FUND BALANCE RESERVE		9,448

*** TOTAL REVENUE ***	<u>9,448</u>
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

252-DARE PROGRAM
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
252-5-112-6500 OTHER	9,448
TOTAL OTHER EXPENSES	<u>9,448</u>
<hr/>	
TOTAL MISCELLANEOUS	9,448
<hr/>	
TOTAL GENERAL GOVERNMENT	9,448
<hr/>	
*** TOTAL EXPENDITURES ***	9,448 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

254-CO RECORDS MGT & PRES

REVENUES

BUDGET

<u>FEES OF OFFICE</u>		
254-4403	COUNTY CLERK	8,000
254-4405	DISTRICT CLERK	<u>20,000</u>
	TOTAL FEES OF OFFICE	28,000
 <u>FUND BALANCE RESERVE</u>		
254-4999	SURPLUS	<u>38,628</u>
	TOTAL FUND BALANCE RESERVE	38,628

*** TOTAL REVENUE ***

66,628
=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

254-CO RECORDS MGT & PRES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
254-5-112-6500 OTHER	22,000
254-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	5,000
254-5-112-6550 CONTINGENCY	34,628
254-5-112-6900 CAPITAL OUTLAY	<u>5,000</u>
TOTAL OTHER EXPENSES	66,628
<hr/>	
TOTAL MISCELLANEOUS	66,628
<hr/>	
TOTAL GENERAL GOVERNMENT	66,628
<hr/>	
*** TOTAL EXPENDITURES ***	66,628 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

255-SECURITY SERVICE FEE

REVENUES	BUDGET
<hr/>	
<u>FEES OF OFFICE</u>	
255-4403 COUNTY CLERK	14,000
255-4405 DISTRICT CLERK	12,000
255-4407 JP 1	1,500
255-4408 JP 2	1,500
255-4409 JP 3	1,500
255-4410 JP 4	1,500
TOTAL FEES OF OFFICE	32,000
 <u>TRANSFERS</u>	
255-4901 TRANSFERS FROM OTHER FUNDS	10,000
TOTAL TRANSFERS	59,885
 <u>FUND BALANCE RESERVE</u>	
255-4999 SURPLUS	49,885
TOTAL FUND BALANCE RESERVE	49,885
<hr/>	
*** TOTAL REVENUE ***	91,885
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

255-SECURITY SERVICE FEE
PUBLIC SAFETY
BAILIFF

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
255-5-307-1030 SALARY OTHER	48,400
255-5-307-1035 LONGEVITY	750
255-5-307-1039 CERTIFICATION PAY	2,400
255-5-307-1041 STEP PAY	3,000
255-5-307-1060 OVERTIME	2,000
255-5-307-1210 SOCIAL SECURITY	3,506
255-5-307-1211 MEDICARE	820
255-5-307-1220 HEALTH INSURANCE	10,080
255-5-307-1230 RETIREMENT	7,612
255-5-307-1240 UNEMPLOYMENT	51
TOTAL SALARIES & BENEFITS	78,619
 <u>OTHER EXPENSES</u>	
255-5-307-6500 OTHER	1,000
255-5-307-6550 CONTINGENCY	10,266
255-5-307-6900 CAPITAL OUTLAY	2,000
TOTAL OTHER EXPENSES	13,266
<hr/>	
TOTAL BAILIFF	91,885
<hr/>	
TOTAL PUBLIC SAFETY	91,885
<hr/>	
*** TOTAL EXPENDITURES ***	91,885
	=====
** REVENUE OVER (UNDER) EXPENDITURES **	(0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

256-JUSTICE CRT BLDG SEC FUND

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
256-4743 JUSTICE CRT BLDG SEC REVENUE	300
TOTAL MISCELLANEOUS	<u>300</u>
<u>FUND BALANCE RESERVE</u>	
256-4999 SURPLUS	27,356
TOTAL FUND BALANCE RESERVE	<u>27,356</u>
<hr/>	
*** TOTAL REVENUE ***	27,656 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

256-JUSTICE CRT BLDG SEC FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
256-5-112-6500 OTHER	15,000
256-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	3,000
256-5-112-6550 CONTINGENCY	6,656
256-5-112-6900 CAPITAL OUTLAY	<u>3,000</u>
TOTAL OTHER EXPENSES	27,656
<hr/>	
TOTAL MISCELLANEOUS	27,656
<hr/>	
TOTAL GENERAL GOVERNMENT	27,656
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*** TOTAL EXPENDITURES ***	27,656 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

257-HISTORICAL COMMISSION

REVENUES	BUDGET
<hr/>	
<u>FUND BALANCE RESERVE</u>	
257-4999 SURPLUS	<u>430</u>
TOTAL FUND BALANCE RESERVE	430
<hr/>	
*** TOTAL REVENUE ***	<u>430</u> =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

257-HISTORICAL COMMISSION
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
257-5-112-6500 OTHER	429
257-5-112-7000 TRANSFER TO OTHER FUNDS	<u>1</u>
TOTAL OTHER EXPENSES	430
<hr/>	
TOTAL MISCELLANEOUS	430
<hr/>	
TOTAL GENERAL GOVERNMENT	430
<hr/>	
*** TOTAL EXPENDITURES ***	430 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

259-PRE-TRIAL DIVERSION

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
259-4720 OTHER REVENUE	5,000
TOTAL MISCELLANEOUS	<hr/> 5,000
<u>FUND BALANCE RESERVE</u>	
259-4999 SURPLUS	12,382
TOTAL FUND BALANCE RESERVE	<hr/> 12,382
<hr/>	
*** TOTAL REVENUE ***	17,382
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

259-PRE-TRIAL DIVERSION
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
259-5-112-6500 OTHER	17,382
TOTAL OTHER EXPENSES	<u>17,382</u>
<hr/>	
TOTAL MISCELLANEOUS	17,382
<hr/>	
TOTAL GENERAL GOVERNMENT	17,382
<hr/>	
*** TOTAL EXPENDITURES ***	17,382 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 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>700</u>
TOTAL FEES OF OFFICE	1,200
<u>FUND BALANCE RESERVE</u>	
262-4999 SURPLUS	<u>3,977</u>
TOTAL FUND BALANCE RESERVE	3,977
<hr/>	
*** TOTAL REVENUE ***	5,177 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES

BUDGET

OTHER EXPENSES

262-5-112-6500	OTHER	2,177
262-5-112-6510	FURN/EQUIP (LESS THAN 1,000)	2,000
262-5-112-6900	CAPITAL OUTLAY	1,000
	TOTAL OTHER EXPENSES	5,177

5-112-6500 OTHER

PERMANENT NOTES:
For Court Technological Enhancements (CCP 102.0169)

TOTAL CO&DIST COURT TECH FUND	5,177
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TOTAL GENERAL GOVERNMENT	5,177
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*** TOTAL EXPENDITURES ***	5,177
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

264-COURT RECORDS PRES

REVENUES

BUDGET

<u>FEES OF OFFICE</u>		
264-4403	COUNTY CLERK	150
264-4404	DISTRICT CLERK	<u>1,000</u>
	TOTAL FEES OF OFFICE	1,150
 <u>FUND BALANCE RESERVE</u>		
264-4999	SURPLUS	<u>37,651</u>
	TOTAL FUND BALANCE RESERVE	37,651

*** TOTAL REVENUE ***

38,801
=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

264-COURT RECORDS PRES
GENERAL GOVERNMENT
COURT REC PRESERVATION

EXPENDITURES

BUDGET

OTHER EXPENSES

264-5-112-3300	UTILITIES	8,000
264-5-112-6500	OTHER	5,000
264-5-112-6550	CONTINGENCY	25,801
TOTAL OTHER EXPENSES		38,801

5-112-6500 OTHER

PERMANENT NOTES:

To digitize court records and preserve from natural disasters. (811 Mallard Court Records Bldg)

TOTAL COURT REC PRESERVATION	38,801
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TOTAL GENERAL GOVERNMENT	38,801
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*** TOTAL EXPENDITURES ***	38,801
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** REVENUE OVER (UNDER) EXPENDITURES **	(0)
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ANDERSON COUNTY, TEXAS
2024 BUDGET

265-DISTRICT CLERK TECHNOLOGY

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
265-4405 DISTRICT CLERK TECHNOLOGY FEE	<u>1,000</u>
TOTAL FEES OF OFFICE	1,000
<u>FUND BALANCE RESERVE</u>	
265-4999 SURPLUS	<u>59,023</u>
TOTAL FUND BALANCE RESERVE	59,023
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*** TOTAL REVENUE ***	60,023 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

265-DISTRICT CLERK TECHNOLOGY
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
265-5-112-3100 SUPPLIES	1,000
265-5-112-6500 OTHER	5,000
265-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	5,000
265-5-112-6550 CONTINGENCY	44,023
265-5-112-6900 CAPITAL OUTLAY	<u>5,000</u>
TOTAL OTHER EXPENSES	60,023
<hr/>	
TOTAL MISCELLANEOUS	60,023
<hr/>	
TOTAL GENERAL GOVERNMENT	60,023
<hr/>	
*** TOTAL EXPENDITURES ***	60,023 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

268-CHILD SAFETY FEE

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
268-4510 CHILD SAFETY FEE REVENUE	<u>36,000</u>
TOTAL COMMISSIONS AND FEES	36,000
<u>FUND BALANCE RESERVE</u>	
268-4999 SURPLUS	<u>48,745</u>
TOTAL FUND BALANCE RESERVE	48,745
<hr/>	
*** TOTAL REVENUE ***	84,745 =====

ANDERSON COUNTY, TEXAS
2024 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	44,745
TOTAL OTHER EXPENSES	84,745
TOTAL CHILD SAFETY FEE	84,745
TOTAL GENERAL GOVERNMENT	84,745
*** TOTAL EXPENDITURES ***	84,745 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

277-INDIGENT DEFENSE GRANT

REVENUES	BUDGET
<hr/>	
<u>FUND BALANCE RESERVE</u>	
277-4999 SURPLUS	<u>201,236</u>
TOTAL FUND BALANCE RESERVE	201,236
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*** TOTAL REVENUE ***	<u>201,236</u> =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

277-INDIGENT DEFENSE GRANT
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
277-5-209-7000 TRANSFER TO OTHER FUNDS	<u>201,236</u>
TOTAL OTHER EXPENSES	201,236
<hr/>	
TOTAL INDIGENT DEFENSE	201,236
<hr/>	
TOTAL JUDICIAL	201,236
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*** TOTAL EXPENDITURES ***	201,236 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

281-GUARDIANSHIP

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
281-4505 GUARDIANSHIP FEE	4,500
TOTAL COMMISSIONS AND FEES	<u>4,500</u>
 <u>FUND BALANCE RESERVE</u>	
281-4999 SURPLUS	53,439
TOTAL FUND BALANCE RESERVE	<u>53,439</u>
<hr/>	
*** TOTAL REVENUE ***	57,939
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

281-GUARDIANSHIP
GENERAL GOVERNMENT
GUARDIANSHIP

EXPENDITURES

BUDGET

OTHER EXPENSES

281-5-112-4801	COURT APPOINTED ATTORNEYS	10,000
281-5-112-6500	OTHER	1
281-5-112-6550	CONTINGENCY	47,938
TOTAL OTHER EXPENSES		57,939

TOTAL GUARDIANSHIP	57,939
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TOTAL GENERAL GOVERNMENT	57,939
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*** TOTAL EXPENDITURES ***	57,939
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

283-911 ETCOG APPROPRIATION

REVENUES	BUDGET
<hr/>	
<u>FUND BALANCE RESERVE</u>	
283-4999 SURPLUS	398,300
TOTAL FUND BALANCE RESERVE	<u>398,300</u>
<hr/>	
*** TOTAL REVENUE ***	398,300 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

283-911 ETCOG APPROPRIATION
PUBLIC SAFETY
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
283-5-305-6500 OTHER	200,000
283-5-305-6900 CAPITAL OUTLAY	198,300
TOTAL OTHER EXPENSES	398,300
<hr/>	
TOTAL MISCELLANEOUS	398,300
<hr/>	
TOTAL PUBLIC SAFETY	398,300
<hr/>	
*** TOTAL EXPENDITURES ***	398,300 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

300-DA DRUG FORFEITURE

REVENUES

BUDGET

<u>MISCELLANEOUS</u>		
300-4750	INTEREST	1,000
300-4790	FORFEITURES	<u>10,000</u>
	TOTAL MISCELLANEOUS	11,000
 <u>FUND BALANCE RESERVE</u>		
300-4999	SURPLUS	<u>92,012</u>
	TOTAL FUND BALANCE RESERVE	92,012

*** TOTAL REVENUE ***

103,012
=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

300-DA DRUG FORFEITURE
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
300-5-112-1030 SALARY OTHER	48,962
300-5-112-1035 LONGEVITY	1,650
300-5-112-1037 DA DRUG FORF SUPPLEMENT	14,240
300-5-112-1041 STEP PAY	3,000
300-5-112-1060 OVERTIME	1
300-5-112-1210 SOCIAL SECURITY	4,207
300-5-112-1211 MEDICARE	984
300-5-112-1220 HEALTH INSURANCE	10,080
300-5-112-1230 RETIREMENT	9,133
300-5-112-1240 UNEMPLOYMENT	61
TOTAL SALARIES & BENEFITS	92,318
 <u>OTHER EXPENSES</u>	
300-5-112-6500 OTHER	10,693
300-5-112-6900 CAPITAL OUTLAY	1
TOTAL OTHER EXPENSES	10,694
<hr/>	
TOTAL MISCELLANEOUS	103,012
<hr/>	
TOTAL GENERAL GOVERNMENT	103,012
<hr/>	
*** TOTAL EXPENDITURES ***	103,012
	=====
** REVENUE OVER (UNDER) EXPENDITURES **	(0)
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

301-SHERIFF FORFEITURE-LOCAL

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
301-4750 INTEREST	200
TOTAL MISCELLANEOUS	<hr/> 200
<u>FUND BALANCE RESERVE</u>	
301-4999 SURPLUS	31,487
TOTAL FUND BALANCE RESERVE	<hr/> 31,487
<hr/>	
*** TOTAL REVENUE ***	31,687 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

301-SHERIFF FORFEITURE-LOCAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
301-5-112-6500 OTHER	26,687
301-5-112-6900 CAPITAL OUTLAY	5,000
TOTAL OTHER EXPENSES	31,687
<hr/>	
TOTAL MISCELLANEOUS	31,687
<hr/>	
TOTAL GENERAL GOVERNMENT	31,687
<hr/>	
*** TOTAL EXPENDITURES ***	31,687 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

303-DA FORFEITURE - FEDERAL

REVENUES	BUDGET
<hr/>	
<u>FUND BALANCE RESERVE</u>	
303-4999 SURPLUS	<u>28,343</u>
TOTAL FUND BALANCE RESERVE	28,343
<hr/>	
*** TOTAL REVENUE ***	<u>28,343</u> =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

303-DA FORFEITURE - FEDERAL
JUDICIAL
DISTRICT ATTORNEY

EXPENDITURES	BUDGET
<u>OTHER EXPENSES</u>	
303-5-204-6500 OTHER	23,343
303-5-204-6900 CAPITAL OUTLAY	5,000
TOTAL OTHER EXPENSES	28,343
<hr/>	
TOTAL DISTRICT ATTORNEY	28,343
<hr/>	
TOTAL JUDICIAL	28,343
<hr/>	
*** TOTAL EXPENDITURES ***	28,343 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

400-PERMANENT IMPROVEMENT

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
400-4750 INTEREST	50,000
TOTAL MISCELLANEOUS	<u>50,000</u>
 <u>FUND BALANCE RESERVE</u>	
400-4999 SURPLUS	983,326
TOTAL FUND BALANCE RESERVE	<u>983,326</u>
<hr/>	
*** TOTAL REVENUE ***	1,033,326 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

400-PERMANENT IMPROVEMENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
400-5-109-6550 CONTINGENCY	483,324
400-5-109-6910 CAPITAL IMPROVEMENTS	500,000
400-5-109-6911 REPAIRS	50,000
400-5-109-6925 CIVIC CENTER PROJECT	1
400-5-109-6926 CAPITAL PURCHASES	<u>1</u>
TOTAL OTHER EXPENSES	1,033,326
<hr/>	
TOTAL COURTHOUSE/ANNEXES	1,033,326
<hr/>	
TOTAL GENERAL GOVERNMENT	1,033,326
<hr/>	
*** TOTAL EXPENDITURES ***	1,033,326 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

405-SERIES 21 CIVIC CENTER

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
405-4750 INTEREST	30,000
TOTAL MISCELLANEOUS	<u>30,000</u>
<u>FUND BALANCE RESERVE</u>	
405-4999 SURPLUS	4,889,590
TOTAL FUND BALANCE RESERVE	<u>4,889,590</u>
<hr/>	
*** TOTAL REVENUE ***	4,919,590 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

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

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
405-5-112-6900 CIVIC CENTER REMODEL	4,919,590
TOTAL OTHER EXPENSES	4,919,590
<hr/>	
TOTAL SERIES 21 CIVIC CENTER	4,919,590
<hr/>	
TOTAL GENERAL GOVERNMENT	4,919,590
<hr/>	
*** TOTAL EXPENDITURES ***	4,919,590 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

500-INTEREST & SINKING

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
500-4110 TAXES - CURRENT	1,682,537
500-4112 TAXES DELINQUENT	<u>15,000</u>
TOTAL TAXES	1,697,537
 <u>FUND BALANCES RESERVE</u>	
500-4999 SURPLUS	<u>1,316,188</u>
TOTAL FUND BALANCE RESERVE	1,316,188
<hr/>	
*** TOTAL REVENUE ***	3,013,725 =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

500-INTEREST & SINKING
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
500-5-120-5100 PRINCIPAL PAYMENTS	1,130,000
500-5-120-5101 INTEREST PAYMENTS	883,725
500-5-120-6550 CONTINGENCY	<u>1,000,000</u>
TOTAL OTHER EXPENSES	3,013,725
<hr/>	
TOTAL DEBT SERVICE	3,013,725
<hr/>	
TOTAL GENERAL GOVERNMENT	3,013,725
<hr/>	
*** TOTAL EXPENDITURES ***	3,013,725 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

ANDERSON COUNTY, TEXAS
2024 BUDGET

600-INSURANCE 501(C) TRUST

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
600-4750 INTEREST	150
TOTAL MISCELLANEOUS	<u>150</u>
<u>FUND BALANCE RESERVE</u>	
600-4999 SURPLUS	88,964
TOTAL FUND BALANCE RESERVE	<u>88,964</u>
<hr/>	
*** TOTAL REVENUE ***	89,114
	=====

ANDERSON COUNTY, TEXAS
2024 BUDGET

600-INSURANCE 501(C) TRUST
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
600-5-112-4100 INSURANCE	1
600-5-112-6403 MEDICAL CLAIMS	1
600-5-112-6550 CONTINGENCY	89,111
600-5-112-7000 TRANSFER TO OTHER FUNDS	<u>1</u>
TOTAL OTHER EXPENSES	89,114
<hr/>	
TOTAL MISCELLANEOUS	89,114
<hr/>	
TOTAL GENERAL GOVERNMENT	89,114
<hr/>	
*** TOTAL EXPENDITURES ***	89,114 =====
** REVENUE OVER (UNDER) EXPENDITURES **	(0) =====

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

**2024 Base
Position Budget**

GENERAL FUND

County Auditor's Office

6 positions

First Assistant County Auditor	56,217.50
Assistant County Auditor	54,077.08
Assistant County Auditor	46,560.98
Assistant County Auditor	46,400.00
Assistant County Auditor	45,534.57
Assistant County Auditor	44,935.60
Total 100-5-100-1030	\$ 293,725.73

County Judge's Office

1 position

Administrative Assistant	42,881.39
Total 100-5-101-1030	\$ 42,881.39

County Treasurer's Office

1 position

Assistant County Treasurer	40,037.80
Total 100-5-102-1030	\$ 40,037.80

Tax Assessor/Collector

12 positions

Bookkeeper/Office Manager	45,128.43
Auto Chief Deputy	41,844.00
Tax Chief Deputy	41,844.00
Tax Clerk	37,715.53
Tax Clerk	37,715.53
Tax Clerk	36,941.45
Tax Clerk	36,941.45
Tax Clerk	36,167.36
Tax Clerk	36,167.36
Tax Clerk	36,167.36
Tax Clerk	36,167.36
Tax Clerk	36,167.36
Tax Clerk	36,167.36
Total 100-5-103-1030	\$ 458,967.19

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

**2024 Base
Position Budget**

Tax Assessor/Collector (cont.)

12 positions

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

County Clerk

8 positions

Bookkeeper	42,360.05
Deputy County Clerk	38,787.35
Deputy County Clerk	37,217.36
Deputy County Clerk	36,871.25
Deputy County Clerk	36,871.25
Deputy County Clerk	36,871.25
Deputy County Clerk	36,871.25
Deputy County Clerk	36,871.25
Total 100-5-104-1030	<u>\$ 302,721.01</u>

Commissioners/Indigent Healthcare

1 position

Administrative Assistant (100-5-105-1030)	22,380.45
Indigent Coordinator (100-5-403-1030)	22,380.45
Position Total	<u>\$ 44,760.90</u>

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

**2024 Base
Position Budget**

District Clerk

7 positions

Deputy District Clerk	39,263.71
Deputy District Clerk	38,927.53
Deputy District Clerk	38,489.62
Deputy District Clerk	37,217.36
Deputy District Clerk	37,217.36
Deputy District Clerk	36,871.25
Deputy District Clerk	36,871.25
Total 100-5-106-1030	\$ 264,858.08

Courthouse-Maint.

4 positions

CH Maint. Supervisor	40,000.00
Maintenance	36,628.28
Maintenance	34,400.00
Maintenance	36,400.00
Total 100-5-109-1030	\$ 147,428.28

Election

2 positions

Election Administrator	44,400.00
Election Clerk	36,871.25
Total 100-5-110-1030	\$ 81,271.25

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, 2024**

**2024 Base
Position Budget**

Indigent Defense Supplement

1 position

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

Information Technology

3 positions

IT Director	70,784.56
Assistant IT Director	48,400.00
IT Assistant	47,971.12
Total 100-5-115-1030	\$ 167,155.68

Collections

1 position

Collection Administrator	42,360.05
Total 100-5-116-1030	\$ 42,360.05

County Court at Law

2 positions

Administrator Assistant	42,881.39
Total 100-5-201-1030	\$ 42,881.39

Court Reporter	61,340.09
Total 100-5-201-1031	\$ 61,340.09

District Court

7 positions

Court Coordinator	52,400.00
Court Coordinator	51,862.63
Court Coordinator	46,074.50
Total 100-5-202-1030	\$ 150,337.13

Court Reporter - 3rd District	38,401.42
Court Reporter - 87th District	52,318.56
Court Reporter - 349th District	61,500.82
Court Reporter - 369th District	43,011.43
Total 100-5-202-1031	\$ 195,232.23

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

	<u>2024 Base Position Budget</u>
<u>District Attorney</u>	
14 positions	
First Assistant District Attorney	73,942.83
Assistant District Attorney	73,942.83
Assistant District Attorney	73,942.83
Assistant District Attorney	73,942.83
Assistant District Attorney	73,942.83
Investigator	54,654.55
Investigator	54,654.55
Para-legal	43,018.02
Para-legal	43,018.02
Para-legal	43,018.02
Para-legal	43,018.02
Administrative Assistant	43,018.02
Crime Victim Coordinator	44,916.88
VAWA Coordinator	59,911.84
	798,942.07
Grant Funded Positions	(104,828.72)
Total 100-5-204-1030	\$ 694,113.35
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	40,037.80
Total 100-5-205-1030	\$ 40,037.80
 <u>Justice of the Peace - Pct. 2</u>	
1 position	
JP Chief Clerk	41,391.08
Total 100-5-206-1030	\$ 41,391.08
 <u>Justice of the Peace - Pct. 3</u>	
1 position	
JP Chief Clerk	41,570.80
Total 100-5-207-1030	\$ 41,570.80

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

	<u>2024 Base Position Budget</u>
<u>Justice of the Peace - Pct. 4</u>	
1 position	
JP Chief Clerk	38,406.39
Total 100-5-208-030	\$ 38,406.39
 <u>Emergency Management</u>	
2 positions	
EMC	44,916.88
EMC Assistant	35,821.25
Total 100-5-300-1030	\$ 80,738.13
 <u>Sheriff Dept.</u>	
44 positions	
Chief Deputy	64,460.00
Captain (01)	60,782.00
Captain (02)	60,782.00
Captain (03)	60,782.00
Investigator (01)	50,800.00
Investigator (02)	50,800.00
Investigator (03)	50,800.00
Investigator (04)	50,800.00
Investigator (05)	50,800.00
Sergeant/Bailiffs	50,800.00
Sergeant/Patrol (01)	50,800.00
Sergeant/Patrol (02)	50,800.00
Sergeant/Patrol (03)	50,800.00
Sergeant/Patrol (04)	50,800.00
Deputy (01)	48,400.00
Deputy (02)	48,400.00
Deputy (03)	48,400.00
Deputy (04)	48,400.00
Deputy (05)	48,400.00
Deputy (06)	48,400.00
Deputy (07)	48,400.00
Deputy (08)	48,400.00
Deputy (09)	48,400.00
Deputy (10)	48,400.00
Deputy (11)	48,400.00
Deputy (12)	48,400.00

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

	<u>2024 Base Position Budget</u>
<u>Sheriff Dept. (cont.)</u>	
Deputy/Bailiff (01)	48,400.00
Deputy/Bailiff (02)	48,400.00
Deputy/Bailiff (03)	48,400.00
Deputy/Transport	48,400.00
Sex Offender Deputy	48,400.00
Deputy/Mental Health (01)	48,400.00
Deputy/Mental Health (02)	48,400.00
Deputy/Special Svc	48,400.00
Records Supervisor	41,037.80
Records Clerk (01)	37,167.36
Records Clerk (02)	37,167.36
Dispatch Supervisor	42,400.00
Dispatcher (01)	40,400.00
Dispatcher (02)	40,400.00
Dispatcher (03)	40,400.00
Dispatcher (04)	40,400.00
Dispatcher (05)	40,400.00
Exec. Admin. Asst.	43,764.61
Total 100-5-305-1030	\$ 2,126,343.13

County Jail
34 positions

Jail Lt.	50,400.00
Master Sgt.	48,400.00
Jail Sgt. (01)	47,400.00
Jail Sgt. (02)	47,400.00
Jail Sgt. (03)	47,400.00
Jail Sgt. (04)	47,400.00
Jail Maint.	46,400.00
Jailer (01)	44,400.00
Jailer (02)	44,400.00
Jailer (03)	44,400.00
Jailer (04)	44,400.00
Jailer (05)	44,400.00
Jailer (06)	44,400.00
Jailer (07)	44,400.00
Jailer (08)	44,400.00
Jailer (09)	44,400.00
Jailer (10)	44,400.00
Jailer (11)	44,400.00

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

	<u>2024 Base Position Budget</u>
<u>County Jail (cont.)</u>	
Jailer (12)	44,400.00
Jailer (13)	44,400.00
Jailer (14)	44,400.00
Jailer (15)	44,400.00
Jailer (16)	44,400.00
Jailer (17)	44,400.00
Jailer (18)	44,400.00
Jailer (19)	44,400.00
Jailer (20)	44,400.00
Jailer (21)	44,400.00
Jailer (22)	44,400.00
Jailer (23)	44,400.00
Jailer (24)	44,400.00
Jailer (25)	44,400.00
Jail Classification Officer	41,811.89
PSRS Clerk	36,400.00
Total 100-5-306-1030	<u><u>\$ 1,523,011.89</u></u>
 <u>State Highway Patrol</u>	
1 position	
DPS Secretary	38,787.35
Total 100-5-309-1030	<u><u>\$ 38,787.35</u></u>
 <u>Bail Bond Officer</u>	
1 positions	
Bail Bond Officer	42,601.63
Total 100-5-312-1030	<u><u>\$ 42,601.63</u></u>
 <u>Extension Service</u>	
1 position	
Extension Secretary	37,048.69
Total 100-5-400-1030	<u><u>\$ 37,048.69</u></u>
 <u>Extension Service Agent Supplement</u>	
3 positions	
Extension Agent Supplement	18,866.93
Extension Agent Supplement	18,866.93
Extension Agent Supplement	18,866.93
Total 100-5-400-1037	<u><u>\$ 56,600.79</u></u>

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

**2024 Base
Position Budget**

Dogwood Park

2 positions

Equipment Operator	47,140.49
Advanced Operator	46,302.46
Total 100-5-401-1030	\$ 93,442.95

Expo Center

1 position

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

R & B Pct. 1

10 positions

Foreman	50,558.17
Equipment Operator	48,150.23
Equipment Operator	48,172.91
Equipment Operator	45,563.89
Equipment Operator	45,563.89
Equipment Operator	45,563.89
Equipment Operator	44,270.73
Equipment Operator	44,270.73
Equipment Operator	44,270.73
Equipment Operator	44,270.73
Total 100-5-611-1030	\$ 460,655.90

R & B Pct. 2

9 positions

Foreman	50,558.17
Equipment Operator	48,150.25
Equipment Operator	44,268.48
Equipment Operator	44,263.45
Equipment Operator	43,524.17
Equipment Operator	43,524.17
Equipment Operator	43,524.17
Equipment Operator	41,774.24
Equipment Operator	41,774.24
Total 100-5-612-1030	\$ 401,361.34

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

**2024 Base
Position Budget**

R & B Pct. 3
12 positions

Foreman	50,558.17
Equipment Operator	48,150.23
Equipment Operator	47,145.77
Equipment Operator	45,634.04
Equipment Operator	45,634.04
Equipment Operator	44,244.27
Equipment Operator	44,244.27
Equipment Operator	44,244.27
Equipment Operator	42,882.26
Equipment Operator	42,882.26
Equipment Operator	42,882.26
Equipment Operator	42,882.26
Total 100-5-613-1030	\$ 541,384.10

R & B Pct. 4
10 positions

Foreman	50,558.17
Mechanic	47,513.77
Equipment Operator	47,141.76
Equipment Operator	47,141.76
Equipment Operator	47,140.49
Equipment Operator	47,140.49
Equipment Operator	47,140.49
Equipment Operator	47,140.49
Equipment Operator	47,140.49
Equipment Operator	47,140.49
Total 100-5-614-1030	\$ 475,198.40

County Shop
2 positions

Shop Foreman	50,558.17
Mechanic	44,916.88
Total 100-5-615-1030	\$ 95,475.05

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

**2024 Base
Position Budget**

COUNTY CLERK RECORDS MANAGEMENT FUND

Records Management

1 position

Records Management Clerk	38,150.23
Total 250-5-104-1030	\$ 38,150.23

SECURITY SERVICE FUND

Security Service

1 position

Bailiff/CH Security	48,400.00
Total 255-5-307-1030	\$ 48,400.00

DA DRUG FORFEITURE

DA Drug Forfeiture

1 position

DA Drug Forfeiture Admin	48,962.11
Total 300-5-112-1030	\$ 48,962.11

DA Drug Forfeiture Supplement

3 positions

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