

ANDERSON COUNTY, TEXAS

# 2011 BUDGET

FOR THE YEAR ENDING:  
12/31/2011

FILED FOR RECORD

at \_\_\_\_\_ o'clock \_\_\_\_\_ M.

SEP 08 2010

WANDA BURKE  
County Clerk, Anderson County, Texas  
By \_\_\_\_\_ Deputy

BUDGET CERTIFICATE

Budget of Anderson County, Texas

From 01/01/2011 to 12/31/2011

THE STATE OF TEXAS  
COUNTY OF ANDERSON

We, Linda Bostick Ray, County Judge and Stan Chambers, 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 the Commissioners' Court of Anderson County, Texas on the 31<sup>st</sup> day of August 2010 A.D., as the same appears on file in the office of the County Clerk of said County.



Linda Bostick Ray, County Judge

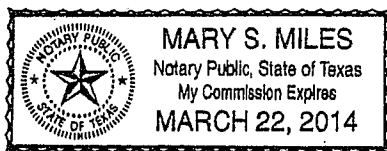


Stan Chambers, County Auditor

SUBSCRIBED AND SWORN to before me the undersigned authority this 8th.  
day of September 2010.



Notary Public in and for the  
State of Texas



PALESTINE, TEXAS  
AUGUST 31, 2010

TO THE HONORABLE TAXPAYERS OF ANDERSON COUNTY AND THE HONORABLE  
COMMISSIONERS' COURT OF ANDERSON COUNTY, TEXAS


Articles Number 111.002 and 111.003 of the Local Government Code of this State designates the County Judge as County Budget Officer and directs him/her, with the assistance of the County Auditor, to prepare a County budget each year for the next ensuing year. The Budget for the year 2011 has been prepared and is submitted for your consideration.

The Statutes require the Tax Assessor Collector to furnish from his/her roll the assessed tax valuation of the County and upon these values, tax rates are to be levied which will produce the revenue necessary, along with other County revenues and surplus funds, to meet the expenditures as proposed in the Budget for the year 2011. This Budget has been prepared on an estimate of \$2,524,008,207 county-wide valuation for General Fund Tax and Maintenance of Public Roads Tax and an estimate of \$2,514,746,993 county-wide valuation for Farm to Market/Flood Control Tax, which will support this Budget as submitted.

An analysis of our proposed tax rate for 2010 is set out below:

General Fund.....	0.43712
Debt Service Fund.....	<u>0.04933</u>
Anderson County Tax Rate.....	0.48645
Farm-to-Market/Flood Control.....	0.02455
TOTAL COMBINED RATE.....	<u>0.51100</u>

Respectively Submitted,



Linda Bostick Ray, Anderson County Judge

ORDER LEVYING AD VALOREM AND OTHER TAXES IN  
ANDERSON COUNTY, TEXAS FOR THE YEAR 2010

THE STATE OF TEXAS}  
COUNTY OF ANDERSON}

On the 31<sup>st</sup> day of August, 2010, A.D., following the adoption of the Annual Budget, the Commissioners' Court of Anderson County, Texas convened in regular session at the regular meeting place thereof with the following present:

Linda Bostick Ray	County Judge
Joe Chaffin	Commissioner, Precinct #1
Rashad Mims I	Commissioner, Precinct #2
Kenneth Dickson	Commissioner, Precinct #3
Randy Watkins	Commissioner, Precinct #4

Among other proceedings had, were the following:

County Judge Linda Bostick Ray introduced a proposed Order adopting the tax rates for 2010, which Order was read in full. Commissioner WATKINS made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner Mims, the same carried by the votes:

AYES:

Linda Bostick Ray  
Joe W. Chaffin  
Rashad Mims  
Randy Watkins  
Kenneth Dickson

ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS  
FOR THE YEAR 2010

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 2010 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2010 except so much thereof as may be exempt from taxation by the Constitution and laws of this State or by the Constitution and laws of the United States, as follows, to wit:

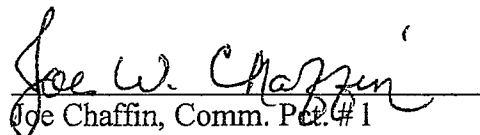
- (1) A tax of and at the rate of .43712 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for County Revenue purposes.
- (2) A tax rate and at the rate of .04933 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for DEBT SERVICE purposes.
- (3) A tax of and at the rate of .02455 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County, formerly levied as State Ad Valorem which was approved, authorized and assumed by a majority of the qualified property tax-paying voters of Anderson County, Texas voting in a Special Election held upon the 7<sup>th</sup> day of April, 1951.  
(FARM TO MARKET/FLOOD CONTROL FUND)

IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and forgoing Order levying the taxes for the year 2010 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas.

APPROVED



Linda Bostick Ray, County Judge



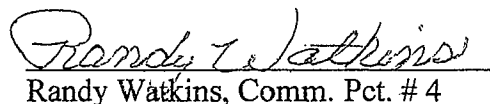
Joe Chaffin, Comm. Pct. # 1



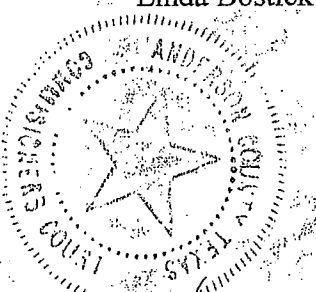
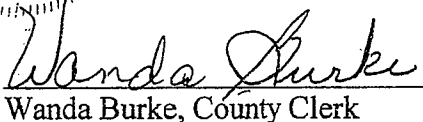
Rashad Mims, Comm. Pct. # 2



Kenneth Dickson, Comm. Pct. # 3



Randy Watkins, Comm. Pct. # 4

  
  
Wanda Burke, County Clerk

## ANDERSON COUNTY, TEXAS

### PRINCIPAL OFFICIALS

#### Commissioners Court

Linda Bostick Ray  
Joe W. Chaffin  
Rashad Q. Mims I  
Kenneth Dickson  
Randy B. Watkins

County Judge  
Commissioner, Precinct 1  
Commissioner, Precinct 2  
Commissioner, Precinct 3  
Commissioner, Precinct 4

#### Judicial

Mark Calhoun  
Deborah Oakes Evans  
Pam Foster Fletcher  
Bascom W. Bentley, III

Judge, 3<sup>rd</sup> District Court  
Judge, 87<sup>th</sup> District Court  
Judge, 349<sup>th</sup> District Court  
Judge, 369<sup>th</sup> District Court

#### Law Enforcement

Greg Taylor  
Doug Lowe  
Charlotte Moore \*

County Sheriff  
Criminal District Attorney  
Chief Juvenile Probation Director

#### Financial Administration

Stan Chambers \*  
Sharon E. Peterson  
Teri Garvey

County Auditor  
County Treasurer  
County Tax Assessor/Collector

#### Recording Officials

Janice G. Staples  
Wanda N. Burke

District Clerk  
County Clerk

- Denotes appointed officials. All others listed are elected.

## **GENERAL FUND**

The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund.

100-GENERAL FU

## REVENUES

## BUDGET

TAXES

100-4110	TAXES CURRENT	10,448,198
100-4112	TAXES DELINQUENT	285,000
100-4115	PENALTY & INTEREST	150,000
100-4160	AUTO REGISTRATION	750,000
100-4161	AUTO LICENSE FEE	55,000
100-4162	BOAT REGISTRATION	0
100-4163	BEER LICENSE & LIQUOR PERMITS	5,000
100-4164	VEHICLE INVENTORY TAX	0
100-4165	MISC RECEIPTS-TAX OFFICE	40,000
100-4166	STATE FEE-GROSS & AXLE WEIGHT	35,000
100-4167	VEHICLE SALES TAX COMMISSIONS	100,000
100-4170	COUNTY AUTO REG - 97%	400,000
TOTAL TAXES		12,268,198

FEES OF OFFICE

100-4400	COUNTY JUDGE	0
100-4401	SHERIFF	150,000
100-4402	MISDEMEANOR DA	10,000
100-4403	COUNTY CLERK	400,000
100-4405	DISTRICT CLERK	200,000
100-4406	DIST CLERK TDCJ PROSC REIMB	12,000
100-4407	JP PREC 1	90,000
100-4408	JP PREC 2	90,000
100-4409	JP PREC 3	150,000
100-4410	JP PREC 4	110,000
100-4411	CONSTABLE PREC 1	5,000
100-4412	CONSTABLE PREC 2	10,000
100-4413	CONSTABLE PREC 3	5,000
100-4414	CONSTABLE PREC 4	5,000
100-4415	DISTRICT ATTORNEY	0
100-4421	R & B PRECINCT 1	0
100-4422	R & B PRECINCT 2	0
100-4423	R & B PRECINCT 3	0
100-4424	R & B PRECINCT 4	0
TOTAL FEES OF OFFICE		1,237,000

COMMISSIONS AND FEES

100-4500	LATERAL ROAD RECEIPTS	40,000
100-4501	COURT APPT ATTORNEYS	20,000
100-4502	BAIL BONDSMEN LICENSE FEES	1,000
100-4503	OMNI FTA FEES	2,000
100-4504	BAIL BOND SERVICE FEE	2,000
100-4507	JURY FEES	15,000
TOTAL COMMISSIONS AND FEES		80,000



100-GENERAL FU

## REVENUES

## BUDGET

RECEIPTS FROM STATE

100-4601	STATE SALES TAX	2,000,000
100-4602	MIXED BEVERAGE TAX	30,000
100-4603	REFUND CC&L	75,000
100-4604	EMERGENCY MGMT GRANT	25,000
100-4605	COUNTY JUDGE SALARY SUPPLEMENT	15,000
100-4606	AMERICAN TOBACCO CO SETTLEMENT	8,000
100-4607	TITLE 4E-LEGAL SERV CONTRACT	0
100-4608	FEMA WILDFIRE GRANT	0
TOTAL RECEIPTS FROM STATE		2,153,000

MISCELLANEOUS

100-4701	CITY OF PALESTINE INMATE FUNDS	56,000
100-4703	CASH BOND FORFEITURE RECEIPTS	2,500
100-4704	SEPTIC TANK RECEIPTS	20,000
100-4706	REIMB SALARY EXPENSES	92,456
100-4712	ILA FRANKSTON DISPATCHING	12,000
100-4713	COLL FEE FROM PAL ISD	16,000
100-4714	COLL FEE FROM SLOCUM ISD	3,000
100-4715	COLL FEE FROM NECHES ISD	3,000
100-4716	COLL FEE FROM CITY PALESTINE	11,000
100-4718	JUDGEMENT NISI-DISTRICT COURT	0
100-4719	COLL FEE FROM WISD	5,700
100-4720	OTHER REVENUE	25,000
100-4721	SALE OF EQUIPMENT/PROPERTY	0
100-4722	JUDGE'S EDUCATIONAL FUND	1,400
100-4723	COPIES/NOTARIES	0
100-4724	HOSPITAL AGREEMENT	200,000
100-4725	ESTRAY FEES	0
100-4726	COLL FEE FROM ELKHART ISD	2,400
100-4727	CONTRACT LEGAL SERVICES	20,000
100-4730	INMATE PHONE SYSTEM REFUNDS	60,000
100-4742	RESIDENTIAL CARE OF INMATES	75,000
100-4750	INTEREST	15,000
TOTAL MISCELLANEOUS		620,456

not used

100-4800	GRANT REVENUE	0
TOTAL not used		0

TRANSFERS

100-4901	TRSF FROM OTHER FUNDS	0
TOTAL TRANSFERS		0

\*\*\* TOTAL REVENUE \*\*\*

16,358,654

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100-GENERAL FU  
GENERAL GOVERNMENT  
AUDITOR

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-100-1010	SALARY ELECTED/APPOINTED	72,651
100-5-100-1030	SALARY OTHER	166,930
100-5-100-1035	LONGEVITY	3,200
100-5-100-1040	SALARY HOURLY	0
100-5-100-1050	TRAVEL ALLOWANCE	0
100-5-100-1060	OVERTIME	0
100-5-100-1210	SOCIAL SECURITY	15,052
100-5-100-1211	MEDICARE	3,520
100-5-100-1220	HEALTH INSURANCE	46,800
100-5-100-1230	RETIREMENT	21,292
100-5-100-1240	UNEMPLOYMENT	898
100-5-100-3100	SUPPLIES	2,500
100-5-100-3700	CONFERENCE	5,500
100-5-100-6500	OTHER	2,000
TOTAL EXPENDITURES		340,343

TOTAL AUDITOR

340,343

100-GENERAL FU  
GENERAL GOVERNMENT  
COUNTY JUDGE

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-101-1010	SALARY ELECTED/APPOINTED	47,031
100-5-101-1011	SALARY STATE SUPPLEMENT	15,000
100-5-101-1030	SALARY OTHER	30,412
100-5-101-1035	LONGEVITY	100
100-5-101-1040	SALARY HOURLY	2,000
100-5-101-1050	TRAVEL ALLOWANCE	4,800
100-5-101-1055	CELL PHONE ALLOWANCE	720
100-5-101-1060	OVERTIME	0
100-5-101-1210	SOCIAL SECURITY	6,204
100-5-101-1211	MEDICARE	1,451
100-5-101-1220	HEALTH INSURANCE	15,600
100-5-101-1230	RETIREMENT	8,291
100-5-101-1240	UNEMPLOYMENT	120
100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	3,000
100-5-101-6500	OTHER	0
TOTAL EXPENDITURES		136,229

TOTAL COUNTY JUDGE

136,229

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2010

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100-GENERAL FU  
GENERAL GOVERNMENT  
TREASURER

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>	
100-5-102-1010	SALARY ELECTED/APPOINTED 47,031
100-5-102-1030	SALARY OTHER 28,128
100-5-102-1035	LONGEVITY 100
100-5-102-1037	SALARY BAIL BOND 2,400
100-5-102-1038	SALARY CITY SUPPLEMENT 1,200
100-5-102-1040	SALARY HOURLY 15,000
100-5-102-1050	TRAVEL ALLOWANCE 1,200
100-5-102-1060	OVERTIME 0
100-5-102-1210	SOCIAL SECURITY 5,894
100-5-102-1211	MEDICARE 1,378
100-5-102-1220	HEALTH INSURANCE 15,600
100-5-102-1230	RETIREMENT 8,231
100-5-102-1240	UNEMPLOYMENT 160
100-5-102-3100	SUPPLIES 5,000
100-5-102-3700	CONFERENCE 2,500
100-5-102-6500	OTHER 2,000
TOTAL EXPENDITURES	135,822

TOTAL TREASURER

135,822

100-GENERAL FU  
GENERAL GOVERNMENT  
TAX ASSESSOR-COLLECTOR

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-103-1010	SALARY ELECTED/APPOINTED	47,031
100-5-103-1030	SALARY OTHER	293,924
100-5-103-1035	LONGEVITY	9,400
100-5-103-1040	SALARY HOURLY	9,000
100-5-103-1050	TRAVEL ALLOWANCE	5,000
100-5-103-1055	CELL PHONE ALLOWANCE	720
100-5-103-1060	OVERTIME	5,000
100-5-103-1210	SOCIAL SECURITY	22,945
100-5-103-1211	MEDICARE	5,366
100-5-103-1220	HEALTH INSURANCE	93,600
100-5-103-1230	RETIREMENT	31,954
100-5-103-1240	UNEMPLOYMENT	1,168
100-5-103-3100	SUPPLIES	20,000
100-5-103-3700	CONFERENCE	8,000
100-5-103-6500	OTHER	20,000
100-5-103-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		573,108

TOTAL TAX ASSESSOR-COLLECTOR

573,108

100-GENERAL FU  
GENERAL GOVERNMENT  
COUNTY CLERK

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-104-1010	SALARY ELECTED/APPOINTED	47,031
100-5-104-1030	SALARY OTHER	198,640
100-5-104-1035	LONGEVITY	3,500
100-5-104-1040	SALARY HOURLY	10,310
100-5-104-1050	TRAVEL ALLOWANCE	1,350
100-5-104-1055	CELL PHONE ALLOWANCE	720
100-5-104-1060	OVERTIME	0
100-5-104-1210	SOCIAL SECURITY	16,216
100-5-104-1211	MEDICARE	3,792
100-5-104-1220	HEALTH INSURANCE	70,200
100-5-104-1230	RETIREMENT	22,756
100-5-104-1240	UNEMPLOYMENT	780
100-5-104-3100	SUPPLIES	23,000
100-5-104-3700	CONFERENCE	5,000
100-5-104-6414	STATE BIRTH CERTIFICATES	5,000
100-5-104-6415	RECORDS ARCHIVE	0
100-5-104-6500	OTHER	4,000
100-5-104-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		412,295

TOTAL COUNTY CLERK

412,295

100-GENERAL FU  
GENERAL GOVERNMENT  
COMMISSIONERS

## EXPENDITURES

BUDGET

EXPENDITURES

100-5-105-1010	SALARY ELECTED/APPOINTED	188,124
100-5-105-1030	SALARY OTHER	14,064
100-5-105-1035	LONGEVITY	4,000
100-5-105-1040	SALARY HOURLY	0
100-5-105-1050	TRAVEL ALLOWANCE	0
100-5-105-1055	CELL PHONE ALLOWANCE	2,880
100-5-105-1060	OVERTIME	0
100-5-105-1210	SOCIAL SECURITY	12,962
100-5-105-1211	MEDICARE	3,031
100-5-105-1220	HEALTH INSURANCE	31,200
100-5-105-1230	RETIREMENT	18,083
100-5-105-1240	UNEMPLOYMENT	54
100-5-105-3600	TRAVEL	200
100-5-105-3700	CONFERENCE	0
100-5-105-4201	ASSOCIATION DUES	3,000
TOTAL EXPENDITURES		277,598

TOTAL COMMISSIONERS

277,598

100-GENERAL FU  
GENERAL GOVERNMENT  
DISTRICT CLERK

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-106-1010	SALARY ELECTED/APPOINTED	47,031
100-5-106-1030	SALARY OTHER	203,121
100-5-106-1035	LONGEVITY	5,000
100-5-106-1040	SALARY HOURLY	10,000
100-5-106-1050	TRAVEL ALLOWANCE	300
100-5-106-1060	OVERTIME	0
100-5-106-1210	SOCIAL SECURITY	16,458
100-5-106-1211	MEDICARE	3,849
100-5-106-1220	HEALTH INSURANCE	62,400
100-5-106-1230	RETIREMENT	23,254
100-5-106-1240	UNEMPLOYMENT	802
100-5-106-3100	SUPPLIES	15,000
100-5-106-3700	CONFERENCE	4,000
100-5-106-6411	TDCJ PROSECUTION	0
100-5-106-6500	OTHER	2,000
100-5-106-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		393,215

TOTAL DISTRICT CLERK

393,215



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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2010

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100-GENERAL FU  
GENERAL GOVERNMENT  
MISC LEGAL

EXPENDITURES

BUDGET

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EXPENDITURES

100-5-107-4105	INSURANCE DEDUCTIBLE	25,000
100-5-107-4702	ATTORNEY FEES	10,000
100-5-107-4820	CONTRACT APPELLATE LEGAL	0
100-5-107-4825	AUTOPSIES	125,000
TOTAL EXPENDITURES		160,000

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TOTAL MISC LEGAL

160,000

100-GENERAL FU  
GENERAL GOVERNMENT  
COURTHOUSE/ANNEXES

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-109-1030	SALARY OTHER	102,008
100-5-109-1035	LONGEVITY	1,400
100-5-109-1040	SALARY HOURLY	2,000
100-5-109-1050	TRAVEL ALLOWANCE	0
100-5-109-1060	OVERTIME	0
100-5-109-1210	SOCIAL SECURITY	6,535
100-5-109-1211	MEDICARE	1,528
100-5-109-1220	HEALTH INSURANCE	31,200
100-5-109-1230	RETIREMENT	9,244
100-5-109-1240	UNEMPLOYMENT	390
100-5-109-3100	SUPPLIES	25,000
100-5-109-3300	UTILITIES	300,000
100-5-109-3901	REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	1,500
100-5-109-6500	OTHER	10,000
TOTAL EXPENDITURES		540,805

TOTAL COURTHOUSE/ANNEXES

540,805

100-GENERAL FU  
GENERAL GOVERNMENT  
ELECTION

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-110-1030	SALARY OTHER	52,720
100-5-110-1035	LONGEVITY	1,700
100-5-110-1040	SALARY HOURLY	12,000
100-5-110-1050	TRAVEL ALLOWANCE	0
100-5-110-1060	OVERTIME	0
100-5-110-1210	SOCIAL SECURITY	4,118
100-5-110-1211	MEDICARE	963
100-5-110-1220	HEALTH INSURANCE	15,600
100-5-110-1230	RETIREMENT	5,825
100-5-110-1240	UNEMPLOYMENT	246
100-5-110-3100	SUPPLIES	16,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	10,000
100-5-110-3600	TRAVEL	400
100-5-110-3700	CONFERENCE	2,400
100-5-110-6500	OTHER	4,000
100-5-110-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		125,972

TOTAL ELECTION

125,972

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2010

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100-GENERAL FU  
GENERAL GOVERNMENT  
CAPITAL OUTLAY

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-111-6901 EQUIPMENT	75,000
100-5-111-6904 VEHICLES	<u>100,000</u>
TOTAL EXPENDITURES	175,000
<hr/>	
TOTAL CAPITAL OUTLAY	175,000

100-GENERAL FU  
GENERAL GOVERNMENT  
MISCELLANEOUS

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-112-3100	SUPPLIES	0
100-5-112-3110	POSTAGE	90,000
100-5-112-3500	GAS & OIL	0
100-5-112-3801	COPIER RENTAL	60,000
100-5-112-3810	COUNTY COMPUTER SERVICE	322,468
100-5-112-3904	CONTRACT SERVICE	45,000
100-5-112-4100	INSURANCE & BONDING	400,000
100-5-112-4101	WORKMANS COMPENSATION	115,000
100-5-112-4120	CO. EMPLOYEE LIFE INSURANCE	8,000
100-5-112-4202	TEXAS ASSOC. OF COUNTIES	1,560
100-5-112-4701	AUDITING	44,000
100-5-112-4705	CIVIL SERVICE FEES	0
100-5-112-4710	CENTRAL APPRAISAL	234,604
100-5-112-4922	HISTORICAL COMMISSION	6,000
100-5-112-4923	ETCOG	0
100-5-112-4924	FEMA WILDFIRE PROGRAM	0
100-5-112-6405	REG. WATER PLANNING GROUP	0
100-5-112-6406	RURAL ADDRESSING PROJECT	0
100-5-112-6500	OTHER	15,000
100-5-112-6501	SALES TAX ABATEMENT	0
100-5-112-6550	CONTINGENCY	50,000
100-5-112-6815	RADIO TOWER RENTAL	25,000
100-5-112-6900	CAPITAL OUTLAY	0
100-5-112-6901	EQUIPMENT	0
100-5-112-6902	FURNITURE & FIXTURES	0
100-5-112-6903	COMPUTER EQUIPMENT	0
100-5-112-6904	COMPUTER CONVERSION CONTRACT	0
100-5-112-7000	TRANSFER TO OTHER FUNDS	276,000
TOTAL EXPENDITURES		1,692,632

TOTAL MISCELLANEOUS

1,692,632

100-GENERAL FU  
GENERAL GOVERNMENT  
INFORMATION TECHNOLOGY

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-115-1030	SALARY OTHER	82,464
100-5-115-1035	LONGEVITY	0
100-5-115-1040	SALARY HOURLY	0
100-5-115-1055	CELL PHONE ALLOWANCE	1,440
100-5-115-1210	SOCIAL SECURITY	5,202
100-5-115-1211	MEDICARE	1,217
100-5-115-1220	HEALTH INSURANCE	15,600
100-5-115-1230	RETIREMENT	7,232
100-5-115-1240	UNEMPLOYMENT	310
100-5-115-3100	SUPPLIES	3,500
100-5-115-3600	TRAVEL	2,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-6500	OTHER	1,500
100-5-115-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		122,965

TOTAL INFORMATION TECHNOLOGY

122,965

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ANDERSON COUNTY, TX  
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100-GENERAL FU  
GENERAL GOVERNMENT  
COLLECTIONS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-116-1030	SALARY OTHER	30,000
100-5-116-1210	SOCIAL SECURITY	1,860
100-5-116-1211	MEDICARE	435
100-5-116-1220	HEALTH INSURANCE	7,800
100-5-116-1230	RETIREMENT	2,631
100-5-116-1240	UNEMPLOYMENT	111
100-5-116-3100	SUPPLIES	1,500
100-5-116-3700	CONFERENCE	1,000
100-5-116-3810	SOFTWARE SUPPORT	5,650
100-5-116-6500	OTHER	500
TOTAL EXPENDITURES		51,487

TOTAL COLLECTIONS

51,487

TOTAL GENERAL GOVERNMENT

5,137,471

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ANDERSON COUNTY, TX  
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100-GENERAL FU  
JUDICIAL  
COUNTY COURT

EXPENDITURES

BUDGET

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EXPENDITURES

100-5-200-4801	COURT APPOINTED ATTORNEYS	13,601
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4810	COUNTY COURT EXPENSE	5,000
100-5-200-4835	PETIT JURORS	1,500
100-5-200-6500	OTHER	1,200
TOTAL EXPENDITURES		23,301

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TOTAL COUNTY COURT

23,301



100-GENERAL FU  
JUDICIAL  
COUNTY COURT AT LAW

## EXPENDITURES

## BUDGET

<u>EXPENDITURES</u>		
100-5-201-1010	SALARY ELECTED/APPOINTED	124,000
100-5-201-1011	SALARY STATE SUPPLEMENT	0
100-5-201-1030	SALARY OTHER	30,412
100-5-201-1031	SALARY-COURT REPORTER	45,000
100-5-201-1035	LONGEVITY	2,200
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1050	TRAVEL ALLOWANCE	0
100-5-201-1060	OVERTIME	0
100-5-201-1210	SOCIAL SECURITY	12,562
100-5-201-1211	MEDICARE	2,938
100-5-201-1220	HEALTH INSURANCE	23,400
100-5-201-1230	RETIREMENT	17,769
100-5-201-1240	UNEMPLOYMENT	288
100-5-201-3100	SUPPLIES	1,500
100-5-201-3700	CONFERENCE	2,000
100-5-201-4801	COURT APPOINTED ATTORNEYS	70,407
100-5-201-4802	COURT APPT ATTORNEY - CIVIL	6,000
100-5-201-4803	COURT APPT ATTORNEY - JUVENILE	10,000
100-5-201-4804	COURT APPT ATTORNEY-MENTAL	0
100-5-201-4806	INTERPRETOR	2,500
100-5-201-4830	COURT REPORTER FEES	2,000
100-5-201-4835	PETIT JURORS	5,500
100-5-201-4836	GRAND JURORS	0
100-5-201-6500	OTHER	2,000
TOTAL EXPENDITURES		361,476

TOTAL COUNTY COURT AT LAW

361,476

100-GENERAL FU  
JUDICIAL  
DISTRICT COURT

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-202-1030	SALARY OTHER	66,864
100-5-202-1031	SALARY-COURT REPORTER	132,804
100-5-202-1035	LONGEVITY	9,000
100-5-202-1040	SALARY HOURLY	0
100-5-202-1050	TRAVEL ALLOWANCE	0
100-5-202-1060	OVERTIME	0
100-5-202-1210	SOCIAL SECURITY	12,937
100-5-202-1211	MEDICARE	3,026
100-5-202-1220	HEALTH INSURANCE	46,800
100-5-202-1230	RETIREMENT	18,300
100-5-202-1240	UNEMPLOYMENT	772
100-5-202-3100	SUPPLIES	5,550
100-5-202-3600	TRAVEL	2,500
100-5-202-4801	COURT APPOINTED ATTORNEYS	256,827
100-5-202-4802	COUT APPT ATTORNEY - CIVIL	63,207
100-5-202-4803	COURT APPT ATTORNEY - JUVENILE	0
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	32,000
100-5-202-4806	INTERPRETOR	10,000
100-5-202-4807	EXPERT WITNESS	2,000
100-5-202-4815	VISITING JUDGE	1,000
100-5-202-4830	COURT REPORTER FEES	25,000
100-5-202-4835	PETIT JURORS	35,000
100-5-202-4836	GRAND JURORS	5,750
100-5-202-4837	MEALS FOR JURORS	5,000
100-5-202-6500	OTHER	10,000
TOTAL EXPENDITURES		746,337

TOTAL DISTRICT COURT

746,337

100-GENERAL FU  
JUDICIAL  
DISTRICT ATTORNEY

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-204-1030	SALARY OTHER	473,104
100-5-204-1035	LONGEVITY	5,500
100-5-204-1036	SALARY-SUPPL CRIME VIC COORD	7,200
100-5-204-1037	SALARY-SUPPL/1ST ASST PROC	12,000
100-5-204-1039	CERTIFICATION PAY	4,800
100-5-204-1040	SALARY HOURLY	7,600
100-5-204-1050	TRAVEL ALLOWANCE	16,200
100-5-204-1055	CELL PHONE ALLOWANCE	11,340
100-5-204-1060	OVERTIME	4,000
100-5-204-1210	SOCIAL SECURITY	33,588
100-5-204-1211	MEDICARE	7,855
100-5-204-1220	HEALTH INSURANCE	85,800
100-5-204-1230	RETIREMENT	45,096
100-5-204-1240	UNEMPLOYMENT	2,004
100-5-204-3100	SUPPLIES	7,000
100-5-204-3600	TRAVEL & WITNESS	15,000
100-5-204-3700	CONFERENCE	10,000
100-5-204-4820	CONTRACT APPELLATE LEGAL	5,000
100-5-204-6420	CASH MATCH-VAWA	28,585
100-5-204-6500	OTHER	13,000
100-5-204-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		794,672

TOTAL DISTRICT ATTORNEY

794,672

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JUDICIAL  
JP PCT 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-205-1010	SALARY ELECTED/APPOINTED	47,031
100-5-205-1030	SALARY OTHER	28,128
100-5-205-1035	LONGEVITY	1,600
100-5-205-1040	SALARY HOURLY	2,000
100-5-205-1050	TRAVEL ALLOWANCE	4,000
100-5-205-1055	CELL PHONE ALLOWANCE	720
100-5-205-1060	OVERTIME	0
100-5-205-1210	SOCIAL SECURITY	5,176
100-5-205-1211	MEDICARE	1,210
100-5-205-1220	HEALTH INSURANCE	15,600
100-5-205-1230	RETIREMENT	6,907
100-5-205-1240	UNEMPLOYMENT	113
100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-4835	PETIT JURORS	0
100-5-205-6500	OTHER	725
TOTAL EXPENDITURES		116,210

TOTAL JP PCT 1

116,210

100-GENERAL FU  
JUDICIAL  
JP PCT 2

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-206-1010	SALARY ELECTED/APPOINTED	47,031
100-5-206-1030	SALARY OTHER	28,128
100-5-206-1035	LONGEVITY	1,600
100-5-206-1040	SALARY HOURLY	2,000
100-5-206-1050	TRAVEL ALLOWANCE	4,000
100-5-206-1055	CELL PHONE ALLOWANCE	720
100-5-206-1060	OVERTIME	0
100-5-206-1210	SOCIAL SECURITY	5,176
100-5-206-1211	MEDICARE	1,210
100-5-206-1220	HEALTH INSURANCE	15,600
100-5-206-1230	RETIREMENT	6,907
100-5-206-1240	UNEMPLOYMENT	113
100-5-206-3100	SUPPLIES	2,000
100-5-206-3700	CONFERENCE	2,000
100-5-206-4835	PETIT JURORS	0
100-5-206-6500	OTHER	225
TOTAL EXPENDITURES		116,710

TOTAL JP PCT 2

116,710

## BUDGET LISTING

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JUDICIAL  
JP PCT 3

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-207-1010	SALARY ELECTED/APPOINTED	47,031
100-5-207-1030	SALARY OTHER	28,752
100-5-207-1035	LONGEVITY	3,500
100-5-207-1040	SALARY HOURLY	2,000
100-5-207-1050	TRAVEL ALLOWANCE	4,000
100-5-207-1055	CELL PHONE ALLOWANCE	720
100-5-207-1060	OVERTIME	0
100-5-207-1210	SOCIAL SECURITY	5,332
100-5-207-1211	MEDICARE	1,247
100-5-207-1220	HEALTH INSURANCE	15,600
100-5-207-1230	RETIREMENT	7,129
100-5-207-1240	UNEMPLOYMENT	117
100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-4835	PETIT JURORS	0
100-5-207-6500	OTHER	225
TOTAL EXPENDITURES		119,153

TOTAL JP PCT 3

119,153

100-GENERAL FU  
JUDICIAL  
JP PCT 4

## EXPENDITURES

## BUDGET

EXPENDITURES		
100-5-208-1010	SALARY ELECTED/APPOINTED	47,031
100-5-208-1030	SALARY OTHER	28,128
100-5-208-1035	LONGEVITY	1,600
100-5-208-1040	SALARY HOURLY	2,000
100-5-208-1050	TRAVEL ALLOWANCE	4,000
100-5-208-1055	CELL PHONE ALLOWANCE	720
100-5-208-1060	OVERTIME	0
100-5-208-1210	SOCIAL SECURITY	5,176
100-5-208-1211	MEDICARE	1,210
100-5-208-1220	HEALTH INSURANCE	15,600
100-5-208-1230	RETIREMENT	6,907
100-5-208-1240	UNEMPLOYMENT	113
100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,000
100-5-208-4835	PETIT JURORS	0
100-5-208-6500	OTHER	225
TOTAL EXPENDITURES		117,210

TOTAL JP PCT 4	117,210
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TOTAL JUDICIAL	2,395,069
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100-GENERAL FU  
PUBLIC SAFETY  
EMERGENCY MANAGEMENT

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-300-1030	SALARY OTHER	63,360
100-5-300-1035	LONGEVITY	1,200
100-5-300-1040	SALARY HOURLY	0
100-5-300-1050	TRAVEL ALLOWANCE	0
100-5-300-1055	CELL PHONE ALLOWANCE	720
100-5-300-1060	OVERTIME	0
100-5-300-1210	SOCIAL SECURITY	4,047
100-5-300-1211	MEDICARE	947
100-5-300-1220	HEALTH INSURANCE	15,600
100-5-300-1230	RETIREMENT	5,662
100-5-300-1240	UNEMPLOYMENT	242
100-5-300-3100	SUPPLIES	2,000
100-5-300-3500	GAS & OIL	1,500
100-5-300-3501	TIRES & TUBES	500
100-5-300-3502	PARTS & REPAIRS	1,000
100-5-300-3700	CONFERENCE	3,000
100-5-300-6419	SAFETY	0
100-5-300-6500	OTHER	3,000
100-5-300-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		102,778

TOTAL EMERGENCY MANAGEMENT

102,778



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PUBLIC SAFETY  
CONSTABLE PREC 1

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-301-1010	SALARY ELECTED/APPOINTED	42,096
100-5-301-1030	SALARY OTHER	0
100-5-301-1035	LONGEVITY	1,800
100-5-301-1040	SALARY HOURLY	0
100-5-301-1050	TRAVEL ALLOWANCE	0
100-5-301-1060	OVERTIME	0
100-5-301-1210	SOCIAL SECURITY	2,722
100-5-301-1211	MEDICARE	636
100-5-301-1220	HEALTH INSURANCE	7,800
100-5-301-1230	RETIREMENT	3,850
100-5-301-1240	UNEMPLOYMENT	0
100-5-301-3100	SUPPLIES	400
100-5-301-3500	GAS & OIL	5,000
100-5-301-3501	TIRES & TUBES	800
100-5-301-3502	PARTS & REPAIRS	1,000
100-5-301-3700	CONFERENCE	500
100-5-301-6500	OTHER	500
TOTAL EXPENDITURES		67,104

TOTAL CONSTABLE PREC 1

67,104

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ANDERSON COUNTY, TX  
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100-GENERAL FU  
PUBLIC SAFETY  
CONSTABLE PREC 2

## EXPENDITURES

## BUDGET

<u>EXPENDITURES</u>		
100-5-302-1010	SALARY ELECTED/APPOINTED	42,096
100-5-302-1030	SALARY OTHER	0
100-5-302-1035	LONGEVITY	600
100-5-302-1040	SALARY HOURLY	0
100-5-302-1050	TRAVEL ALLOWANCE	0
100-5-302-1060	OVERTIME	0
100-5-302-1210	SOCIAL SECURITY	2,647
100-5-302-1211	MEDICARE	619
100-5-302-1220	HEALTH INSURANCE	7,800
100-5-302-1230	RETIREMENT	3,744
100-5-302-1240	UNEMPLOYMENT	0
100-5-302-3100	SUPPLIES	400
100-5-302-3500	GAS & OIL	5,500
100-5-302-3501	TIRES & TUBES	800
100-5-302-3502	PARTS & REPAIRS	800
100-5-302-3700	CONFERENCE	500
100-5-302-6500	OTHER	1,000
100-5-302-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>66,506</u>

TOTAL CONSTABLE PREC 2

66,506

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ANDERSON COUNTY, TX  
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PUBLIC SAFETY  
CONSTABLE PREC 3

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-303-1010	SALARY ELECTED/APPOINTED	42,096
100-5-303-1030	SALARY OTHER	0
100-5-303-1035	LONGEVITY	800
100-5-303-1040	SALARY HOURLY	0
100-5-303-1050	TRAVEL ALLOWANCE	0
100-5-303-1060	OVERTIME	0
100-5-303-1210	SOCIAL SECURITY	2,660
100-5-303-1211	MEDICARE	622
100-5-303-1220	HEALTH INSURANCE	7,800
100-5-303-1230	RETIREMENT	3,762
100-5-303-1240	UNEMPLOYMENT	0
100-5-303-3100	SUPPLIES	400
100-5-303-3500	GAS & OIL	3,500
100-5-303-3501	TIRES & TUBES	800
100-5-303-3502	PARTS & REPAIRS	1,500
100-5-303-3700	CONFERENCE	500
100-5-303-6500	OTHER	1,000
100-5-303-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		65,440

TOTAL CONSTABLE PREC 3

65,440

100-GENERAL FU  
PUBLIC SAFETY  
CONSTABLE PREC 4

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-304-1010	SALARY ELECTED/APPOINTED	42,096
100-5-304-1030	SALARY OTHER	0
100-5-304-1035	LONGEVITY	600
100-5-304-1040	SALARY HOURLY	0
100-5-304-1050	TRAVEL ALLOWANCE	0
100-5-304-1060	OVERTIME	0
100-5-304-1210	SOCIAL SECURITY	2,647
100-5-304-1211	MEDICARE	619
100-5-304-1220	HEALTH INSURANCE	7,800
100-5-304-1230	RETIREMENT	3,744
100-5-304-1240	UNEMPLOYMENT	0
100-5-304-3100	SUPPLIES	400
100-5-304-3500	GAS & OIL	3,500
100-5-304-3501	TIRES & TUBES	800
100-5-304-3502	PARTS & REPAIRS	1,000
100-5-304-3700	CONFERENCE	500
100-5-304-6500	OTHER	1,000
100-5-304-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		64,706

TOTAL CONSTABLE PREC 4

64,706

100-GENERAL FU  
PUBLIC SAFETY  
SHERIFF

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-305-1010	SALARY ELECTED/APPOINTED	50,296
100-5-305-1030	SALARY OTHER	1,175,736
100-5-305-1035	LONGEVITY	23,700
100-5-305-1039	CERTIFICATION PAY	48,600
100-5-305-1040	SALARY HOURLY	8,500
100-5-305-1041	STEP PAY	40,200
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1050	TRAVEL ALLOWANCE	0
100-5-305-1055	CELL PHONE ALLOWANCE	0
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	85,661
100-5-305-1211	MEDICARE	20,034
100-5-305-1220	HEALTH INSURANCE	296,400
100-5-305-1230	RETIREMENT	121,169
100-5-305-1240	UNEMPLOYMENT	4,920
100-5-305-3100	SUPPLIES	20,000
100-5-305-3500	GAS & OIL	110,000
100-5-305-3501	TIRES & TUBES	15,000
100-5-305-3502	PARTS & REPAIRS	30,000
100-5-305-3510	SHOP	4,000
100-5-305-3700	CONFERENCE	1,500
100-5-305-3710	TRAINING SCHOOL	5,000
100-5-305-3805	RADIO EQUIPMENT REPAIR	12,000
100-5-305-3903	DISTRICT OFFICES	0
100-5-305-6408	K-9 NARCOTIC DETECTION	0
100-5-305-6409	ESTRAYS	8,000
100-5-305-6412	UNIFORM ALLOWANCE	9,000
100-5-305-6420	CASH MATCH	0
100-5-305-6500	OTHER	9,908
100-5-305-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		2,134,224

TOTAL SHERIFF

2,134,224

100-GENERAL FU  
PUBLIC SAFETY  
COUNTY JAIL

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-306-1030	SALARY OTHER	1,049,901
100-5-306-1035	LONGEVITY	12,500
100-5-306-1040	SALARY HOURLY	45,000
100-5-306-1050	TRAVEL ALLOWANCE	0
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	69,496
100-5-306-1211	MEDICARE	16,253
100-5-306-1220	HEALTH INSURANCE	296,400
100-5-306-1230	RETIREMENT	98,303
100-5-306-1240	UNEMPLOYMENT	4,147
100-5-306-3100	SUPPLIES	25,500
100-5-306-3150	GROCERIES & SUPPLIES	300,000
100-5-306-3151	BEDDING & UNIFORM	5,500
100-5-306-3300	UTILITIES	275,000
100-5-306-3600	TRAVEL	15,000
100-5-306-3710	TRAINING SCHOOL	2,500
100-5-306-3901	REPAIRS	60,000
100-5-306-6403	MEDICAL	110,000
100-5-306-6413	WORK SQUAD	0
100-5-306-6417	INMATES HOUSED OUT OF COUNTY	0
100-5-306-6500	OTHER	35,000
100-5-306-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		2,434,000

TOTAL COUNTY JAIL

2,434,000

100-GENERAL FU  
PUBLIC SAFETY  
BAILIFF

## BUDGET

## EXPENDITURES

<u>EXPENDITURES</u>		
100-5-307-1030	SALARY OTHER	99,816
100-5-307-1035	LONGEVITY	5,500
100-5-307-1039	CERTIFICATION PAY	6,600
100-5-307-1040	SALARY HOURLY	0
100-5-307-1041	STEP PAY	9,000
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1050	TRAVEL ALLOWANCE	0
100-5-307-1060	OVERTIME	0
100-5-307-1210	SOCIAL SECURITY	7,646
100-5-307-1211	MEDICARE	1,788
100-5-307-1220	HEALTH INSURANCE	23,400
100-5-307-1230	RETIREMENT	10,815
100-5-307-1240	UNEMPLOYMENT	456
100-5-307-6500	OTHER	0
TOTAL EXPENDITURES		167,421

TOTAL BAILIFF

167,421

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PUBLIC SAFETY  
STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

EXPENDITURES	27,120
100-5-309-1030 SALARY OTHER	900
100-5-309-1035 LONGEVITY	0
100-5-309-1040 SALARY HOURLY	0
100-5-309-1050 TRAVEL ALLOWANCE	0
100-5-309-1060 OVERTIME	1,737
100-5-309-1210 SOCIAL SECURITY	406
100-5-309-1211 MEDICARE	7,800
100-5-309-1220 HEALTH INSURANCE	2,457
100-5-309-1230 RETIREMENT	104
100-5-309-1240 UNEMPLOYMENT	2,500
100-5-309-3100 SUPPLIES	500
100-5-309-6409 TEXAS RANGER	0
100-5-309-6410 NARCOTICS OFFICER	0
100-5-309-6900 CAPITAL OUTLAY	43,524
TOTAL EXPENDITURES	

TOTAL STATE HIGHWAY PATROL

43,524

TOTAL PUBLIC SAFETY

5,145,703



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SOCIAL SERVICES  
EXTENSION SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-400-1030	SALARY OTHER	51,668
100-5-400-1035	LONGEVITY	900
100-5-400-1040	SALARY HOURLY	780
100-5-400-1060	OVERTIME	0
100-5-400-1210	SOCIAL SECURITY	3,308
100-5-400-1211	MEDICARE	774
100-5-400-1220	HEALTH INSURANCE	7,800
100-5-400-1230	RETIREMENT	4,679
100-5-400-1240	UNEMPLOYMENT	197
100-5-400-3100	SUPPLIES	2,700
100-5-400-3600	TRAVEL	10,800
100-5-400-3700	CONFERENCE	2,500
100-5-400-6401	DEMONSTRATION	1,000
100-5-400-6402	4-H	2,000
100-5-400-6500	OTHER	1,000
100-5-400-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		90,106

TOTAL EXTENSION SERVICE

90,106

100-GENERAL FU  
SOCIAL SERVICES  
DOGWOOD PARK

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-401-1030	SALARY OTHER	29,128
100-5-401-1035	LONGEVITY	2,400
100-5-401-1040	SALARY HOURLY	0
100-5-401-1050	TRAVEL ALLOWANCE	0
100-5-401-1055	CELL PHONE ALLOWANCE	720
100-5-401-1060	OVERTIME	0
100-5-401-1210	SOCIAL SECURITY	1,999
100-5-401-1211	MEDICARE	468
100-5-401-1220	HEALTH INSURANCE	7,800
100-5-401-1230	RETIREMENT	2,765
100-5-401-1240	UNEMPLOYMENT	119
100-5-401-3300	UTILITIES	250
100-5-401-3500	GAS & OIL	3,500
100-5-401-3502	PARTS & REPAIRS	3,500
100-5-401-6500	OTHER	3,500
100-5-401-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		56,149

TOTAL DOGWOOD PARK

56,149

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ANDERSON COUNTY, TX  
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100-GENERAL FU  
SOCIAL SERVICES  
CHARITY & RELIEF

EXPENDITURES

BUDGET

---

EXPENDITURES

100-5-402-4930 BURIAL EXPENSE

0

TOTAL EXPENDITURES

0

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TOTAL CHARITY & RELIEF

0

100-GENERAL FU  
SOCIAL SERVICES  
INDIGENT HEALTHCARE

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-403-1030	SALARY OTHER	14,064
100-5-403-1035	LONGEVITY	400
100-5-403-1040	SALARY HOURLY	0
100-5-403-1050	TRAVEL ALLOWANCE	0
100-5-403-1060	OVERTIME	0
100-5-403-1210	SOCIAL SECURITY	897
100-5-403-1211	MEDICARE	210
100-5-403-1220	HEALTH INSURANCE	7,800
100-5-403-1230	RETIREMENT	1,268
100-5-403-1240	UNEMPLOYMENT	54
100-5-403-3100	SUPPLIES	1,200
100-5-403-3600	TRAVEL	200
100-5-403-3700	CONFERENCE	1,000
100-5-403-6403	MEDICAL	3,500
100-5-403-6500	OTHER	201,000
TOTAL EXPENDITURES		231,593

TOTAL INDIGENT HEALTHCARE

231,593

100-GENERAL FU  
SOCIAL SERVICES  
COUNTY SERVICES

## EXPENDITURES

## BUDGET

<u>EXPENDITURES</u>		
100-5-404-4901	SHERIFF'S RESERVE	2,500
100-5-404-4902	VOLUNTEER FIRE DEPTS	169,000
100-5-404-4903	CARING PEOPLE OF PALESTINE	0
100-5-404-4904	ALCOHOL & DRUG ABUSE	3,000
100-5-404-4905	PEDC JOB CREATION	0
100-5-404-4906	COUNTY LIBRARY-PALESTINE	75,000
100-5-404-4907	ANDERSON CTY HUMANE SOCIETY	25,700
100-5-404-4908	LITERACY COUNCIL	5,000
100-5-404-4909	ETCOG	8,300
100-5-404-4910	COUNTY LIBRARY - FRANKSTON	16,000
100-5-404-4911	MUSEUM FOR EAST TEXAS CULTURE	7,500
100-5-404-4912	ANDERSON COUNTY COMM COUNCIL	0
100-5-404-4913	PALESTINE CHAMBER COMMERCE	1,500
100-5-404-4914	ANDERSON-CHEROKEE CTY CRISIS	5,000
100-5-404-4915	FRIENDS OF THE RAILROAD	0
100-5-404-4916	MEALS ON WHEELS	5,500
100-5-404-4917	ACCESS	25,000
100-5-404-4918	ETCOG ELDERLY MEALS	0
100-5-404-4919	FRANKSTON MUSEUM	2,500
100-5-404-4920	VETERANS SERVICE	0
100-5-404-4921	CHAMPIONS FOR CHILDREN	2,000
100-5-404-4922	SANCTUARY HOUSE	1,000
100-5-404-4923	SOIL & WATER DUES	5,150
100-5-404-4924	MULTI-CULTURAL CENTER	0
100-5-404-4925	WOMEN'S HEALTH CLINIC	2,000
100-5-404-4930	BURIAL EXPENSE	5,000
100-5-404-6500	OTHER	0
100-5-404-7001	CHILD WELFARE BOARD	20,000
TOTAL EXPENDITURES		386,650

TOTAL COUNTY SERVICES

386,650

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ANDERSON COUNTY, TX  
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100-GENERAL FU  
SOCIAL SERVICES  
VETERAN'S SERVICE OFF.

EXPENDITURES

BUDGET

EXPENDITURES

100-5-405-1040	SALARY HOURLY	22,000
100-5-405-1210	SOCIAL SECURITY	1,364
100-5-405-1211	MEDICARE	319
100-5-405-1230	RETIREMENT	1,929
100-5-405-1240	UNEMPLOYMENT	81
100-5-405-3100	SUPPLIES	1,700
100-5-405-3802	OFFICE LEASE	7,200
TOTAL EXPENDITURES		34,593

TOTAL VETERAN'S SERVICE OFF.

34,593

TOTAL SOCIAL SERVICES

799,091

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100-GENERAL FU  
ROAD & BRIDGE  
R & B ADMIN

EXPENDITURES

BUDGET

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EXPENDITURES

100-5-610-1050	TRAVEL ALLOWANCE	0
100-5-610-4100	INSURANCE & BONDING	88,000
100-5-610-4101	WORMANS COMPENSATION	<u>70,000</u>
TOTAL EXPENDITURES		158,000

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TOTAL R & B ADMIN

158,000

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

## EXPENDITURES

## BUDGET

<u>EXPENDITURES</u>		
100-5-611-1030	SALARY OTHER	310,543
100-5-611-1035	LONGEVITY	5,900
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1050	TRAVEL ALLOWANCE	18,000
100-5-611-1055	CELL PHONE ALLOWANCE	720
100-5-611-1060	OVERTIME	1,000
100-5-611-1210	SOCIAL SECURITY	22,392
100-5-611-1211	MEDICARE	5,237
100-5-611-1220	HEALTH INSURANCE	78,000
100-5-611-1230	RETIREMENT	30,032
100-5-611-1240	UNEMPLOYMENT	1,270
100-5-611-3300	UTILITIES	5,000
100-5-611-3400	CONSTRUCTION MATERIALS	456,701
100-5-611-3600	TRAVEL	0
100-5-611-3700	CONFERENCE	2,500
100-5-611-6500	OTHER	7,500
100-5-611-6900	CAPITAL OUTLAY	78,049
TOTAL EXPENDITURES		1,047,844

TOTAL R &amp; B PCT 1

1,047,844



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

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-612-1030	SALARY OTHER	244,642
100-5-612-1035	LONGEVITY	5,900
100-5-612-1040	SALARY - HOURLY	17,000
100-5-612-1050	TRAVEL ALLOWANCE	18,000
100-5-612-1055	CELL PHONE ALLOWANCE	720
100-5-612-1060	OVERTIME	1,000
100-5-612-1210	SOCIAL SECURITY	17,810
100-5-612-1211	MEDICARE	4,165
100-5-612-1220	HEALTH INSURANCE	62,400
100-5-612-1230	RETIREMENT	23,551
100-5-612-1240	UNEMPLOYMENT	996
100-5-612-3400	CONSTRUCTION MATERIALS	307,857
100-5-612-3600	TRAVEL	0
100-5-612-3700	CONFERENCE	3,700
100-5-612-6500	OTHER	3,500
100-5-612-6900	CAPITAL OUTLAY	60,000
TOTAL EXPENDITURES		771,241

TOTAL R & B PCT 2

771,241

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

## EXPENDITURES

## BUDGET

<u>EXPENDITURES</u>		
100-5-613-1030	SALARY OTHER	326,480
100-5-613-1035	LONGEVITY	10,100
100-5-613-1040	SALARY HOURLY	17,720
100-5-613-1050	TRAVEL ALLOWANCE	18,000
100-5-613-1055	CELL PHONE ALLOWANCE	720
100-5-613-1060	OVERTIME	1,000
100-5-613-1210	SOCIAL SECURITY	23,189
100-5-613-1211	MEDICARE	5,423
100-5-613-1220	HEALTH INSURANCE	78,000
100-5-613-1230	RETIREMENT	31,160
100-5-613-1240	UNEMPLOYMENT	1,317
100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	451,600
100-5-613-3600	TRAVEL	0
100-5-613-3700	CONFERENCE	2,500
100-5-613-6500	OTHER	8,500
100-5-613-6900	CAPITAL OUTLAY	50,000
TOTAL EXPENDITURES		<u>1,030,709</u>

TOTAL R &amp; B PCT 3

1,030,709

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

## BUDGET

## EXPENDITURES

<u>EXPENDITURES</u>		
100-5-614-1030	SALARY OTHER	272,927
100-5-614-1035	LONGEVITY	10,100
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1050	TRAVEL ALLOWANCE	18,000
100-5-614-1055	CELL PHONE ALLOWANCE	720
100-5-614-1060	OVERTIME	1,000
100-5-614-1210	SOCIAL SECURITY	20,010
100-5-614-1211	MEDICARE	4,680
100-5-614-1220	HEALTH INSURANCE	62,400
100-5-614-1230	RETIREMENT	26,663
100-5-614-1240	UNEMPLOYMENT	1,128
100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	393,038
100-5-614-3600	TRAVEL	0
100-5-614-3700	CONFERENCE	2,500
100-5-614-6500	OTHER	3,500
100-5-614-6900	CAPITAL OUTLAY	52,000
TOTAL EXPENDITURES		893,666

TOTAL R &amp; B PCT 4

893,666

100-GENERAL FU  
ROAD & BRIDGE  
SHOP

## EXPENDITURES

## BUDGET

<u>EXPENDITURES</u>		
100-5-615-1030	SALARY OTHER	104,835
100-5-615-1035	LONGEVITY	2,300
100-5-615-1060	OVERTIME	0
100-5-615-1210	SOCIAL SECURITY	6,642
100-5-615-1211	MEDICARE	1,553
100-5-615-1220	HEALTH INSURANCE	23,400
100-5-615-1230	RETIRMENT	9,396
100-5-615-1240	UNEMPLOYMENT	396
100-5-615-3100	SUPPLIES	1,000
100-5-615-3300	UTILITIES	9,500
100-5-615-3500	GAS & OIL	5,000
100-5-615-3502	PARTS & REPAIRS	16,465
100-5-615-6500	OTHER	8,000
100-5-615-6815	RADIO TOWER RENTAL	3,500
100-5-615-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		191,987

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TOTAL SHOP	191,987
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ANDERSON COUNTY, TX  
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100-GENERAL FU  
ROAD & BRIDGE  
DOGWOOD PARK

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	25,000
100-5-616-3400 CONSTRUCTION MAT/RD IMP	25,000
TOTAL EXPENDITURES	
<hr/>	
TOTAL DOGWOOD PARK	25,000
<hr/>	
TOTAL ROAD & BRIDGE	4,118,447
<hr/>	
*** TOTAL EXPENDITURES ***	17,595,781 =====
** REVENUE OVER (UNDER) EXPENDITURES **	( 1,237,127) =====

## **SPECIAL REVENUE FUNDS**

Special revenue funds are used to account for specific revenues that are legally restricted for particular purposes.

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110-NARCOTICS

REVENUES

BUDGET

MISCELLANEOUS

110-4720 OTHER REVENUE  
TOTAL MISCELLANEOUS

0  
0

TRANSFERS

110-4901 TRANSFER FROM OTHER FUNDS  
TOTAL TRANSFERS

0  
0

\*\*\* TOTAL REVENUE \*\*\*

0  
=====

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ANDERSON COUNTY, TX  
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110-NARCOTICS  
PUBLIC SAFETY  
NARCOTICS TASK FORCE

## EXPENDITURES

## BUDGET

EXPENDITURES

110-5-308-1060	OVERTIME	0
110-5-308-1210	SOCIAL SECURITY	0
110-5-308-1211	MEDICARE	0
110-5-308-1220	HEALTH INSURANCE	0
110-5-308-1230	RETIREMENT	0
110-5-308-1240	UNEMPLOYMENT	0
110-5-308-3100	SUPPLIES	8,000
110-5-308-3300	TELEPHONE	8,000
110-5-308-3502	PARTS & REPAIRS	4,000
110-5-308-3600	TRAVEL	5,000
110-5-308-3720	CONFIDENTIAL FUNDS	20,000
110-5-308-6500	OTHER	10,000
110-5-308-6900	CAPITAL OUTLAY	12,000
TOTAL EXPENDITURES		67,000

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TOTAL NARCOTICS TASK FORCE	67,000
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TOTAL PUBLIC SAFETY	67,000
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*** TOTAL EXPENDITURES ***	67,000
	=====

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** REVENUE OVER (UNDER) EXPENDITURES **	( 67,000)
	=====

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ANDERSON COUNTY, TX  
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210-FARM TO MA

REVENUES

BUDGET

TAXES

210-4110	TAXES CURRENT	598,849
210-4112	TAXES DELINQUENT	25,000
210-4115	PENALTY & INTEREST	0
210-4164	VEHICLE INVENTORY TAX	0
TOTAL TAXES		<u>623,849</u>

\*\*\* TOTAL REVENUE \*\*\*

623,849

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ANDERSON COUNTY, TX  
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210-FARM TO MA  
ROAD & BRIDGE  
PRECINCT 1

EXPENDITURES

BUDGET

EXPENDITURES

210-5-611-3400	CONSTRUCTION MATERIALS	142,677
210-5-611-3401	CONSTRUCT MAJOR RD 1220	0
210-5-611-3402	CONSTRUCT MAJOR RD 1209	0
210-5-611-3403	CONSTRUCT MAJOR RD 174	0
210-5-611-3413	CONSTRUCT MAJOR RD 103	0
210-5-611-3421	CONSTRUCT MAJOR RD 167	0
210-5-611-3422	CONSTRUCT MAJOR RD 2111	0
210-5-611-3423	CONSTRUCT MAJOR RD 130	0
210-5-611-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		142,677

TOTAL PRECINCT 1

142,677

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ANDERSON COUNTY, TX  
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210-FARM TO MA  
ROAD & BRIDGE  
PRECINCT 2

EXPENDITURES

BUDGET

EXPENDITURES

210-5-612-3400	CONSTRUCTION MATERIALS	130,789
210-5-612-3404	CONSTRUCT MAJOR RD 2101	0
210-5-612-3405	CONSTRUCT MAJOR RD 2202	0
210-5-612-3406	CONSTRUCT MAJOR RD 2110	0
210-5-612-3414	CONSTRUCTION MAJOR RD 2214	0
210-5-612-6500	OTHER	0
210-5-612-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>130,789</u>

TOTAL PRECINCT 2

130,789

210-FARM TO MA  
ROAD & BRIDGE  
PRECINCT 3

## EXPENDITURES

## BUDGET

EXPENDITURES

210-5-613-3400	CONSTRUCTION MATERIALS	139,107
210-5-613-3407	CONSTRUCT MAJOR RD 370	0
210-5-613-3408	CONSTRUCT MAJOR RD 378	0
210-5-613-3409	CONSTRUCT MAJOR RD 435	0
210-5-613-3415	CONSTRUCT MAJOR RD 312	0
210-5-613-3416	CONSTRUCT REROUTE ACR 436	0
210-5-613-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>139,107</u>

TOTAL PRECINCT 3

139,107

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ANDERSON COUNTY, TX  
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210-FARM TO MA  
ROAD & BRIDGE  
PRECINCT 4

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
210-5-614-3400 CONSTRUCTION MATERIALS	120,605
210-5-614-3410 CONSTRUCT MAJOR RD 404	0
210-5-614-3411 CONSTRUCT MAJOR RD 458	0
210-5-614-3417 CONSTRUCT MAJOR RD 468	0
210-5-614-3418 CONSTRUCT MAJOR RD 489	0
210-5-614-6900 CAPITAL OUTLAY	0
TOTAL EXPENDITURES	<hr/> 120,605
<hr/>	
TOTAL PRECINCT 4	120,605
<hr/>	
TOTAL ROAD & BRIDGE	533,178
<hr/>	
*** TOTAL EXPENDITURES ***	533,178 =====
** REVENUE OVER (UNDER) EXPENDITURES **	90,671 =====

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ANDERSON COUNTY, TX  
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240-FAMILY PRO

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
240-4405 DISTRICT CLERK	<u>4,000</u>
TOTAL FEEES OF OFFICE	4,000
<hr/>	
*** TOTAL REVENUE ***	4,000
	=====

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ANDERSON COUNTY, TX  
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240-FAMILY PRO  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	
240-5-112-6500 OTHER	4,000
TOTAL EXPENDITURES	4,000
<hr/>	
TOTAL MISCELLANEOUS	4,000
<hr/>	
TOTAL GENERAL GOVERNMENT	4,000
<hr/>	
*** TOTAL EXPENDITURES ***	4,000 =====
** REVENUE OVER (UNDER) EXPENDITURES **	0 =====

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ANDERSON COUNTY, TX  
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241-LAW LIBRAR

REVENUES	BUDGET
<hr/>	
COMMISSIONS AND FEES	
241-4505 COUNTY CLERK	8,000
241-4506 DISTRICT CLERK	<u>15,000</u>
TOTAL COMMISSIONS AND FEES	23,000
<hr/>	
*** TOTAL REVENUE ***	23,000
	=====



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ANDERSON COUNTY, TX  
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241-LAW LIBRAR  
JUDICIAL  
LAW LIBRARY

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	0
241-5-210-1010 SALARY ELECTED/APPOINTED	0
241-5-210-1030 SALARY OTHER	0
241-5-210-1035 LONGEVITY	0
241-5-210-1040 SALARY HOURLY	0
241-5-210-1060 OVERTIME	0
241-5-210-1210 SOCIAL SECURITY	0
241-5-210-1211 MEDICARE	0
241-5-210-1220 HEALTH INSURANCE	0
241-5-210-1230 RETIREMENT	0
241-5-210-1240 UNEMPLOYMENT	0
241-5-210-3115 LAW BOOKS	30,000
241-5-210-6500 OTHER	0
TOTAL EXPENDITURES	30,000
<hr/>	
TOTAL LAW LIBRARY	30,000
<hr/>	
TOTAL JUDICIAL	30,000
<hr/>	
*** TOTAL EXPENDITURES ***	30,000
	=====
** REVENUE OVER (UNDER) EXPENDITURES **	( 7,000)
	=====

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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243-JCT FEE

REVENUES

BUDGET

<u>COMMISSIONS AND FEES</u>		
243-4510	JCT FEES	<u>15,000</u>
TOTAL COMMISSIONS AND FEES		15,000

\*\*\* TOTAL REVENUE \*\*\*

15,000

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ANDERSON COUNTY, TX  
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243-JCT FEE  
JUDICIAL  
JP 1

EXPENDITURES

BUDGET

EXPENDITURES

243-5-205-6500	OTHER	27,750
243-5-205-6900	CAPITAL OUTLAY	<u>0</u>
TOTAL EXPENDITURES		27,750

TOTAL JP 1

27,750

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ANDERSON COUNTY, TX  
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243-JCT FEE  
JUDICIAL  
JP 2

EXPENDITURES

BUDGET

EXPENDITURES

243-5-206-6500	OTHER	27,750
243-5-206-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		27,750

TOTAL JP 2

27,750

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ANDERSON COUNTY, TX  
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243-JCT FEE  
JUDICIAL  
JP 3

EXPENDITURES

BUDGET

---

EXPENDITURES

243-5-207-6500 OTHER

27,750

243-5-207-6900 CAPITAL OUTLAY

0

TOTAL EXPENDITURES

27,750

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TOTAL JP 3

27,750

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ANDERSON COUNTY, TX  
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243-JCT FEE  
JUDICIAL  
JP 4

EXPENDITURES

BUDGET

---

EXPENDITURES

243-5-208-6500 OTHER

27,750

243-5-208-6900 CAPITAL OUTLAY

0

TOTAL EXPENDITURES

---

27,750

---

TOTAL JP 4

27,750

---

TOTAL JUDICIAL

111,000

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\*\*\* TOTAL EXPENDITURES \*\*\*

111,000

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\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 96,000)

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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245-CHILD WELF

REVENUES

BUDGET

MISCELLANEOUS

245-4720	OTHER REVENUE	0
245-4725	DONATIONS	0
245-4750	INTEREST - NOW	0
TOTAL MISCELLANEOUS		0

not used

245-4800	GRANT REVENUE	5,000
TOTAL not used		5,000

TRANSFERS

245-4901	TRANSFER FROM OTHER FUNDS	20,000
TOTAL TRANSFERS		20,000

\*\*\* TOTAL REVENUE \*\*\*

25,000

=====

245-CHILD WELF  
GENERAL GOVERNMENT  
MISCELLANEOUS

## EXPENDITURES

## BUDGET

EXPENDITURES

245-5-112-6500	MISCELLANEOUS	1,075
245-5-112-6520	ADMINISTRATIVE	250
245-5-112-6521	ALLOWANCES - BIRTHDAY	500
245-5-112-6522	ALLOWANCES - CHRISTMAS GIFTS	3,400
245-5-112-6523	ALLOWANCES - CLOTHING	4,500
245-5-112-6524	ALLOWANCES - DIAPERS	2,000
245-5-112-6525	ALLOWANCES - SCHOOL SUPPLIES	600
245-5-112-6526	ALLOWANCES - CHILD SPENDING	2,750
245-5-112-6527	EDUCATION/WELL BEING	1,000
245-5-112-6528	RAINBOW ROOM	600
245-5-112-6529	PUBLIC INFORMATION	500
245-5-112-6530	CASE SERVICES & INVESTIGATIONS	1,250
245-5-112-6531	RECOGNITION & HOSPITALITY	625
245-5-112-6532	MEDICAL ALLOWANCE	50
245-5-112-6533	TRAINING/CPS STAFF & BOARD	900
TOTAL EXPENDITURES		20,000

## TOTAL MISCELLANEOUS

20,000

## TOTAL GENERAL GOVERNMENT

20,000

\*\*\* TOTAL EXPENDITURES \*\*\*

20,000

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

5,000

=====



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ANDERSON COUNTY, TX  
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248-CC RECORDS

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
248-4404 CO CLERK RECORDS ARCHIVE	<u>60,000</u>
TOTAL FEEES OF OFFICE	60,000
<u>TRANSFERS</u>	
248-4901 TRANSFER FROM OTHER FUNDS	<u>0</u>
TOTAL TRANSFERS	0
<hr/>	
*** TOTAL REVENUE ***	60,000 =====

248-CC RECORDS  
GENERAL GOVERNMENT  
COUNTY CLERK

## EXPENDITURES

## BUDGET

EXPENDITURES

248-5-104-1030	SALARY OTHER	23,552
248-5-104-1035	LONGEVITY	200
248-5-104-1040	SALARY HOURLY	11,000
248-5-104-1060	OVERTIME	0
248-5-104-1210	SOCIAL SECURITY	2,155
248-5-104-1211	MEDICARE	504
248-5-104-1220	HEALTH INSURANCE	7,800
248-5-104-1230	RETIREMENT	3,048
248-5-104-1240	UNEMPLOYMENT	129
248-5-104-3100	SUPPLIES	9,000
248-5-104-6550	CONTINGENCY	20,000
248-5-104-6900	CAPITAL OUTLAY	6,000
TOTAL EXPENDITURES		83,388

TOTAL COUNTY CLERK

83,388

TOTAL GENERAL GOVERNMENT

83,388

\*\*\* TOTAL EXPENDITURES \*\*\*

83,388

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 23,388)

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ANDERSON COUNTY, TX  
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249-DIST CLERK

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
249-4405 DISTRICT CLERK	<u>4,000</u>
TOTAL FEEES OF OFFICE	4,000
<hr/>	
*** TOTAL REVENUE ***	4,000 =====

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ANDERSON COUNTY, TX  
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249-DIST CLERK  
GENERAL GOVERNMENT  
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

249-5-106-6500 OTHER  
TOTAL EXPENDITURES

4,000

4,000

TOTAL DISTRICT CLERK

4,000

TOTAL GENERAL GOVERNMENT

4,000

\*\*\* TOTAL EXPENDITURES \*\*\*

4,000

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

0

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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250-CC RECORDS

REVENUES

BUDGET

FEES OF OFFICE

250-4403 COUNTY CLERK  
TOTAL FEES OF OFFICE

40,000

40,000

\*\*\* TOTAL REVENUE \*\*\*

40,000

=====

250-CC RECORDS  
GENERAL GOVERNMENT  
COUNTY CLERK

## EXPENDITURES

## BUDGET

EXPENDITURES

250-5-104-1010	SALARY ELECTED/APPOINTED	0
250-5-104-1030	SALARY OTHER	25,008
250-5-104-1035	LONGEVITY	400
250-5-104-1040	SALARY HOURLY	15,000
250-5-104-1060	OVERTIME	0
250-5-104-1210	SOCIAL SECURITY	2,505
250-5-104-1211	MEDICARE	586
250-5-104-1220	HEALTH INSURANCE	7,800
250-5-104-1230	RETIREMENT	3,544
250-5-104-1240	UNEMPLOYMENT	150
250-5-104-3100	SUPPLIES	9,000
250-5-104-3810	COMPUTER SERVICE	0
250-5-104-6500	OTHER	2,000
250-5-104-6550	CONTINGENCY	50,000
250-5-104-6900	CAPITAL OUTLAY	70,000
TOTAL EXPENDITURES		185,993

TOTAL COUNTY CLERK

185,993

TOTAL GENERAL GOVERNMENT

185,993

\*\*\* TOTAL EXPENDITURES \*\*\*

185,993

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 145,993)

=====

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ANDERSON COUNTY, TX  
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251-COURT REPO

REVENUES

BUDGET

---

FEEES OF OFFICE

251-4403	COUNTY CLERK	4,000
251-4405	DISTRICT CLERK	<u>8,000</u>
TOTAL FEEES OF OFFICE		12,000

---

\*\*\* TOTAL REVENUE \*\*\*

---

12,000

=====

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ANDERSON COUNTY, TX  
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251-COURT REPO  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	0
251-5-112-1010 SALARY ELECTED/APPOINTED	0
251-5-112-1030 SALARY OTHER	0
251-5-112-1031 SALARY-CCL COURT REPORTER	0
251-5-112-1035 LONGEVITY	0
251-5-112-1040 SALARY HOURLY	0
251-5-112-1060 OVERTIME	0
251-5-112-1210 SOCIAL SECURITY	0
251-5-112-1211 MEDICARE	0
251-5-112-1220 HEALTH INSURANCE	0
251-5-112-1230 RETIREMENT	0
251-5-112-1240 UNEMPLOYMENT	12,000
251-5-112-6500 OTHER	0
251-5-112-6900 CAPITAL OUTLAY	12,000
TOTAL EXPENDITURES	<hr/> 12,000
<hr/>	
TOTAL MISCELLANEOUS	12,000
<hr/>	
TOTAL GENERAL GOVERNMENT	12,000
<hr/>	
*** TOTAL EXPENDITURES ***	12,000 =====
** REVENUE OVER (UNDER) EXPENDITURES **	0 =====



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254-RECORDS PR

REVENUES

BUDGET

<u>FEES OF OFFICE</u>		
254-4403	COUNTY CLERK	12,000
254-4405	DISTRICT CLERK	<u>6,000</u>
TOTAL FEES OF OFFICE		18,000

*** TOTAL REVENUE ***	18,000
	=====

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254-RECORDS PR  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

254-5-112-1040	SALARY HOURLY	0
254-5-112-1060	OVERTIME	0
254-5-112-1210	SOCIAL SECURITY	0
254-5-112-1211	MEDICARE	0
254-5-112-1230	RETIREMENT	0
254-5-112-1240	UNEMPLOYMENT	0
254-5-112-6500	OTHER	18,000
254-5-112-6550	CONTINGENCY	50,000
254-5-112-6900	CAPITAL OUTLAY	0
254-5-112-7000	TRANSFER TO OTHER FUNDS	0
TOTAL EXPENDITURES		68,000

TOTAL MISCELLANEOUS 68,000

TOTAL GENERAL GOVERNMENT 68,000

\*\*\* TOTAL EXPENDITURES \*\*\* 68,000  
=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\* ( 50,000)  
=====

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ANDERSON COUNTY, TX  
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255-SECURITY S

REVENUES

BUDGET

FEES OF OFFICE

255-4403	COUNTY CLERK	10,000
255-4405	DISTRICT CLERK	4,000
255-4407	JP 1	2,000
255-4408	JP 2	2,000
255-4409	JP 3	4,000
255-4410	JP 4	3,000
TOTAL FEES OF OFFICE		25,000

TRANSFERS

255-4901	TRANSFERS FROM OTHER FUNDS	26,000
TOTAL TRANSFERS		26,000

\*\*\* TOTAL REVENUE \*\*\*

51,000

=====

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ANDERSON COUNTY, TX  
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255-SECURITY S  
PUBLIC SAFETY  
BAILIFF

## EXPENDITURES

## BUDGET

EXPENDITURES

255-5-307-1030	SALARY OTHER	33,240
255-5-307-1035	LONGEVITY	1,800
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1041	STEP PAY	3,000
255-5-307-1042	SUPERVISOR PAY	0
255-5-307-1060	OVERTIME	0
255-5-307-1210	SOCIAL SECURITY	2,470
255-5-307-1211	MEDICARE	578
255-5-307-1220	HEALTH INSURANCE	7,800
255-5-307-1230	RETIREMENT	3,494
255-5-307-1240	UNEMPLOYMENT	147
255-5-307-6500	OTHER	0
255-5-307-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		54,329

TOTAL BAILIFF

54,329

TOTAL PUBLIC SAFETY

54,329

\*\*\* TOTAL EXPENDITURES \*\*\*

54,329

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 3,329)

=====

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ANDERSON COUNTY, TX  
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256-JUSTICE CR

REVENUES

BUDGET

MISCELLANEOUS

256-4743 JUSTICE CRT BLDG SEC REVENUE

4,000

TOTAL MISCELLANEOUS

4,000

\*\*\* TOTAL REVENUE \*\*\*

4,000

=====

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ANDERSON COUNTY, TX  
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256-JUSTICE CR  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

256-5-112-1030	SALARY OTHER	4,000
256-5-112-6500	OTHER	0
256-5-112-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		4,000

TOTAL MISCELLANEOUS

4,000

TOTAL GENERAL GOVERNMENT

4,000

\*\*\* TOTAL EXPENDITURES \*\*\*

4,000

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

0

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257-HISTORICAL

REVENUES

BUDGET

<u>MISCELLANEOUS</u>		
257-4725	DONATIONS	500
257-4750	INTEREST	<u>0</u>
TOTAL MISCELLANEOUS		500

\*\*\* TOTAL REVENUE \*\*\*

500

=====

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ANDERSON COUNTY, TX  
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257-HISTORICAL  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES

BUDGET

---

EXPENDITURES

257-5-112-6500 OTHER

1,000

TOTAL EXPENDITURES

1,000

---

TOTAL MISCELLANEOUS

1,000

---

TOTAL GENERAL GOVERNMENT

1,000

---

\*\*\* TOTAL EXPENDITURES \*\*\*

1,000

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 500)

=====



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264-COURT REC

REVENUES		BUDGET
<hr/>		
<u>FEEES OF OFFICE</u>		1,000
264-4403	COUNTY CLERK	3,000
264-4404	DISTRICT CLERK	<hr/> 4,000
TOTAL FEEES OF OFFICE		
<hr/>		
		4,000
*** TOTAL REVENUE ***		=====

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ANDERSON COUNTY, TX  
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264-COURT REC  
GENERAL GOVERNMENT  
COURT REC PRESERVATION

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	4,000
264-5-112-6500 OTHER	4,000
TOTAL EXPENDITURES	
<hr/>	
TOTAL COURT REC PRESERVATION	4,000
<hr/>	
TOTAL GENERAL GOVERNMENT	4,000
<hr/>	
*** TOTAL EXPENDITURES ***	4,000 =====
** REVENUE OVER (UNDER) EXPENDITURES **	0 =====

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ANDERSON COUNTY, TX  
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277-INDIGENT D

REVENUES		BUDGET
<hr/>		
not used		36,200
277-4800	GRANT REVENUE	36,200
TOTAL not used		
<hr/>		
		36,200
*** TOTAL REVENUE ***		=====

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277-INDIGENT D  
JUDICIAL  
INDIGENT DEFENSE

EXPENDITURES

BUDGET

EXPENDITURES

277-5-209-1011	SALARY STATE SUPPLEMENT	0
277-5-209-1030	SALARY OTHER	1,872
277-5-209-1210	SOCIAL SECURITY	116
277-5-209-1211	MEDICARE	27
277-5-209-1230	RETIREMENT	166
277-5-209-1240	UNEMPLOYMENT	6
277-5-209-4801	COURT APPOINTED ATTORNEYS	34,000
TOTAL EXPENDITURES		36,187

TOTAL INDIGENT DEFENSE 36,187

TOTAL JUDICIAL 36,187

\*\*\* TOTAL EXPENDITURES \*\*\* 36,187  
=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\* 13  
=====

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300-DA DRUG FO

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
300-4750 INTEREST	0
300-4790 FORFEITURES	<u>10,000</u>
TOTAL MISCELLANEOUS	10,000
<hr/>	
*** TOTAL REVENUE ***	10,000
	=====

300-DA DRUG FO  
GENERAL GOVERNMENT  
MISCELLANEOUS

## EXPENDITURES

## BUDGET

EXPENDITURES

300-5-112-1030	SALARY OTHER	0
300-5-112-1210	SOCIAL SECURITY	0
300-5-112-1211	MEDICARE	0
300-5-112-1230	RETIREMENT	0
300-5-112-1240	UNEMPLOYMENT	0
300-5-112-3100	SUPPLIES	0
300-5-112-3600	TRAVEL	0
300-5-112-3700	CONFERENCE	0
300-5-112-6500	OTHER	10,000
300-5-112-6900	CAPITAL OUTLAY	0
300-5-112-7000	TRANSFER TO OTHER FUNDS	0
TOTAL EXPENDITURES		10,000

TOTAL MISCELLANEOUS	10,000
---------------------	--------

TOTAL GENERAL GOVERNMENT	10,000
--------------------------	--------

*** TOTAL EXPENDITURES ***	10,000
	=====

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

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301-SHERIFF FO

REVENUES

BUDGET

MISCELLANEOUS

301-4750	INTEREST	0
301-4790	FORFEITURES	<u>6,000</u>
TOTAL MISCELLANEOUS		6,000

\*\*\* TOTAL REVENUE \*\*\*

6,000

=====

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ANDERSON COUNTY, TX  
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301-SHERIFF FO  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	
301-5-112-6500 OTHER	6,000
TOTAL EXPENDITURES	6,000
<hr/>	
TOTAL MISCELLANEOUS	6,000
<hr/>	
TOTAL GENERAL GOVERNMENT	6,000
<hr/>	
*** TOTAL EXPENDITURES ***	6,000 =====
** REVENUE OVER (UNDER) EXPENDITURES **	0 =====



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400-PERMANENT

REVENUES

BUDGET

TAXES

400-4110	TAXES CURRENT	0
400-4112	TAXES DELINQUENT	4,000
400-4115	PENALTY & INTEREST	0
400-4164	VEHICLE INVENTORY TAX	0
TOTAL TAXES		<u>4,000</u>

MISCELLANEOUS

400-4720	OTHER REVENUE	0
400-4750	INTEREST	0
400-4775	PROCEEDS FROM SALE OF BONDS	0
400-4776	BOND PREMIUM	0
TOTAL MISCELLANEOUS		<u>0</u>

\*\*\* TOTAL REVENUE \*\*\*

4,000

=====

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ANDERSON COUNTY, TX  
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400-PERMANENT  
GENERAL GOVERNMENT  
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		0
400-5-109-4710	CENTRAL APPRAISAL	100,000
400-5-109-6550	CONTINGENCY	150,000
400-5-109-6910	CAPITAL IMPROVEMENTS	0
400-5-109-6911	REPAIRS	0
400-5-109-6912	JAIL ADDITION	300,000
400-5-109-6915	COURTHOUSE RENOVATION	0
400-5-109-6917	STORAGE BUILDING	550,000
TOTAL EXPENDITURES		
TOTAL COURTHOUSE/ANNEXES		550,000
TOTAL GENERAL GOVERNMENT		550,000
*** TOTAL EXPENDITURES ***		550,000 =====
** REVENUE OVER (UNDER) EXPENDITURES **		( 546,000) =====

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500-INTEREST &

		BUDGET
REVENUES		
<hr/>		
TAXES		1,177,064
500-4110	TAXES - CURRENT	15,000
500-4112	TAXES DELINQUENT	0
500-4115	PENALTY & INTEREST	0
500-4164	VEHICLE INVENTORY TAX	<hr/> 1,192,064
TOTAL TAXES		
MISCELLANEOUS		<hr/> 0
500-4750	INTEREST - NOW	0
TOTAL MISCELLANEOUS		<hr/>
<hr/>		
*** TOTAL REVENUE ***		1,192,064 =====

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ANDERSON COUNTY, TX  
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500-INTEREST &  
GENERAL GOVERNMENT  
DEBT SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

500-5-120-5100 PRINCIPAL PAYMENTS  
500-5-120-5101 INTEREST PAYMENTS  
TOTAL EXPENDITURES

660,000

463,270

1,123,270

TOTAL DEBT SERVICE

1,123,270

TOTAL GENERAL GOVERNMENT

1,123,270

\*\*\* TOTAL EXPENDITURES \*\*\*

1,123,270

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

68,794

=====

List of Department Positions and Salaries  
For Year Ended December 31, 2011

GENERAL FUND

County Auditor's Office

5 positions	39,260.00
Asst. Auditor	33,320.00
Asst. Auditor	31,920.00
Asst. Auditor	31,580.00
Asst. Auditor	30,850.00
	<u>166,930.00</u>
Total 100-5-100-1030	

County Judge's Office

1 position	30,412.00
Admin. Asst.	
	<u>30,412.00</u>
Total 100-5-101-1030	

County Treasurer's Office

1 position	28,128.00
Asst. Treas.	
	<u>28,128.00</u>
Total 100-5-102-1030	

Tax Assessor/Collector

11 positions	30,780.00
Tax Chief Dep.	31,000.00
Accountant	29,584.00
Tax Chief Dep.	27,504.00
Tax Clerk	26,256.00
Tax Clerk	25,008.00
Tax Clerk	25,008.00
Tax Clerk	25,008.00
Tax Clerk	25,008.00
Tax Clerk	25,008.00
Tax Clerk	23,760.00
	<u>293,924.00</u>
Total 100-5-103-1030	

# 2011 Budget

## County Clerk

8 positions

Dep. Co. Clerk	29,584.00
Dep. Co. Clerk	27,120.00
Dep. Co. Clerk	25,008.00
Dep. Co. Clerk	23,552.00
Dep. Co. Clerk	23,552.00
Dep. Co. Clerk	23,552.00
Dep. Co. Clerk	23,552.00
Dep. Co. Clerk	22,720.00
	<u>198,640.00</u>

Total 100-5-104-1030

## Commissioners

1 position

Admin. Asst.	<u>14,064.00</u>
--------------	------------------

Total 100-5-105-1030

## District Clerk

8 positions

Dep. Dis. Clerk	27,504.00
Dep. Dis. Clerk	27,233.00
Dep. Dis. Clerk	26,880.00
Dep. Dis. Clerk	25,008.00
Dep. Dis. Clerk	25,008.00
Dep. Dis. Clerk	24,384.00
Dep. Dis. Clerk	23,552.00
Dep. Dis. Clerk	23,552.00
	<u>203,121.00</u>

Total 100-5-106-1030

## Courthouse-Maint.

4 positions

CH Maint. Sup	30,000.00
CH Maint.	26,360.00
CH Maint.	23,136.00
CH Maint.	22,512.00
	<u>102,008.00</u>

Total 100-5-109-1030

## Election

2 positions

Election Administrator	30,720.00
Election Clerk	<u>22,000.00</u>

Total 100-5-110-1030

52,720.00

# 2011 Budget

## Information Technology

2 positions	
IT Director	52,464.00
IT Assistant	<u>30,000.00</u>
Total 100-5-115-1030	<u>82,464.00</u>

## Collections

1 position	Collection Administrator	<u>30,000.00</u>
Total 100-5-116-1030		<u>30,000.00</u>

## County Court at Law

2 positions		
	Admin. Asst.	<u>30,412.00</u>
Total 100-5-201-1030		<u>30,412.00</u>
	Court Reporter	<u>45,000.00</u>
Total 100-5-201-1031		<u>45,000.00</u>

## District Court

6 positions		
	Court Coord.	40,608.00
	Court Coord.	<u>26,256.00</u>
Total 100-5-202-1030		<u>66,864.00</u>
	Court Reporter - 3rd District	21,076.00
	Court Reporter - 87th District	30,775.00
	Court Reporter - 349th District	43,628.00
	Court Reporter - 369th District	<u>37,325.00</u>
Total 100-5-202-1031		<u>132,804.00</u>

## District Attorney

11 positions		
	Asst. DA	54,960.00
	Asst. DA	54,960.00
	Asst. DA	54,960.00
	Asst. DA	54,960.00
	Asst. DA	54,960.00
	Investigator	38,736.00
	Investigator	38,736.00
	Para-legal	30,520.00
	Para-legal	30,520.00
	Adm. Asst.	30,520.00
	Receptionist	<u>29,272.00</u>
Total 100-5-204-1030		<u>473,104.00</u>

## 2011 Budget

### J.P. - Pct. 1

1 position

JP Chief Clerk

28,128.00

Total 100-5-205-1030

28,128.00

### J.P. - Pct. 2

1 position

JP Chief Clerk

28,128.00

Total 100-5-206-1030

28,128.00

### J.P. - Pct 3

1 position

JP Chief Clerk

28,752.00

Total 100-5-207-1030

28,752.00

### J.P. - Pct 4

1 position

JP Chief Clerk

28,128.00

Total 100-5-208-030

28,128.00

### Emergency Management

2 positions

EMC

36,240.00

EMC Asst.

27,120.00

Total 100-5-300-1030

63,360.00



Sheriff Dept.

37 positions

Chief Deputy	41,232.00
Captain	39,984.00
Srgt. Invest.	38,112.00
Srgt. Invest.	38,112.00
Srgt. Invest.	38,112.00
Srgt. Invest.	36,240.00
Deputy	35,040.00
Deputy	35,040.00
Deputy	34,992.00
Deputy	33,864.00
Deputy	33,744.00
Deputy	33,744.00
Deputy	33,336.00
Deputy	33,240.00
Deputy	33,168.00
Deputy	32,616.00
Deputy	32,520.00
Deputy	31,368.00
Deputy	31,368.00
Deputy	31,368.00
Deputy	31,368.00
Deputy	31,368.00
Deputy	30,624.00
Deputy	29,520.00
Deputy	29,520.00
Deputy	29,520.00
Deputy	29,520.00
Deputy/Mental Health	29,520.00
Deputy/PISD	29,520.00
Animal Control	28,128.00
Dispatcher/Adm	28,128.00
Dispatcher/Rec	27,504.00
Dispatcher	27,504.00
Dispatcher/Rec	25,632.00
Dispatcher	25,008.00
Dispatcher	25,008.00
Dispatcher	25,008.00
Dispatcher	25,008.00
Admin. Secret.	29,520.00
Admin. Secret.	27,504.00

Total 100-5-305-1030

1,175,736.00

39 positions

Total 100-5-306-1030 1,049,901.00

## 2011 Budget

### Bailiffs

3 positions

CC Bailiff/CH Sec.	33,240.00
CCL Bailiff/CH Sec.	33,960.00
DC Bailiff/Civil Proc.	<u>32,616.00</u>

Total 100-5-307-1030	<u><u>99,816.00</u></u>
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### State Highway Patrol

1 position

DPS Sec.	<u>27,120.00</u>
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Total 100-5-309-1030	<u><u>27,120.00</u></u>
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### Extension Service

3 positions

Ext. Sec.	25,008.00
Ext. Agent	13,330.00
Ext. Agent	<u>13,330.00</u>

Total 100-5-400-1030	<u><u>51,668.00</u></u>
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### Dogwood Park

1 position

Advanced Operator	<u>29,128.00</u>
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Total 100-5-401-1030	<u><u>29,128.00</u></u>
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### Indigent Health Care

1 Position

Indg. Coord.	<u>14,064.00</u>
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Total 100-5-403-1030	<u><u>14,064.00</u></u>
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# 2011 Budget

## R & B Pct. 1

10 positions

Foreman	36,479.00
Equip. Oper.	34,576.00
Equip. Oper.	33,594.00
Equip. Oper.	32,496.00
Equip. Oper.	31,510.00
Equip. Oper.	28,752.00
Equip. Oper.	28,752.00
Equip. Oper.	28,128.00
Equip. Oper.	28,128.00
Equip. Oper.	28,128.00

Total 100-5-611-1030

310,543.00

## R & B Pct. 2

8 positions

Adv. Eq. Oper	36,479.00
Adv. Eq. Oper	31,019.00
Adv. Eq. Oper	30,920.00
Adv. Eq. Oper	30,920.00
Adv. Eq. Oper	30,920.00
Adv. Eq. Oper	28,128.00
Adv. Eq. Oper	28,128.00
Adv. Eq. Oper	28,128.00

Total 100-5-612-1030

244,642.00

## R & B Pct. 3

10 positions

Foreman	36,479.00*
Foreman	36,479.00*
Equip. Oper.	34,058.00*
Equip. Oper.	34,058.00*
Equip. Oper.	32,130.00*
Equip. Oper.	32,130.00*
Equip. Oper.	32,130.00*
Equip. Oper.	30,444.00*
Equip. Oper.	30,444.00*
Equip. Oper.	28,128.00

Total 100-5-613-1030

326,480.00

# 2011 Budget

## R & B Pct.4

8 positions

Foreman	36,479.00
Equip. Oper.	33,779.00
Equip. Oper.	33,779.00
Equip. Oper.	33,778.00
Equip. Oper.	33,778.00
Equip. Oper.	33,778.00
Equip. Oper.	33,778.00
Equip. Oper.	33,778.00

Total 100-5-614-1030

272,927.00

## County Shop

3 positions

Shop Foreman	38,557.00
Mechanic	34,073.00
Mechanic	32,205.00

Total 100-5-615-1030

104,835.00

## INDIGENT DEFENSE GRANT

### Indigent Defense

1 position

Coord. Supplement	1,872.00
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Total 277-5-209-1030

1,872.00

2011 Budget

COUNTY CLERK RECORD ARCHIVES FUND

Record's Archive

1 position

Record's Arch. Clerk	<u>23,552.00</u>
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Total 248-5-104-1030	<u><u>23,552.00</u></u>
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COUNTY CLERK'S RECORD MGMT FUND

Records Management

1 position

Record's Management Clerk	<u>25,008.00</u>
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Total 250-5-104-1030	<u><u>25,008.00</u></u>
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SECURITY SERVICE FUND

Security Service

1 position

Bailiff/CH Security	<u>33,240.00</u>
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Total 255-5-307-1030	<u><u>33,240.00</u></u>
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