

ANDERSON COUNTY 2019 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$743,017 which is a 5.1 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$218,943.

	Tax Rate 2019	Tax Rate 2018
General Fund	0.508570	0.508570
Farm-to-Market / Flood Control	0.023350	0.023350
Total M&O Rate	0.531920	0.531920
Debt Service Fund	0.068868	0.058972
Total Combined Tax Rate	0.600788	0.590892
Effective Rate	0.576687	0.582492
Rollback Rate	0.632221	0.638137

Record Vote:	<u>For</u>	<u>Against</u>
Judge Robert Johnston	x	
Commissioner Greg Chapin	x	
Commissioner Rashad Mims	x	
Commissioner Kenneth Dickson	x	
Commissioner Joey Hill	x	

Outstanding debt obligations as of December 31, 2018: \$18,180,000.

TABLE OF CONTENTS

INTRODUCTION

BUDGET LETTER.....	1
BUDGET CERTIFICATION	2
ORDER ADOPTING THE BUDGET.....	3
ORDER LEVYING THE TAX RATE.....	4
ORDER RATIFYING THE TAX RATE.....	5
PRINCIPAL OFFICIALS	6
ORGANIZATIONAL CHART	7
DEBT SERVICE	8 - 9
COUNTY PROFILE	10
TEXAS COUNTY GOVERNMENT & BUDGET PROCESS	11
REVENUE/EXPENDITURE GRAPH.....	12
ANDERSON COUNTY ROAD MAP.....	13
PRINCIPAL EMPLOYERS/TAXPAYERS	14

BUDGET SUMMARY

FUND OVERVIEW	15 -16
---------------------	--------

BUDGET DETAIL

GENERAL FUND

REVENUES	17 - 18
COUNTY AUDITOR.....	19
COUNTY JUDGE	20
COUNTY TREASURER.....	21
TAX ASSESSOR/COLLECTOR	22
COUNTY CLERK.....	23
COMMISSIONERS.....	24
DISTRICT CLERK.....	25
MISCELLANEOUS LEGAL	26
COURTHOUSE/ANNEX	27

ELECTIONS.....	28
CAPITAL OUTLAY	29
MISCELLANEOUS	30
INFORMATION TECHNOLOGY	31
COLLECTIONS	32
COUNTY COURT	33
COUNTY COURT-AT-LAW	34
DISTRICT COURT	35
DISTRICT ATTORNEY.....	36
JUSTICE OF THE PEACE PCT 1-4.....	37 - 40
DISTRICT COURTS.....	41 - 44
EMERGENCY MANAGEMENT	45
CONSTABLE PCT 1-4.....	46 - 49
SHERIFF	50 - 52
STATE HIGHWAY PATROL	53
BOND OFFICE.....	54
EXTENSION SERVICE	55
DOGWOOD PARK	56
INDIGENT HEALTHCARE.....	57
COUNTY SERVICES	58
VETERANS SERVICE	59
ROAD & BRIDGE.....	60 - 66

SPECIAL REVENUE FUNDS

NARCOTICS	67 - 68
FARM TO MARKET/LATERAL ROAD FUND.....	69 - 73
LAW LIBRARY FUND	74 - 75
JUSTICE COURT TECHNOLOGY	76 - 80
CHILD WELFARE.....	81 - 82
COUNTY CLERK RECORDS ARCHIVE.....	83 - 84
DISTRICT CLERK RECORDS MANAGEMENT	85 - 86
COUNTY CLERK RECORDS MANAGEMENT	87 - 88
COURT REPORTER	89 - 90

COUNTY RECORDS MANAGEMENT	91 - 92
SECURITY SERVICE.....	93 - 94
JUSTICE COURT BUILDING SECURITY	95 - 96
PRE-TRIAL DIVERSION	97 - 98
COURT TECH FUND	99 - 100
COURT RECORDS PRESERVATION	101 - 102
DISTRICT CLERK TECH FEE.....	103 - 104
INDIGENT DEFENSE	105 - 106
DA FORFEITURE	107 - 108
SHERIFF FORFEITURE	109 - 110
PERMANENT IMPROVEMENT FUND	111 - 112

DEBT SERVICE

DEBT SERVICE FUND.....	113 - 114
------------------------	-----------

GLOSSARY

POSITION BUDGET	115 - 123
-----------------------	-----------

Anderson Co. Courthouse Annex
703 N. Mallard, Suite 101
Palestine, Texas 75801



Telephone: 903-723-7406
Fax: 903-723-7494
rjohnston@co.anderson.tx.us

Robert D. Johnston
Anderson County Judge

September 10, 2018

Anderson County Citizens
Anderson County Commissioners Court
Anderson County Elected and Appointed Officials,
Department Heads and Employees

Re: Adopted 2019 Budget

Greetings,

I, Robert D. Johnston, Anderson County Judge and County Budget Officer, Texas Local Government Code (LGC) § 111.02, in accordance with LGC § 111.09, do hereby present and file with the County Clerk of Anderson County, the **adopted** budget of Anderson County for the Fiscal Year 2019.

In addition to the budget document being available for public inspection in the County Clerk's office, copies shall also be available in the office of the County Judge and the County Auditor. As required by legislation, LGC § 111.006 (b), a copy of the adopted budget shall also be available on the Anderson County Website - www.co.anderson.tx.us.

This budget has been prepared on the following valuations that were certified to the county on July 19th, 2018 by the Anderson County Chief Appraiser:

\$2,679,716,388 county-wide valuation for the General Fund

\$2,675,127,372 valuation for Farm to Market/Flood Control

It is my honor and privilege to serve as the County Judge of Anderson County and to be the Budget Officer of the county. Along with each member of the Anderson County Commissioners Court we hereby present the Adopted Budget for Anderson County, Texas for the fiscal year beginning January 1, 2019 and ending December 31, 2019.

Respectfully Submitted,

Robert D. Johnston
Anderson County Judge

ANDERSON COUNTY BUDGET CERTIFICATE

Fiscal Year: 01/01/2019 to 12/31/2019

THE STATE OF TEXAS §

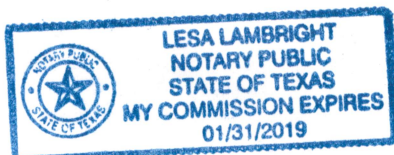
COUNTY OF ANDERSON §


We, Robert D. Johnston, County Judge and Karin A. Smith, 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 10th day of September 2018, as the same appears on file in the office of the County Clerk of said County.


Robert D. Johnston, County Judge


Karin Smith, County Auditor

SUBSCRIBED AND SWORN to before me the undersigned authority this 10th day of September 2018.




Notary Public in and for the State of Texas

ORDER ADOPTING THE
FY 2019 BUDGET

FILED FOR RECORD
_____ o'clock _____ M

SEP 10 2018

THE STATE OF TEXAS
COUNTY OF ANDERSON

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

On this the 10th day of September, 2018, at a regular meeting of the Anderson County Commissioners' Court, upon a motion made by Judge Johnston, and seconded by Comm Hill, and upon record vote, the motion to adopt the budget the FY 2019 budget passed 5 votes for and 0 votes opposed as follows:

Voting For:

Robert D. Johnston
[Signature]
[Signature]
[Signature]
[Signature]

Voting Against:



Adopted on the 10th day of September, 2018.

Robert D. Johnston
Robert D. Johnston, County Judge

ATTEST:

Trisha Peterson
Deputy County Clerk

ORDER LEVYING THE TAXES
FOR ANDERSON COUNTY, TEXAS
FOR TAX YEAR 2018

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 2018 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2018 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 .50857 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for GENERAL FUND purposes.
- (2) A tax rate and at the rate of .068868 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 .02335 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 7th day of April, 1951. (FARM TO MARKET/FLOOD CONTROL FUND)

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 4.18 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY 0.

IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2018 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas.

On September 10, 2018, upon motion duly made by Judge Johnston and seconded by Comm Chapin the above foregoing Order levying taxes was adopted.

Voting For:

[Signature]
[Signature]
[Signature]
[Signature]

Voting Against:



Attest:

[Signature]
Mark Staples, County Clerk / Deputy

ORDER RATIFYING THE PROPERTY TAX
INCREASE REFLECTED IN THE FY 2019 BUDGET

THE STATE OF TEXAS§
COUNTY OF ANDERSON§

On this the 10th day of September, 2018, at a regular meeting of the Anderson County Commissioners' Court, came on for consideration the matter regarding a vote to ratify the property tax increase, as ordered in the setting of the tax rate, reflected in the FY 2019 budget, as adopted.

Upon motion duly made by Judge Johnston, and seconded by Comm Hill, the above foregoing vote of ratification is approved.

Voting For:

Robert D. Johnston
[Signature]
[Signature]
[Signature]
[Signature]

Voting Against:

Ratified on this, the 10th day of September, 2018.

Robert D. Johnston
Robert D. Johnston, County Judge



ATTEST:

Trisha Peterson
Deputy County Clerk

ANDERSON COUNTY, TEXAS
PRINCIPAL OFFICIALS

Commissioners Court

Robert D. Johnston
Greg Chapin
Rashad Q. Mims, I
Kenneth Dickson
Joseph A. Hill

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

Judicial

Mark Calhoon
Deborah Oakes Evans
Pam Foster Fletcher
C. Michael Davis
Brendan J. Doran

Judge, 3rd District Court
Judge, 87th District Court
Judge, 349th District Court
Judge, 369th District Court
Judge, County Court of Law

Law Enforcement

Greg Taylor
Allyson Mitchell
Emily Lane*

County Sheriff
Criminal District Attorney
Chief Juvenile Probation Director

Financial Administration

Karin Smith*
Tara Holliday
Teri Hanks

County Auditor
County Treasurer
County Tax Assessor/Collector

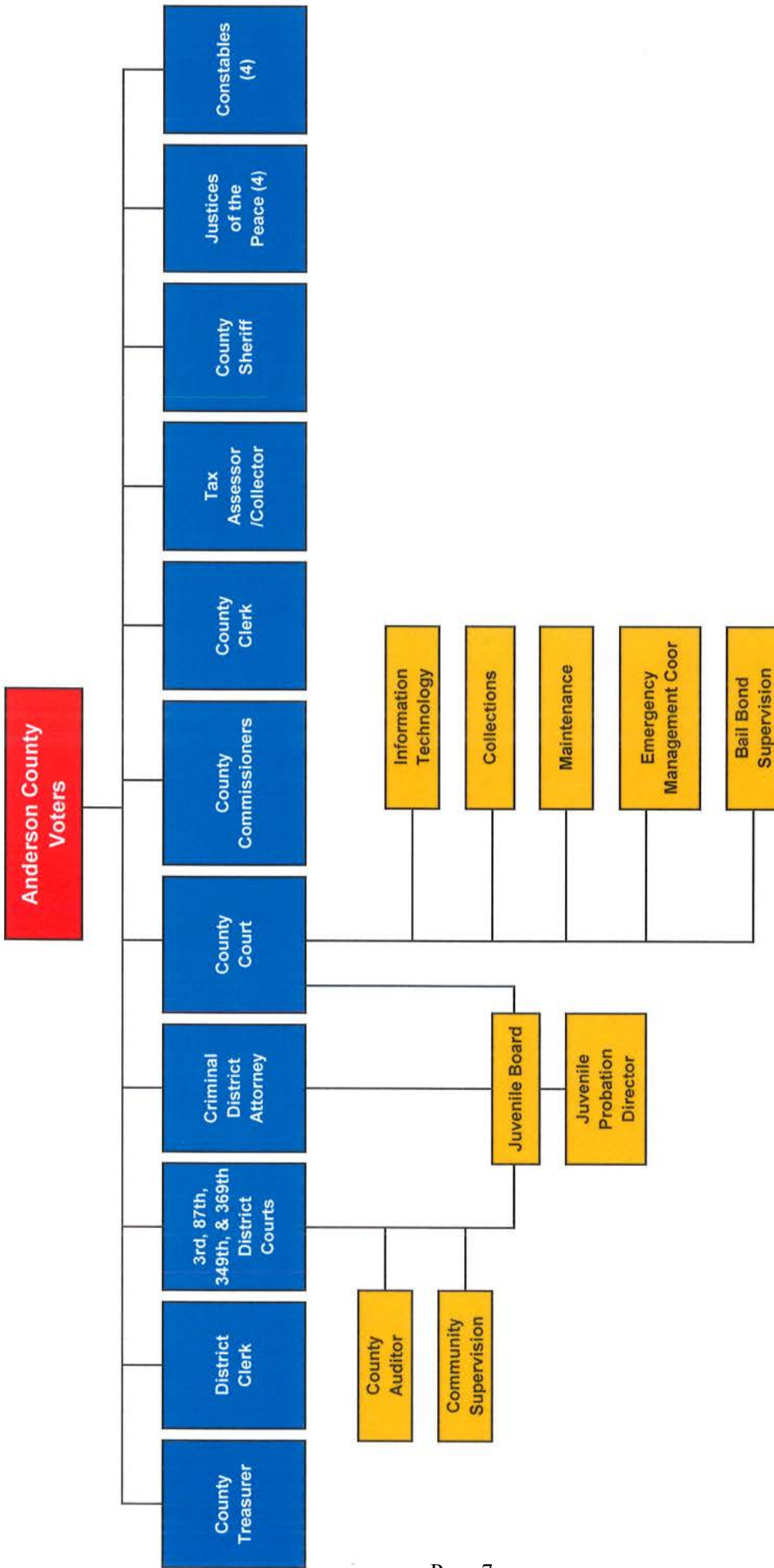
Recording Officials

Teresa Coker
Mark Staples

District Clerk
County Clerk

*Denotes appointed officials. All others listed are elected.

**ANDERSON COUNTY, TEXAS
ORGANIZATIONAL CHART
FOR THE FISCAL YEAR ENDED DECEMBER 31, 2018**



General Obligation Bonds, Series 2012

500-5-120-5100 principal

500-5-120-5101 interest

Jail and Annex Refunding

Date	Principal	Interest	Total P&I	Fiscal Total
2/15/2019	970,000.00	56,225.00	1,026,225.00	
8/15/2019		46,525.00	46,525.00	1,072,750.00
2/15/2020	995,000.00	46,525.00	1,041,525.00	
8/15/2020		36,575.00	36,575.00	1,078,100.00
2/15/2021	1,020,000.00	36,575.00	1,056,575.00	
8/15/2021		26,375.00	26,375.00	1,082,950.00
2/15/2022	1,040,000.00	26,375.00	1,066,375.00	
8/15/2022		13,375.00	13,375.00	1,079,750.00
2/15/2023	1,070,000.00	13,375.00	1,083,375.00	1,083,375.00
Totals	5,095,000.00	301,925.00	5,396,925.00	5,396,925.00

Series 2012 Principal Total As of: 12/31/2018

5,095,000.00

Unlimited Tax Road Bonds, Series 2017

500-5-120-5100 principal

500-5-120-5101 interest

Jail and Annex Refunding

Date	Principal	Interest	Total P&I	Fiscal Total
2/15/2019		129,000.00	129,000.00	
8/15/2019		129,000.00	129,000.00	258,000.00
2/15/2020		129,000.00	129,000.00	
8/15/2020		129,000.00	129,000.00	258,000.00
2/15/2021		129,000.00	129,000.00	
8/15/2021		129,000.00	129,000.00	258,000.00
2/15/2022		129,000.00	129,000.00	
8/15/2022		129,000.00	129,000.00	258,000.00
2/15/2023		129,000.00	129,000.00	
8/15/2023		129,000.00	129,000.00	258,000.00
2/15/2024	350,000.00	129,000.00	479,000.00	
8/15/2024		122,000.00	122,000.00	601,000.00
2/15/2025	365,000.00	122,000.00	487,000.00	
8/15/2025		114,700.00	114,700.00	601,700.00
2/15/2026	380,000.00	114,700.00	494,700.00	
8/15/2026		107,100.00	107,100.00	601,800.00
2/15/2027	395,000.00	107,100.00	502,100.00	
8/15/2027		99,200.00	99,200.00	601,300.00
2/15/2028	410,000.00	99,200.00	509,200.00	
8/15/2028		91,000.00	91,000.00	600,200.00
2/15/2029	430,000.00	91,000.00	521,000.00	
8/15/2029		82,400.00	82,400.00	603,400.00
2/15/2030	445,000.00	82,400.00	527,400.00	
8/15/2030		73,500.00	73,500.00	600,900.00
2/15/2031	465,000.00	73,500.00	538,500.00	
8/15/2031		64,200.00	64,200.00	602,700.00
2/15/2032	485,000.00	64,200.00	549,200.00	
8/15/2032		54,500.00	54,500.00	603,700.00

2/15/2033	500,000.00	54,500.00	554,500.00	
8/15/2033		44,500.00	44,500.00	599,000.00
2/15/2034	525,000.00	44,500.00	569,500.00	
8/15/2034		34,000.00	34,000.00	603,500.00
2/15/2035	545,000.00	34,000.00	579,000.00	
8/15/2035		23,100.00	23,100.00	602,100.00
2/15/2036	565,000.00	23,100.00	588,100.00	
8/15/2036		11,800.00	11,800.00	599,900.00
2/15/2037	590,000.00	11,800.00	601,800.00	
8/15/2037			0.00	601,800.00

Totals	6,450,000.00	3,263,000.00	9,713,000.00	9,713,000.00
---------------	---------------------	---------------------	---------------------	---------------------

Series 2017 Principal Total As of: 12/31/2018	6,450,000.00
--	---------------------

Unlimited Tax Road Bonds, Series 2018

500-5-120-5100 principal

500-5-120-5101 interest

Jail and Annex Refunding

Fiscal Year	Principal	Interest	Fiscal Total
2019		305,210.00	305,210.00
2020		265,400.00	265,400.00
2021		265,400.00	265,400.00
2022		265,400.00	265,400.00
2023		265,400.00	265,400.00
2024	330,000.00	258,800.00	588,800.00
2025	345,000.00	245,300.00	590,300.00
2026	355,000.00	231,300.00	586,300.00
2027	370,000.00	216,800.00	586,800.00
2028	385,000.00	201,700.00	586,700.00
2029	405,000.00	185,900.00	590,900.00
2030	420,000.00	169,400.00	589,400.00
2031	435,000.00	152,300.00	587,300.00
2032	455,000.00	134,500.00	589,500.00
2033	470,000.00	116,000.00	586,000.00
2034	490,000.00	96,800.00	586,800.00
2035	510,000.00	76,800.00	586,800.00
2036	535,000.00	55,900.00	590,900.00
2037	555,000.00	34,100.00	589,100.00
2038	575,000.00	11,500.00	586,500.00

Totals	6,635,000.00	3,553,910.00	10,188,910.00
---------------	---------------------	---------------------	----------------------

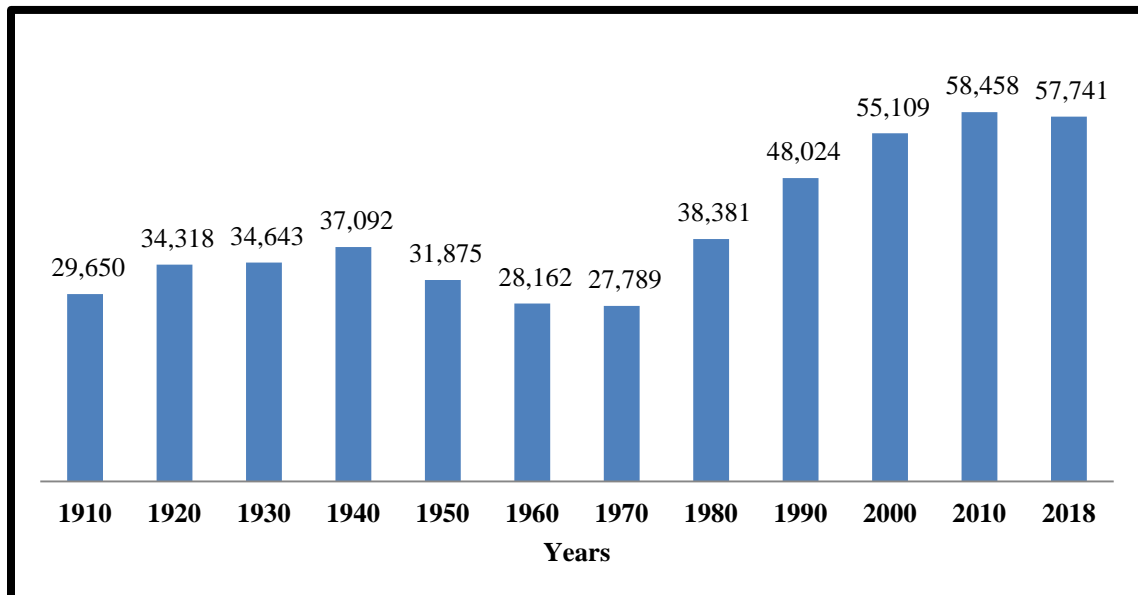
Series 2018 Principal Total As of: 12/31/2018	6,635,000.00
--	---------------------

Total Debt As of:	18,180,000.00
-------------------	----------------------

PROFILE OF ANDERSON COUNTY

Anderson County is located in East Texas between the Trinity and the Neches rivers. Palestine, the county's largest town and its county seat, is 108 miles southeast of Dallas and 153 miles north of Houston. U.S. highways 287, 79, and 84 provide the major transportation routes through the county. Anderson County is the 52nd largest of the 254 counties in Texas; with a 2010 census population of 58,458. Significant cities in Anderson County include Palestine, the county seat, Elkhart, and Frankston. Anderson County falls within the 11th Texas congressional districts and the 3rd Texas senatorial district. The county consists of 1,077 square miles with a 2000 population density 51.2 residents per square mile.

Anderson County Population Trends



TEXAS COUNTY GOVERNMENT

Anderson County is a political subdivision of the State of Texas. The Commissioners Court, which is composed of four Commissioners and the County Judge, is the general governing body of the County in accordance with Article 5 Paragraph 18 of the Texas Constitution. Commissioners serve four-year staggered terms, two members elected every two years. The County Judge is elected at large to serve a four-year term.

County services and responsibilities include:

- Building and maintaining county roads
- Operating the judicial system
- Registering voters and holding elections
- Maintaining public records
- Providing law enforcement
- Building and operating jails
- Office of Emergency Management
- Coordination and support of volunteer fire department network
- Collection of property and sales taxes
- Providing health and social services to the indigent
- Veterans services

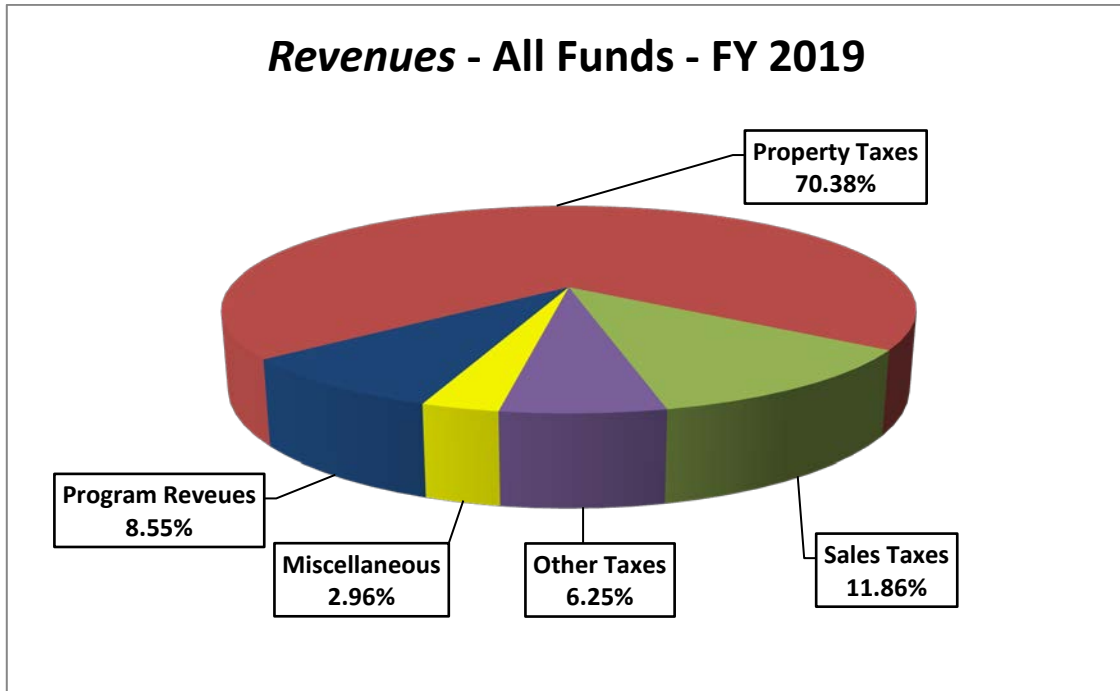
BUDGET PROCESS

The Commissioners Court sets the tax rate, establishes policies for County operations, approves contracts for the County and develops and adopts the County budget within the resources as estimated by the County Judge as assisted by the County Auditor. The Commissioners Court is also responsible for developing policies and orders, approving financial commitments and appointing various department heads. The management and leadership provided by members of the Commissioners Court and the elected and appointed officials of other key County offices is crucial to the success of the County in financial management and growth.

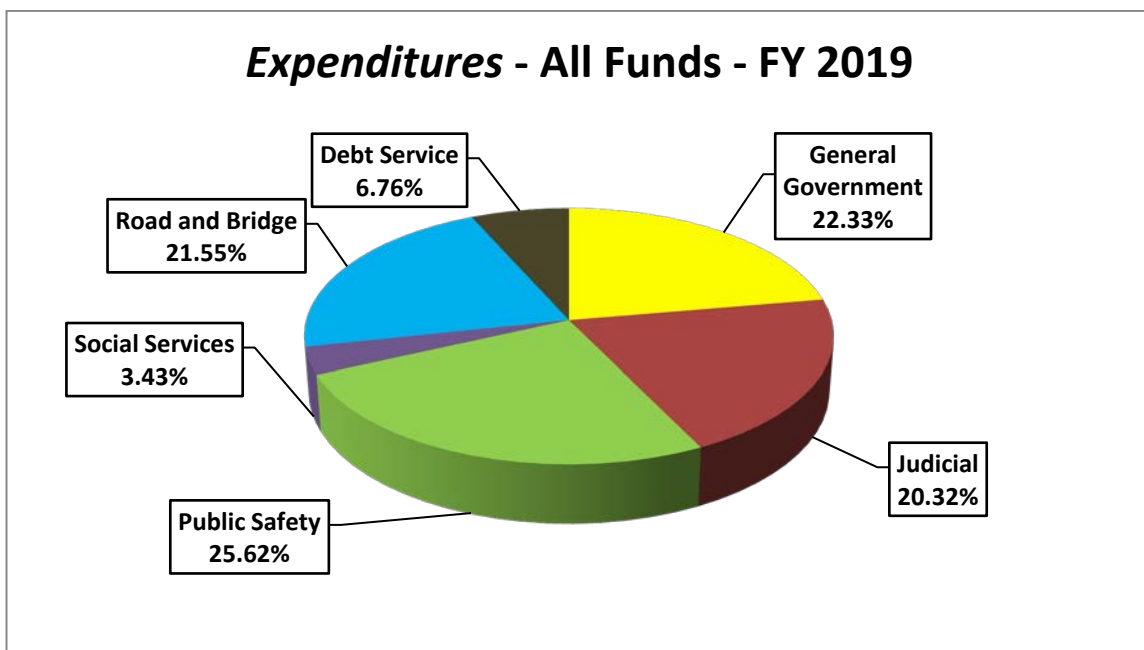
The County Auditor has responsibilities for prescribing the systems and procedures for handling the finances of the County and "examining, auditing and approving" all disbursements from County funds prior to their submission to the Commissioners Court for approval.

The annual budget serves as the foundation for the County's planning and control. Budget hearings are posted annually in July, August and September, with the final budget approved by the Commissioners Court following the hearings. The final budget includes contingency and emergency reserve line items. Unencumbered appropriations lapse at fiscal year-end. Most appropriated budgets are prepared by fund, function, department and category. Capital expenditures are approved on a line item basis.

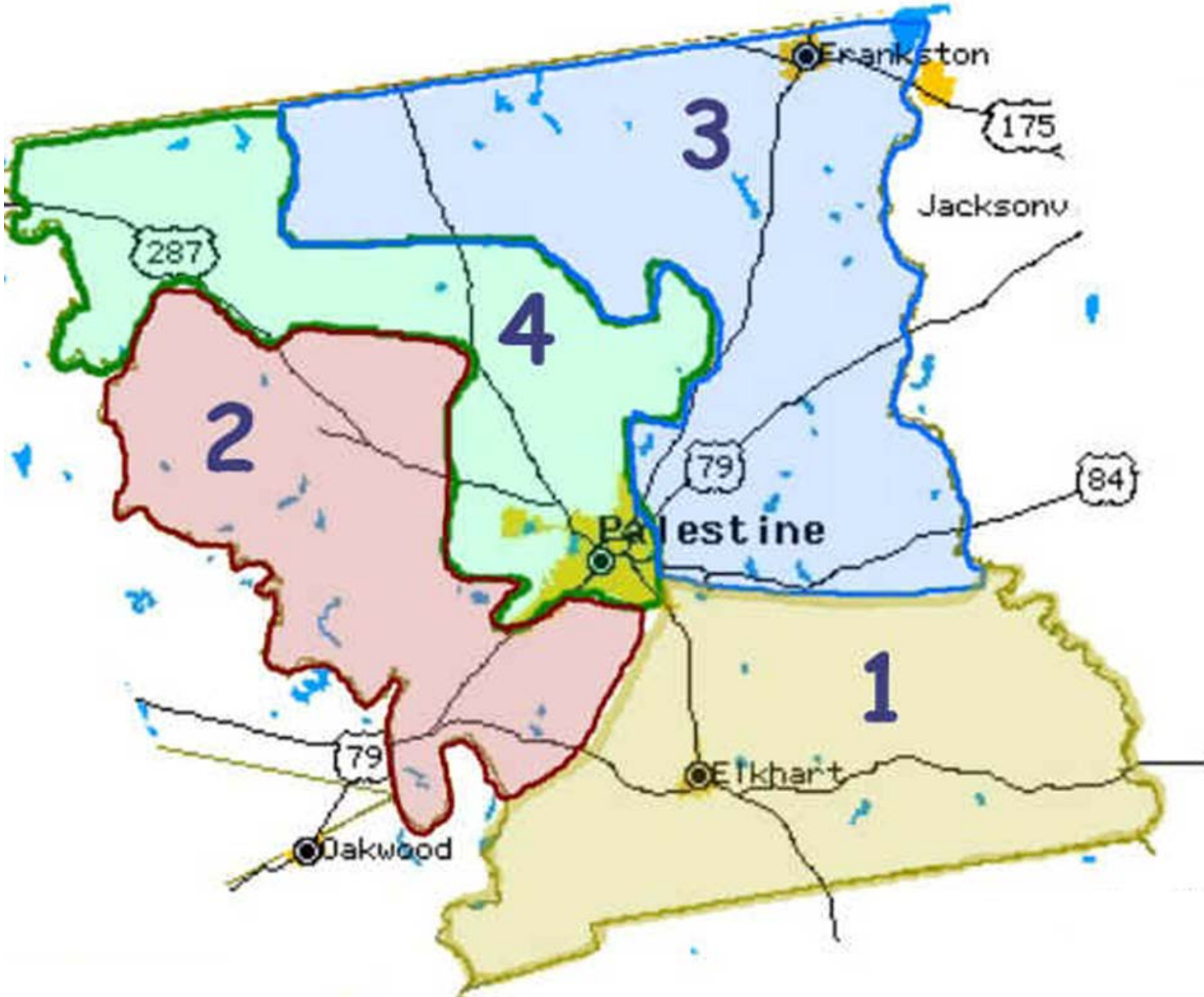
Where Does The Money Come From?



Where Does The Money Go?



ANDERSON COUNTY PRECINCT MAP



PRINCIPAL EMPLOYERS

<u>Employer</u>	<u>Nature of Business</u>	<u>Employees</u>	<u>Percentage of Total County Employment</u>
Texas Department of Criminal Justice	Criminal Justice	2,645	4.58%
Sanderson Farms	Poultry Processing	1,075	1.86%
Wal-Mart Distribution Center #6036	Warehousing/Storage	740	1.28%
Wal-Mart Distribution Center #6005	Warehousing/Storage	520	0.90%
Palestine Regional Medical Center	Hospital	560	0.97%
Palestine ISD	Education	520	0.90%
Wal-Mart Supercenter #0345	Retail Store	390	0.68%
Westwood ISD	Education	265	0.46%
Legacy at Town Creek	Nursing Facility	250	0.43%
Anderson County	County Government	250	0.43%
The Results Company	Call Center	250	0.43%
Eagle Railcar - Elkhart	Railcar Repair	200	0.35%
City of Palestine	City Government	180	0.31%
Lowe's	Retail	145	0.25%
Union Pacific Railroad	Railroad	130	0.23%
MKS Services	Petroleum Services	120	0.21%
Total		8,240	14%

Source: Palestine Economic Development

PRINCIPAL TAXPAYERS

<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>
Wal-Mart Stores # Div Store	\$ 99,058,084	1	3.78%
Energy Transfer Fuel LP	61,147,309	2	2.33%
Atmos Energy/Mid-Tex Pipeline	56,191,811	3	2.14%
Union Pacific Railroad Co.	38,484,171	4	1.47%
Oncor Electric Delivery Co. LLC	36,189,259	5	1.38%
Legacy Reserves	19,117,996	6	0.73%
North Arkansas Wholesale Co. Inc.	18,966,562	7	0.72%
Enbridge Pipelines (East TX)	13,991,753	8	0.53%
Palestine Principal Healthcare Ltd	13,481,254	9	0.51%
JLA Resources Company	13,123,258	10	0.50%
Total	\$ 369,751,457		14.11%
Total taxable assessed value	\$ 2,620,384,335		100.00%

Source: Anderson County Appraisal District

FUND OVERVIEW

GENERAL FUND

The *General Fund* is the general operating fund of the county. The general operating fund accounts for all resources which are not required to be accounted for in other funds. This fund provides for the general government or daily operations of the county. The primary sources of revenue to the general fund are property tax, sales tax, fees and charges for service.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

Farm to Market and Lateral Road-This 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 the commissioners court.

Grant Fund - This fund accounts for all grant funding from local, state, and federal grants.

Juvenile Probation - This fund accounts for the operations of the Juvenile Probation Department.

Law Library - This fund accounts for fees collected pursuant to *Local Government Code §323.023* for the operations of the law library.

Court Technology and Security - This fund accounts for the fees collected from defendants in criminal cases pursuant to the *Code of Criminal Procedure §102.0169, §102.017, and §102.0173*. Proceeds are used to cover the costs of continuing education and training for the judges and clerks on technological enhancements and for the purchase and maintenance of technological enhancements including computer systems, networks, hardware, and software, imaging systems, electronic kiosks and docket management systems.

Child Welfare Board -This fund accounts for receipts and disbursements related to the Child Welfare Board.

District Attorney Fund - This fund accounts for all receipts and disbursements related to the discretionary funding of the District Attorney.

Records Preservation and Management -This fund is used to account for receipts and disbursements related to the record management and preservation program. Resources from this fund are used to manage, organize, promote, implement, preserve, and maintain county records. Access to these funds requires specific Commissioners Court approval.

Court Reporter -This fund accounts for court reporter fees collected pursuant to *Government Code §51.601* which defray the cost of providing court-reporting services for the County of Anderson.

Historical Commission - This fund accounts for funding necessary to conduct the operations of the Anderson County Historical Commission.

Sheriff Forfeiture - This fund accounts for the funds that have been awarded to the Sheriff's Office pursuant to a court order to forfeit funds from seizures conducted during criminal activity. These funds are to be used for law enforcement purposes by the Sheriff's Office.

Guardianship - This fund accounts for fees collected pursuant to *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 guardians ad litem and court-appointed attorneys ad litem and to fund local guardianship programs for indigent incapacitated individuals.

CAPITAL PROJECTS FUND

The ***Capital Projects Fund*** is used to account for expenditures for various capital improvement projects as approved by the commissioners' court.

DEBT SERVICE FUND

The ***Debt Service Fund*** is used to account for the accumulation of resources and the subsequent disbursement of such resources to pay principal, interest and related costs on general long-term debt.

INTERNAL SERVICE FUND

The ***Internal Service Fund*** is used to account for insurance coverage and administrative services provided to other departments or agencies of the County.

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
100-4110 TAXES CURRENT	12,971,600
100-4112 TAXES DELINQUENT	250,000
100-4115 PENALTY & INTEREST	250,000
100-4160 AUTO CTYCOMGEN & CNTYCOMR&B	446,000
100-4161 AUTO LICENSE FEE	55,000
100-4162 BOAT REGISTRATION	10,000
100-4163 BEER LICENSE & LIQUOR PERMITS	5,000
100-4165 MISC RECEIPTS-TAX OFFICE	37,000
100-4166 STATE FEE-GROSS & AXLE WEIGHT	80,000
100-4167 VEHICLE TERP AND SALES TAX	295,000
100-4170 AUTO REG R&B - 100%	<u>440,000</u>
TOTAL TAXES	14,839,600
<u>FEEES OF OFFICE</u>	
100-4400 COUNTY JUDGE	800
100-4401 SHERIFF	155,000
100-4402 MISDEMEANOR DA	3,500
100-4403 COUNTY CLERK	340,000
100-4405 DISTRICT CLERK	220,000
100-4407 JP PREC 1	93,000
100-4408 JP PREC 2	100,000
100-4409 JP PREC 3	118,000
100-4410 JP PREC 4	100,000
100-4411 CONSTABLE PREC 1	13,000
100-4412 CONSTABLE PREC 2	9,000
100-4413 CONSTABLE PREC 3	6,500
100-4414 CONSTABLE PREC 4	8,000
100-4416 BOND SUPERVISION	50,000
100-4417 \$2 TRANSACTION FEE	1,300
100-4419 VITAL STATISTICS FEE	2,500
100-4421 R & B PRECINCT 1	500
100-4422 R & B PRECINCT 2	500
100-4423 R & B PRECINCT 3	500
100-4424 R & B PRECINCT 4	<u>500</u>
TOTAL FEES OF OFFICE	1,222,600
<u>COMMISSIONS AND FEES</u>	
100-4500 LATERAL ROAD RECEIPTS	53,000
100-4501 COURT APPT ATTORNEYS	67,000
100-4502 BAIL BONDSMEN LICENSE FEES	1,000
100-4507 JURY FEES	33,000
100-4508 STATE SERVICE FEES	<u>100,000</u>
TOTAL COMMISSIONS AND FEES	254,000

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND

REVENUES	BUDGET
<hr/>	
<u>RECEIPTS FROM STATE</u>	
100-4601 STATE SALES TAX	2,670,000
100-4602 MIXED BEVERAGE TAX	40,000
100-4603 REFUND CC&L	84,000
100-4604 EMERGENCY MGMT GRANT	30,000
100-4605 COUNTY JUDGE SALARY SUPPLEMENT	25,200
100-4606 AMERICAN TOBACCO CO SETTLEMENT	7,500
100-4612 TDCJ RIDER 78	12,000
100-4613 DISTRICT ATTY STATE SUPPLEMENT	23,000
TOTAL RECEIPTS FROM STATE	<u>2,891,700</u>
<u>MISCELLANEOUS</u>	
100-4701 CITY OF PALESTINE INMATE FUNDS	56,575
100-4703 CASH BOND FORFEITURE RECEIPTS	10,000
100-4704 SEPTIC TANK RECEIPTS	27,000
100-4706 REIMB SALARY EXPENSES	50,000
100-4712 ILA FRANKSTON DISPATCHING	27,000
100-4713 COLL FEE FROM PAL ISD	15,886
100-4714 COLL FEE FROM SLOCUM ISD	3,538
100-4715 COLL FEE FROM NECHES ISD	3,505
100-4716 COLL FEE FROM CITY PALESTINE	11,350
100-4719 COLL FEE FROM WISD	5,964
100-4720 OTHER REVENUE	30,000
100-4722 JUDGE'S EDUCATIONAL FUND	1,600
100-4725 ESTRAY FEES	2,000
100-4726 COLL FEE FROM ELKHART ISD	5,382
100-4728 COLL FEE FROM CITY OF ELKHART	1,200
100-4730 INMATE PHONE SYSTEM REFUNDS	75,000
100-4732 DOGWOOD PARK FEES	600
100-4733 COLL FEE FROM FRANKSTON ISD	4,714
100-4734 COLL FEE FROM TVCC	7,766
100-4735 VENDING MACHINE PROCEEDS	1,000
100-4736 COLL FEE FROM CAYUGA ISD	2,500
100-4750 INTEREST	200,000
TOTAL MISCELLANEOUS	<u>542,580</u>
<u>INTERGOVERNMENTAL</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	19,750,480 =====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-100-1010	SALARY ELECTED/APPOINTED	92,093
100-5-100-1030	SALARY OTHER	239,651
100-5-100-1035	LONGEVITY	6,375
100-5-100-1041	STEP PAY	15,100
100-5-100-1055	CELL PHONE ALLOWANCE	1,260
100-5-100-1210	SOCIAL SECURITY	21,982
100-5-100-1211	MEDICARE	5,145
100-5-100-1220	HEALTH INSURANCE	67,200
100-5-100-1230	RETIREMENT	45,461
100-5-100-1240	UNEMPLOYMENT	1,750
	TOTAL SALARIES & BENEFITS	496,016

OTHER EXPENSES

100-5-100-3100	SUPPLIES	5,000
100-5-100-3700	CONFERENCE	7,250
100-5-100-4201	DUES & SUBSCRIPTIONS	1,000
100-5-100-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	14,250

TOTAL AUDITOR

510,266

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-101-1010	SALARY ELECTED/APPOINTED	65,317
100-5-101-1011	SALARY STATE SUPPLEMENT	26,775
100-5-101-1030	SALARY OTHER	34,904
100-5-101-1035	LONGEVITY	2,000
100-5-101-1040	SALARY HOURLY	3,000
100-5-101-1041	STEP PAY	6,000
100-5-101-1055	CELL PHONE ALLOWANCE	1,260
100-5-101-1210	SOCIAL SECURITY	8,495
100-5-101-1211	MEDICARE	1,990
100-5-101-1220	HEALTH INSURANCE	19,200
100-5-101-1230	RETIREMENT	17,470
100-5-101-1240	UNEMPLOYMENT	205
	TOTAL SALARIES & BENEFITS	186,616

OTHER EXPENSES

100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	10,000
100-5-101-4201	DUES & SUBSCRIPTIONS	300
100-5-101-6510	FURN/EQUIP (LESS THAN 1,000)	700
	TOTAL OTHER EXPENSES	12,500

TOTAL COUNTY JUDGE

199,116

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018100-GENERAL FUND
GENERAL GOVERNMENT
TREASURER

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-102-1010	SALARY ELECTED/APPOINTED	53,977
100-5-102-1030	SALARY OTHER	32,325
100-5-102-1035	LONGEVITY	2,650
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
100-5-102-1210	SOCIAL SECURITY	6,102
100-5-102-1211	MEDICARE	1,427
100-5-102-1220	HEALTH INSURANCE	19,200
100-5-102-1230	RETIREMENT	12,350
100-5-102-1240	UNEMPLOYMENT	187
	TOTAL SALARIES & BENEFITS	137,678

OTHER EXPENSES

100-5-102-3100	SUPPLIES	3,500
100-5-102-3700	CONFERENCE	3,000
100-5-102-4201	DUES & SUBSCRIPTIONS	500
100-5-102-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	8,000

TOTAL TREASURER

145,678

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-103-1010	SALARY ELECTED/APPOINTED	53,977
100-5-103-1030	SALARY OTHER	365,597
100-5-103-1035	LONGEVITY	21,575
100-5-103-1037	TSA SUPPLEMENT	22,000
100-5-103-1041	STEP PAY	32,400
100-5-103-1050	TRAVEL ALLOWANCE	7,500
100-5-103-1055	CELL PHONE ALLOWANCE	1,260
100-5-103-1210	SOCIAL SECURITY	29,135
100-5-103-1211	MEDICARE	6,815
100-5-103-1220	HEALTH INSURANCE	115,200
100-5-103-1230	RETIREMENT	59,285
100-5-103-1240	UNEMPLOYMENT	<u>2,001</u>
	TOTAL SALARIES & BENEFITS	716,745

OTHER EXPENSES

100-5-103-3100	SUPPLIES	18,000
100-5-103-3700	CONFERENCE	10,000
100-5-103-4201	DUES & SUBSCRIPTIONS	8,000
100-5-103-6500	OTHER	500
100-5-103-6510	FURN/EQUIP (LESS THAN 1,000)	<u>2,000</u>
	TOTAL OTHER EXPENSES	38,500

TOTAL TAX ASSESSOR-COLLECTOR

755,245

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 GENERAL GOVERNMENT
 COUNTY CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-104-1010	SALARY ELECTED/APPOINTED	53,977
100-5-104-1030	SALARY OTHER	236,935
100-5-104-1035	LONGEVITY	6,850
100-5-104-1041	STEP PAY	18,150
100-5-104-1050	TRAVEL ALLOWANCE	1,400
100-5-104-1055	CELL PHONE ALLOWANCE	1,260
100-5-104-1210	SOCIAL SECURITY	19,760
100-5-104-1211	MEDICARE	4,622
100-5-104-1220	HEALTH INSURANCE	86,400
100-5-104-1230	RETIREMENT	40,671
100-5-104-1240	UNEMPLOYMENT	1,264
	TOTAL SALARIES & BENEFITS	471,289

OTHER EXPENSES

100-5-104-3100	SUPPLIES	15,000
100-5-104-3700	CONFERENCE	7,000
100-5-104-4201	DUES & SUBSCRIPTIONS	2,000
100-5-104-6414	STATE BIRTH CERTIFICATES	1,000
100-5-104-6415	VITAL STATISTICS TRAINING	2,000
100-5-104-6510	FURN/EQUIP (LESS THAN 1,000)	3,000
	TOTAL OTHER EXPENSES	30,000

TOTAL COUNTY CLERK

501,289

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018100-GENERAL FUND
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-105-1010	SALARY ELECTED/APPOINTED	215,909
100-5-105-1030	SALARY OTHER	18,304
100-5-105-1035	LONGEVITY	5,050
100-5-105-1041	STEP PAY	12,000
100-5-105-1055	CELL PHONE ALLOWANCE	5,040
100-5-105-1210	SOCIAL SECURITY	15,891
100-5-105-1211	MEDICARE	3,717
100-5-105-1220	HEALTH INSURANCE	38,400
100-5-105-1230	RETIREMENT	32,338
100-5-105-1240	UNEMPLOYMENT	92
	TOTAL SALARIES & BENEFITS	346,742

OTHER EXPENSES

100-5-105-3600	TRAVEL	200
100-5-105-4201	DUES & SUBSCRIPTIONS	3,000
	TOTAL OTHER EXPENSES	3,200

TOTAL COMMISSIONERS

349,942

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 GENERAL GOVERNMENT
 DISTRICT CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-106-1010	SALARY ELECTED/APPOINTED	53,977
100-5-106-1030	SALARY OTHER	208,488
100-5-106-1035	LONGEVITY	7,775
100-5-106-1040	SALARY HOURLY	30,000
100-5-106-1041	STEP PAY	11,700
100-5-106-1050	TRAVEL ALLOWANCE	500
100-5-106-1055	CELL PHONE ALLOWANCE	1,260
100-5-106-1210	SOCIAL SECURITY	19,464
100-5-106-1211	MEDICARE	4,553
100-5-106-1220	HEALTH INSURANCE	76,800
100-5-106-1230	RETIREMENT	40,176
100-5-106-1240	UNEMPLOYMENT	1,275
	TOTAL SALARIES & BENEFITS	455,969

OTHER EXPENSES

100-5-106-3100	SUPPLIES	12,000
100-5-106-3700	CONFERENCE	4,500
100-5-106-4201	DUES & SUBSCRIPTIONS	1,000
100-5-106-6510	FURN/EQUIP (LESS THAN 1,000)	3,000
	TOTAL OTHER EXPENSES	20,500

TOTAL DISTRICT CLERK

476,469

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
GENERAL GOVERNMENT
MISC LEGAL

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
100-5-107-4105 INSURANCE DEDUCTIBLE	35,000
100-5-107-4825 AUTOPSIES	<u>160,000</u>
TOTAL OTHER EXPENSES	195,000
<hr/>	
TOTAL MISC LEGAL	195,000

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-109-1030	SALARY OTHER	28,500
100-5-109-1040	SALARY HOURLY	60,918
100-5-109-1210	SOCIAL SECURITY	5,544
100-5-109-1211	MEDICARE	1,297
100-5-109-1220	HEALTH INSURANCE	9,600
100-5-109-1230	RETIREMENT	11,542
100-5-109-1240	UNEMPLOYMENT	443
	TOTAL SALARIES & BENEFITS	117,843

OTHER EXPENSES

100-5-109-3100	SUPPLIES	20,000
100-5-109-3300	UTILITIES	250,000
100-5-109-3500	GAS & OIL	500
100-5-109-3502	VEHICLE/EQUIP PARTS & REPAIR	5,500
100-5-109-3901	BUILDING REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	84,000
100-5-109-6412	UNIFORM EXPENSE	10,000
100-5-109-6510	FURN/EQUIP (LESS THAN 1,000)	4,000
	TOTAL OTHER EXPENSES	424,000

TOTAL COURTHOUSE/ANNEXES

541,843

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 GENERAL GOVERNMENT
 ELECTION

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-110-1030	SALARY OTHER	63,757
100-5-110-1035	LONGEVITY	4,150
100-5-110-1040	HOURLY ELECTION WORKERS	19,500
100-5-110-1041	STEP PAY	6,000
100-5-110-1210	SOCIAL SECURITY	5,515
100-5-110-1211	MEDICARE	1,290
100-5-110-1220	HEALTH INSURANCE	19,200
100-5-110-1230	RETIREMENT	11,443
100-5-110-1240	UNEMPLOYMENT	435
	TOTAL SALARIES & BENEFITS	131,289

OTHER EXPENSES

100-5-110-3100	SUPPLIES	17,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	8,500
100-5-110-3600	TRAVEL	300
100-5-110-3700	CONFERENCE	2,400
100-5-110-3803	EQUIPMENT RENTAL/LEASE	2,000
100-5-110-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	31,200

TOTAL ELECTION

162,489

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-111-6901	EQUIPMENT	100,000
100-5-111-6904	VEHICLES	<u>154,000</u>
	TOTAL OTHER EXPENSES	254,000

5-111-6904 VEHICLES

PERMANENT NOTES:
Constable Pct #2 - \$29,000,
Sher - \$125,000

TOTAL CAPITAL OUTLAY

254,000

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 GENERAL GOVERNMENT
 MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-112-1037	SALARY BAIL BOND	2,400
100-5-112-1038	SALARY CITY SUPPLEMENT	1,200
100-5-112-1210	SOCIAL SECURITY	223
100-5-112-1211	MEDICARE	52
100-5-112-1220	HEALTH INS CONTINGENCY	48,497
100-5-112-1230	RETIREMENT	500
100-5-112-1240	UNEMPLOYMENT	10
	TOTAL SALARIES & BENEFITS	<u>52,882</u>

OTHER EXPENSES

100-5-112-3110	POSTAGE	65,000
100-5-112-3801	COPIER RENTAL	35,000
100-5-112-3810	COUNTY COMPUTER SERVICE	300,000
100-5-112-3904	CONTRACT SERVICE	15,000
100-5-112-4100	INSURANCE & BONDING	200,000
100-5-112-4101	WORKMANS COMPENSATION	100,000
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	45,000
100-5-112-4710	CENTRAL APPRAISAL	291,000
100-5-112-4922	HISTORICAL COMMISSION	2,500
100-5-112-6500	OTHER	15,000
100-5-112-6550	CONTINGENCY	118,631
100-5-112-6815	RADIO TOWER RENTAL	50,000
100-5-112-7000	TRANSFER TO OTHER FUNDS	<u>260,000</u>
	TOTAL OTHER EXPENSES	1,506,691

5-112-3810 COUNTY COMPUTER SERVICE PERMANENT NOTES:
 Tyler Tech \$108,000, Internet \$24,000, ShoreTel \$7000,
 CAD&Financial \$140,000, Web hosting \$1,000, Firewall \$2,000
 Spam/Anti-Virus \$3,500, Cisco \$5,500, VMware \$5,000,
 EMC \$3000, Unitends \$1,000

5-112-6550 CONTINGENCY PERMANENT NOTES:
 Contingency Increased in 2018 for Health Ins and DPS
 forensic testing.

5-112-7000 TRANSFER TO OTHER FUNDS PERMANENT NOTES:
 \$230,000 Juv
 \$ 30,000 Fund 255 Security

TOTAL MISCELLANEOUS 1,559,573

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-115-1030	SALARY OTHER	99,733
100-5-115-1035	LONGEVITY	1,500
100-5-115-1041	STEP PAY	6,000
100-5-115-1050	TRAVEL ALLOWANCE	2,500
100-5-115-1055	CELL PHONE ALLOWANCE	2,520
100-5-115-1060	OVERTIME	2,500
100-5-115-1210	SOCIAL SECURITY	7,115
100-5-115-1211	MEDICARE	1,665
100-5-115-1220	HEALTH INSURANCE	19,200
100-5-115-1230	RETIREMENT	14,125
100-5-115-1240	UNEMPLOYMENT	550
	TOTAL SALARIES & BENEFITS	157,408

OTHER EXPENSES

100-5-115-3100	SUPPLIES	3,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-4201	DUES & SUBSCRIPTIONS	500
100-5-115-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	7,000

TOTAL INFORMATION TECHNOLOGY

164,408

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 GENERAL GOVERNMENT
 COLLECTIONS

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-116-1030 SALARY OTHER	34,431
100-5-116-1035 LONGEVITY	1,000
100-5-116-1041 STEP PAY	3,000
100-5-116-1210 SOCIAL SECURITY	2,383
100-5-116-1211 MEDICARE	558
100-5-116-1220 HEALTH INSURANCE	9,600
100-5-116-1230 RETIREMENT	4,948
100-5-116-1240 UNEMPLOYMENT	193
TOTAL SALARIES & BENEFITS	<u>56,113</u>
<u>OTHER EXPENSES</u>	
100-5-116-3100 SUPPLIES	1,500
100-5-116-3700 CONFERENCE	1,500
100-5-116-3810 SOFTWARE SUPPORT	5,650
100-5-116-6510 FURN/EQUIP (LESS RGAN 1,000)	500
TOTAL OTHER EXPENSES	<u>9,150</u>
<hr/>	
TOTAL COLLECTIONS	65,263
<hr/>	
TOTAL GENERAL GOVERNMENT	5,880,582

100-GENERAL FUND
JUDICIAL
COUNTY COURT

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

100-5-200-4801	COURT APPOINTED ATTORNEYS	33,600
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4810	COUNTY COURT EXPENSE	1,200
100-5-200-4835	PETIT JURORS	2,000
100-5-200-4880	OTHER LITIGATION EXP - AD MISD	<u>17,000</u>
TOTAL OTHER EXPENSES		55,800

TOTAL COUNTY COURT 55,800

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
JUDICIAL
COUNTY COURT AT LAW

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-201-1010	SALARY ELECTED/APPOINTED	140,000
100-5-201-1030	SALARY OTHER	34,904
100-5-201-1031	SALARY-COURT REPORTER	51,646
100-5-201-1035	LONGEVITY	5,250
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1041	STEP PAY	9,000
100-5-201-1055	CELL PHONE ALLOWANCE	1,260
100-5-201-1210	SOCIAL SECURITY	17,348
100-5-201-1211	MEDICARE	4,058
100-5-201-1220	HEALTH INSURANCE	28,800
100-5-201-1230	RETIREMENT	36,009
100-5-201-1240	UNEMPLOYMENT	482
	TOTAL SALARIES & BENEFITS	329,756

OTHER EXPENSES

100-5-201-3100	SUPPLIES	1,500
100-5-201-3700	CONFERENCE	2,000
100-5-201-4801	COURT APPOINTED ATTORNEYS	72,407
100-5-201-4802	COURT APPT ATTORNEY - CIVIL	8,711
100-5-201-4803	COURT APPT ATTORNEY - JUVENILE	25,000
100-5-201-4806	INTERPRETOR	2,500
100-5-201-4835	PETIT JURORS	5,500
100-5-201-6500	OTHER	2,000
	TOTAL OTHER EXPENSES	119,618

TOTAL COUNTY COURT AT LAW

449,374

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
JUDICIAL
DISTRICT COURT

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-202-1030	SALARY OTHER	80,850
100-5-202-1031	SALARY-COURT REPORTER	152,620
100-5-202-1035	LONGEVITY	10,826
100-5-202-1041	STEP PAY	22,200
100-5-202-1055	ADMINISTRATIVE SUPPLEMENT	5,292
100-5-202-1210	SOCIAL SECURITY	17,285
100-5-202-1211	MEDICARE	4,043
100-5-202-1220	HEALTH INSURANCE	57,600
100-5-202-1230	RETIREMENT	35,880
100-5-202-1240	UNEMPLOYMENT	1,394
	TOTAL SALARIES & BENEFITS	387,990

OTHER EXPENSES

100-5-202-3100	SUPPLIES	5,550
100-5-202-3600	TRAVEL	2,500
100-5-202-4802	COUT APPT ATTORNEY - CIVIL	45,000
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	10,000
100-5-202-4806	INTERPRETOR	2,000
100-5-202-4807	EXPERT WITNESS	4,000
100-5-202-4809	CAPITAL MURDER EXPENDITURES	200,000
100-5-202-4815	VISITING JUDGE	1,000
100-5-202-4830	COURT REPORTER FEES	15,806
100-5-202-4835	PETIT JURORS	47,000
100-5-202-4836	GRAND JURORS	7,750
100-5-202-4837	MEALS FOR JURORS	5,000
100-5-202-6500	OTHER	8,000
	TOTAL OTHER EXPENSES	355,606

TOTAL DISTRICT COURT

743,596

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 JUDICIAL
 DISTRICT ATTORNEY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-204-1030	SALARY OTHER	546,663
100-5-204-1035	LONGEVITY	10,350
100-5-204-1037	SALARY-SUPPLEMENT (STATE \$3500	12,240
100-5-204-1039	CERTIFICATION PAY	3,600
100-5-204-1040	SALARY HOURLY	57,600
100-5-204-1041	STEP PAY	17,400
100-5-204-1050	TRAVEL ALLOWANCE	9,600
100-5-204-1055	CELL PHONE ALLOWANCE	10,080
100-5-204-1210	SOCIAL SECURITY	42,361
100-5-204-1211	MEDICARE	9,910
100-5-204-1220	HEALTH INSURANCE	105,600
100-5-204-1230	RETIREMENT	85,400
100-5-204-1240	UNEMPLOYMENT	<u>3,318</u>
	TOTAL SALARIES & BENEFITS	914,122

5-204-1036 SALARY-SUPPL CRIME VIC COOPERMANENT NOTES:
 Moved to VAWA/VOCA

5-204-1037 SALARY-SUPPLEMENT (STATE \$PERMANENT NOTES:
 Increase of \$3,500 in 2016 due to state mandate.

5-204-1050 TRAVEL ALLOWANCE PERMANENT NOTES:
 2 positions @ \$4,800.

5-204-1055 CELL PHONE ALLOWANCE PERMANENT NOTES:
 8 cell phones @ \$1,260

OTHER EXPENSES

100-5-204-3100	SUPPLIES	12,000
100-5-204-3600	TRAVEL & WITNESS	5,000
100-5-204-3700	CONFERENCE	15,000
100-5-204-4201	DUES & SUBSCRIPTIONS	2,000
100-5-204-4820	CONTRACT APPELLATE LEGAL	30,000
100-5-204-4880	PROFESSIONAL SERVICES	9,000
100-5-204-6420	CASH MATCH-VAWA	53,200
100-5-204-6510	FURN/EQUIP (LESS THAN 1,000)	<u>2,000</u>
	TOTAL OTHER EXPENSES	128,200

5-204-6420 CASH MATCH-VAWA PERMANENT NOTES:
 Cell phone and travel for this position is included in base salary under VAWA grant fund 274.

TOTAL DISTRICT ATTORNEY 1,042,322

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 JUDICIAL
 JP PCT 1

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-205-1010	SALARY ELECTED/APPOINTED	53,977
100-5-205-1030	SALARY OTHER	32,325
100-5-205-1035	LONGEVITY	4,800
100-5-205-1040	SALARY HOURLY	2,500
100-5-205-1041	STEP PAY	6,000
100-5-205-1050	TRAVEL ALLOWANCE	4,000
100-5-205-1055	CELL PHONE ALLOWANCE	1,260
100-5-205-1210	SOCIAL SECURITY	6,502
100-5-205-1211	MEDICARE	1,521
100-5-205-1220	HEALTH INSURANCE	19,200
100-5-205-1230	RETIREMENT	12,819
100-5-205-1240	UNEMPLOYMENT	199
	TOTAL SALARIES & BENEFITS	145,103

OTHER EXPENSES

100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-4201	DUES & SUBSCRIPTIONS	200
100-5-205-6510	FURN/EQUIP (LESS THAN 1,000)	525
	TOTAL OTHER EXPENSES	3,725

TOTAL JP PCT 1

148,828

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 JUDICIAL
 JP PCT 2

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-206-1010	SALARY ELECTED/APPOINTED	53,977
100-5-206-1030	SALARY OTHER	33,552
100-5-206-1035	LONGEVITY	4,800
100-5-206-1040	SALARY HOURLY	2,500
100-5-206-1041	STEP PAY	6,000
100-5-206-1050	TRAVEL ALLOWANCE	4,000
100-5-206-1055	CELL PHONE ALLOWANCE	1,260
100-5-206-1210	SOCIAL SECURITY	6,578
100-5-206-1211	MEDICARE	1,539
100-5-206-1220	HEALTH INSURANCE	19,200
100-5-206-1230	RETIREMENT	12,977
100-5-206-1240	UNEMPLOYMENT	205
	TOTAL SALARIES & BENEFITS	146,588

OTHER EXPENSES

100-5-206-3100	SUPPLIES	1,500
100-5-206-3700	CONFERENCE	2,500
100-5-206-4201	DUES & SUBSCRIPTIONS	300
100-5-206-6510	FURN/EQUIP (LESS THAN 1,000)	75
	TOTAL OTHER EXPENSES	4,375

TOTAL JP PCT 2

150,963

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 JUDICIAL
 JP PCT 3

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-207-1010	SALARY ELECTED/APPOINTED	53,977
100-5-207-1030	SALARY OTHER	33,716
100-5-207-1035	LONGEVITY	7,650
100-5-207-1040	SALARY HOURLY	2,500
100-5-207-1041	STEP PAY	6,000
100-5-207-1050	TRAVEL ALLOWANCE	4,000
100-5-207-1055	CELL PHONE ALLOWANCE	1,260
100-5-207-1210	SOCIAL SECURITY	6,765
100-5-207-1211	MEDICARE	1,582
100-5-207-1220	HEALTH INSURANCE	19,200
100-5-207-1230	RETIREMENT	13,365
100-5-207-1240	UNEMPLOYMENT	210
	TOTAL SALARIES & BENEFITS	150,225

OTHER EXPENSES

100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-4201	DUES & SUBSCRIPTIONS	100
100-5-207-6510	FURN/EQUIP (LESS THAN 1,000)	125
	TOTAL OTHER EXPENSES	3,725

TOTAL JP PCT 3

153,950

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
JUDICIAL
JP PCT 4

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-208-1010	SALARY ELECTED/APPOINTED	53,977
100-5-208-1030	SALARY OTHER	30,845
100-5-208-1035	LONGEVITY	750
100-5-208-1040	SALARY HOURLY	2,500
100-5-208-1041	STEP PAY	3,000
100-5-208-1050	TRAVEL ALLOWANCE	4,000
100-5-208-1055	CELL PHONE ALLOWANCE	1,260
100-5-208-1210	SOCIAL SECURITY	5,973
100-5-208-1211	MEDICARE	1,397
100-5-208-1220	HEALTH INSURANCE	19,200
100-5-208-1230	RETIREMENT	11,721
100-5-208-1240	UNEMPLOYMENT	186
	TOTAL SALARIES & BENEFITS	134,809

OTHER EXPENSES

100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,750
100-5-208-4201	DUES & SUBSCRIPTIONS	150
100-5-208-6510	FURN/EQUIP (LESS THAN 1,000)	75
	TOTAL OTHER EXPENSES	5,475

TOTAL JP PCT 4

140,284

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
JUDICIAL
3RD DISTRICT COURT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-211-4851	INDIGENT ATTY - NONCAP FELONY	<u>72,200</u>
TOTAL OTHER EXPENSES		72,200

TOTAL 3RD DISTRICT COURT	72,200
--------------------------	--------

100-GENERAL FUND
JUDICIAL
87TH DISTRICT COURT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-212-4851	INDIGENT ATTY - NONCAP FELONY	<u>72,200</u>
TOTAL OTHER EXPENSES		72,200

TOTAL 87TH DISTRICT COURT	72,200
---------------------------	--------

100-GENERAL FUND
JUDICIAL
349TH DISTRICT COURT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-213-4851	INDIGENT ATTY - NONCAP FELONY	<u>72,200</u>
TOTAL OTHER EXPENSES		72,200

TOTAL 349TH DISTRICT COURT	72,200
----------------------------	--------

100-GENERAL FUND
JUDICIAL
369TH DISTRICT COURT

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
100-5-214-4851 INDIGENT ATTY - NONCAP FELONY	<u>72,200</u>
TOTAL OTHER EXPENSES	72,200
<hr/>	
TOTAL 369TH DISTRICT COURT	72,200
<hr/>	
TOTAL JUDICIAL	3,173,917

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-300-1030 SALARY OTHER	65,250
100-5-300-1035 LONGEVITY	200
100-5-300-1041 STEP PAY	1,200
100-5-300-1055 CELL PHONE ALLOWANCE	1,260
100-5-300-1210 SOCIAL SECURITY	4,211
100-5-300-1211 MEDICARE	985
100-5-300-1220 HEALTH INSURANCE	19,200
100-5-300-1230 RETIREMENT	8,578
100-5-300-1240 UNEMPLOYMENT	328
TOTAL SALARIES & BENEFITS	101,212
 <u>OTHER EXPENSES</u>	
100-5-300-3100 SUPPLIES	1,700
100-5-300-3500 GAS & OIL	3,000
100-5-300-3501 TIRES & TUBES	700
100-5-300-3700 CONFERENCE	4,000
100-5-300-4201 DUES & SUBSCRIPTIONS	500
100-5-300-6510 FURN/EQUIP (LESS THAN 1,000)	1,000
TOTAL OTHER EXPENSES	10,900
<hr/>	
TOTAL EMERGENCY MANAGEMENT	112,112

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-301-1010	SALARY ELECTED/APPOINTED	48,314
100-5-301-1035	LONGEVITY	100
100-5-301-1039	CERTIFICATION PAY	2,400
100-5-301-1055	CELL PHONE ALLOWANCE	1,260
100-5-301-1210	SOCIAL SECURITY	3,230
100-5-301-1211	MEDICARE	755
100-5-301-1220	HEALTH INSURANCE	9,600
100-5-301-1230	RETIREMENT	6,540
	TOTAL SALARIES & BENEFITS	72,199

OTHER EXPENSES

100-5-301-3100	SUPPLIES	400
100-5-301-3500	GAS & OIL	4,000
100-5-301-3501	TIRES & TUBES	500
100-5-301-3502	PARTS & REPAIRS	1,000
100-5-301-3700	CONFERENCE	700
100-5-301-6500	OTHER	500
	TOTAL OTHER EXPENSES	7,100

TOTAL CONSTABLE PREC 1

79,299

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-302-1010	SALARY ELECTED/APPOINTED	48,314
100-5-302-1035	LONGEVITY	2,100
100-5-302-1039	CERTIFICATION PAY	2,400
100-5-302-1041	STEP PAY	3,000
100-5-302-1055	CELL PHONE ALLOWANCE	1,260
100-5-302-1210	SOCIAL SECURITY	3,540
100-5-302-1211	MEDICARE	828
100-5-302-1220	HEALTH INSURANCE	9,600
100-5-302-1230	RETIREMENT	7,185
	TOTAL SALARIES & BENEFITS	78,227

OTHER EXPENSES

100-5-302-3100	SUPPLIES	500
100-5-302-3500	GAS & OIL	5,000
100-5-302-3700	CONFERENCE	700
100-5-302-6500	OTHER	1,000
	TOTAL OTHER EXPENSES	7,200

TOTAL CONSTABLE PREC 2

85,427

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 PUBLIC SAFETY
 CONSTABLE PREC 3

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-303-1010	SALARY ELECTED/APPOINTED	48,314
100-5-303-1035	LONGEVITY	2,400
100-5-303-1039	CERTIFICATION PAY	2,400
100-5-303-1041	STEP PAY	3,000
100-5-303-1055	CELL PHONE ALLOWANCE	1,260
100-5-303-1210	SOCIAL SECURITY	3,558
100-5-303-1211	MEDICARE	832
100-5-303-1220	HEALTH INSURANCE	9,600
100-5-303-1230	RETIREMENT	<u>7,222</u>
	TOTAL SALARIES & BENEFITS	78,586

OTHER EXPENSES

100-5-303-3100	SUPPLIES	400
100-5-303-3500	GAS & OIL	2,000
100-5-303-3501	TIRES & TUBES	900
100-5-303-3502	PARTS & REPAIRS	800
100-5-303-3700	CONFERENCE	1,100
100-5-303-6500	OTHER	<u>1,000</u>
	TOTAL OTHER EXPENSES	6,200

TOTAL CONSTABLE PREC 3

84,786

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 PUBLIC SAFETY
 CONSTABLE PREC 4

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-304-1010	SALARY ELECTED/APPOINTED	48,314
100-5-304-1035	LONGEVITY	200
100-5-304-1039	CERTIFICATION PAY	2,400
100-5-304-1041	STEP PAY	1,100
100-5-304-1055	CELL PHONE ALLOWANCE	1,260
100-5-304-1210	SOCIAL SECURITY	3,453
100-5-304-1211	MEDICARE	808
100-5-304-1220	HEALTH INSURANCE	9,600
100-5-304-1230	RETIREMENT	<u>7,004</u>
	TOTAL SALARIES & BENEFITS	74,138

OTHER EXPENSES

100-5-304-3100	SUPPLIES	500
100-5-304-3500	GAS & OIL	4,000
100-5-304-3501	TIRES & TUBES	1,000
100-5-304-3502	PARTS & REPAIRS	500
100-5-304-3700	CONFERENCE	500
100-5-304-6500	OTHER	<u>1,000</u>
	TOTAL OTHER EXPENSES	7,500

TOTAL CONSTABLE PREC 4

81,638

100-GENERAL FUND
PUBLIC SAFETY
SHERIFF

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-305-1010	SALARY ELECTED/APPOINTED	62,975
100-5-305-1030	SALARY OTHER	1,337,657
100-5-305-1035	LONGEVITY	35,225
100-5-305-1039	CERTIFICATION PAY	32,400
100-5-305-1040	SALARY HOURLY	41,280
100-5-305-1041	STEP PAY	64,450
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	99,868
100-5-305-1211	MEDICARE	23,357
100-5-305-1220	HEALTH INSURANCE	374,400
100-5-305-1230	RETIREMENT	207,306
100-5-305-1240	UNEMPLOYMENT	7,707
	TOTAL SALARIES & BENEFITS	2,321,225

OTHER EXPENSES

100-5-305-3100	SUPPLIES	20,000
100-5-305-3300	CELL PHONE	15,000
100-5-305-3500	GAS & OIL	125,000
100-5-305-3501	TIRES & TUBES	20,000
100-5-305-3502	VEHICLE/EQUIP PARTS & REPAIRS	35,000
100-5-305-3510	SHOP	7,000
100-5-305-3700	CONFERENCE	4,000
100-5-305-3710	TRAINING SCHOOL	6,000
100-5-305-3805	RADIO EQUIPMENT REPAIR	12,000
100-5-305-6409	ESTRAYS	8,000
100-5-305-6412	UNIFORM EXPENSE	12,500
100-5-305-6500	OTHER	9,908
	TOTAL OTHER EXPENSES	274,408

TOTAL SHERIFF

2,595,633

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES	BUDGET
<u>SALARIES & BENEFITS</u>	
100-5-306-1030 SALARY OTHER	1,147,988
100-5-306-1035 LONGEVITY	14,500
100-5-306-1039 CERTIFICATION PAY	35,000
100-5-306-1040 SALARY HOURLY	30,215
100-5-306-1041 STEP PAY	38,550
100-5-306-1060 OVERTIME	13,500
100-5-306-1210 SOCIAL SECURITY	81,743
100-5-306-1211 MEDICARE	19,119
100-5-306-1220 HEALTH INSURANCE	355,200
100-5-306-1230 RETIREMENT	169,608
100-5-306-1240 UNEMPLOYMENT	6,604
TOTAL SALARIES & BENEFITS	1,912,027
<u>OTHER EXPENSES</u>	
100-5-306-3100 SUPPLIES	15,500
100-5-306-3150 GROCERIES & SUPPLIES	300,000
100-5-306-3151 BEDDING & UNIFORM	5,500
100-5-306-3300 UTILITIES	215,000
100-5-306-3600 TRAVEL	7,500
100-5-306-3710 TRAINING SCHOOL	3,000
100-5-306-3901 BUILDING REPAIRS	90,000
100-5-306-6403 MEDICAL	232,000
100-5-306-6500 OTHER	35,000
TOTAL OTHER EXPENSES	903,500
<hr/>	
TOTAL COUNTY JAIL	2,815,527

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 PUBLIC SAFETY
 BAILIFF

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-307-1030	SALARY OTHER	101,672
100-5-307-1035	LONGEVITY	850
100-5-307-1039	CERTIFICATION PAY	2,400
100-5-307-1041	STEP PAY	3,600
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1210	SOCIAL SECURITY	7,137
100-5-307-1211	MEDICARE	1,669
100-5-307-1220	HEALTH INSURANCE	28,800
100-5-307-1230	RETIREMENT	14,814
100-5-307-1240	UNEMPLOYMENT	576
	TOTAL SALARIES & BENEFITS	163,918

OTHER EXPENSES

TOTAL BAILIFF 163,918

100-GENERAL FUND
 PUBLIC SAFETY
 STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-309-1030	SALARY OTHER	31,190
100-5-309-1035	LONGEVITY	300
100-5-309-1041	STEP PAY	1,200
100-5-309-1210	SOCIAL SECURITY	2,027
100-5-309-1211	MEDICARE	475
100-5-309-1220	HEALTH INSURANCE	9,600
100-5-309-1230	RETIREMENT	4,208
100-5-309-1240	UNEMPLOYMENT	164
	TOTAL SALARIES & BENEFITS	49,164

OTHER EXPENSES

100-5-309-3100	SUPPLIES	2,000
100-5-309-6409	TEXAS RANGER	500
	TOTAL OTHER EXPENSES	2,500

TOTAL STATE HIGHWAY PATROL	51,664
----------------------------	--------

100-GENERAL FUND
 PUBLIC SAFETY
 PERSONAL BOND OFFICE

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-312-1030 SALARY OTHER	38,650
100-5-312-1035 LONGEVITY	300
100-5-312-1041 STEP PAY	1,200
100-5-312-1055 CELL PHONE ALLOWANCE	1,260
100-5-312-1210 SOCIAL SECURITY	2,567
100-5-312-1211 MEDICARE	600
100-5-312-1220 HEALTH INSURANCE	9,600
100-5-312-1230 RETIREMENT	5,167
100-5-312-1240 UNEMPLOYMENT	<u>201</u>
TOTAL SALARIES & BENEFITS	59,545
<u>OTHER EXPENSES</u>	
100-5-312-3100 SUPPLIES	2,050
100-5-312-4201 DUES & SUBSCRIPTIONS	3,000
100-5-312-6900 CAPITAL OUTLAY	<u>650</u>
TOTAL OTHER EXPENSES	5,700
5-312-4201 DUES & SUBSCRIPTIONS	PERMANENT NOTES: Software \$250/mo
<hr/>	
TOTAL PERSONAL BOND OFFICE	65,245
<hr/>	
TOTAL PUBLIC SAFETY	6,135,249

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 SOCIAL SERVICES
 EXTENSION SERVICE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-400-1030	SALARY OTHER	75,510
100-5-400-1035	LONGEVITY	2,550
100-5-400-1040	SALARY HOURLY	1,500
100-5-400-1041	STEP PAY	3,000
100-5-400-1210	SOCIAL SECURITY	3,978
100-5-400-1211	MEDICARE	921
100-5-400-1220	HEALTH INSURANCE	9,600
100-5-400-1230	RETIREMENT	4,626
100-5-400-1240	UNEMPLOYMENT	410
	TOTAL SALARIES & BENEFITS	102,095

5-400-1030 SALARY OTHER

PERMANENT NOTES:
 Increase due to addition of a new extension agent in 2016.

OTHER EXPENSES

100-5-400-3100	SUPPLIES	3,200
100-5-400-3600	TRAVEL	16,200
100-5-400-3700	CONFERENCE	3,000
100-5-400-6401	DEMONSTRATION	700
100-5-400-6402	4-H	1,790
100-5-400-6500	OTHER	1,500
	TOTAL OTHER EXPENSES	26,390

5-400-3600 TRAVEL

PERMANENT NOTES:
 \$450/mo for 3 ext. agents

5-400-3700 CONFERENCE

PERMANENT NOTES:
 \$1,000 each for 3 extension agents.

TOTAL EXTENSION SERVICE

128,485

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 SOCIAL SERVICES
 DOGWOOD PARK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-401-1030	SALARY OTHER	76,774
100-5-401-1035	LONGEVITY	4,900
100-5-401-1041	STEP PAY	3,300
100-5-401-1055	CELL PHONE ALLOWANCE	1,260
100-5-401-1210	SOCIAL SECURITY	5,403
100-5-401-1211	MEDICARE	1,264
100-5-401-1220	HEALTH INSURANCE	9,600
100-5-401-1230	RETIREMENT	11,052
100-5-401-1240	UNEMPLOYMENT	430
	TOTAL SALARIES & BENEFITS	113,983

OTHER EXPENSES

100-5-401-3300	UTILITIES	100
100-5-401-3500	GAS & OIL	3,000
100-5-401-3502	VEHICLE/EQUIP PARTS & REPAIRS	2,500
100-5-401-6500	OTHER	2,500
	TOTAL OTHER EXPENSES	8,100

TOTAL DOGWOOD PARK 122,083

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 SOCIAL SERVICES
 INDIGENT HEALTHCARE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-403-1030	SALARY OTHER	16,162
100-5-403-1035	LONGEVITY	2,400
100-5-403-1041	STEP PAY	3,000
100-5-403-1210	SOCIAL SECURITY	1,337
100-5-403-1211	MEDICARE	313
100-5-403-1220	HEALTH INSURANCE	9,600
100-5-403-1230	RETIREMENT	2,776
100-5-403-1240	UNEMPLOYMENT	108
	TOTAL SALARIES & BENEFITS	35,696

OTHER EXPENSES

100-5-403-3100	SUPPLIES	1,200
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	1,000
	TOTAL OTHER EXPENSES	46,108

5-403-6403 MEDICAL

PERMANENT NOTES:
 Indigent Inmate medical budgeted in dept. 306

TOTAL INDIGENT HEALTHCARE

81,804

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: SEPTEMBER 30TH, 2018

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	196,300
100-5-404-4904	ALCOHOL & DRUG ABUSE	3,000
100-5-404-4906	COUNTY LIBRARY-PALESTINE	75,000
100-5-404-4907	ANDERSON CTY HUMANE SOCIETY	28,200
100-5-404-4909	ETCOG	12,000
100-5-404-4910	COUNTY LIBRARY - FRANKSTON	16,000
100-5-404-4911	MUSEUM FOR EAST TEXAS CULTURE	7,500
100-5-404-4914	ANDERSON-CHEROKEE CTY CRISIS	8,000
100-5-404-4916	MEALS ON WHEELS	12,000
100-5-404-4917	ACCESS	25,000
100-5-404-4919	FRANKSTON MUSEUM	2,500
100-5-404-4923	SOIL & WATER DUES	1,500
100-5-404-4925	WOMEN'S HEALTH CLINIC	16,650
100-5-404-4927	DEMOLITION OF OLD HOSPITAL	50,000
100-5-404-4930	BURIAL EXPENSE	2,000
	TOTAL OTHER EXPENSES	458,150

TOTAL COUNTY SERVICES

458,150

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
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	2,801
100-5-405-1240 UNEMPLOYMENT	110
TOTAL SALARIES & BENEFITS	<hr/> 26,594
 <u>OTHER EXPENSES</u>	
100-5-405-3100 SUPPLIES	1,000
100-5-405-3300 UTILITIES	1,000
100-5-405-3802 OFFICE LEASE	10,200
100-5-405-6500 OTHER	500
TOTAL OTHER EXPENSES	<hr/> 12,700
<hr/>	
TOTAL VETERAN'S SERVICE OFF.	39,294
<hr/>	
TOTAL SOCIAL SERVICES	829,816

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
ROAD & BRIDGE
R & B ADMIN

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

100-5-610-4100	INSURANCE & BONDING	88,000
100-5-610-4101	WORKERS COMPENSATION	<u>70,000</u>
	TOTAL OTHER EXPENSES	158,000

TOTAL R & B ADMIN	158,000
-------------------	---------

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-611-1030	SALARY OTHER	377,919
100-5-611-1035	LONGEVITY	8,450
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1041	STEP PAY	25,550
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	28,532
100-5-611-1211	MEDICARE	6,673
100-5-611-1220	HEALTH INSURANCE	96,000
100-5-611-1230	RETIREMENT	56,361
100-5-611-1240	UNEMPLOYMENT	<u>2,190</u>
	TOTAL SALARIES & BENEFITS	649,935

OTHER EXPENSES

100-5-611-3300	UTILITIES	5,500
100-5-611-3400	CONSTRUCTION MATERIALS	330,424
100-5-611-3700	CONFERENCE	5,500
100-5-611-6500	OTHER	10,000
100-5-611-6900	CAPITAL OUTLAY	<u>78,049</u>
	TOTAL OTHER EXPENSES	429,473

TOTAL R & B PCT 1

1,079,408

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

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

EXPENDITURES	BUDGET
<hr/>	
<u>SALARIES & BENEFITS</u>	
100-5-612-1030 SALARY OTHER	328,128
100-5-612-1035 LONGEVITY	10,200
100-5-612-1040 SALARY - HOURLY	20,000
100-5-612-1041 STEP PAY	15,600
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	24,626
100-5-612-1211 MEDICARE	5,760
100-5-612-1220 HEALTH INSURANCE	86,400
100-5-612-1230 RETIREMENT	48,254
100-5-612-1240 UNEMPLOYMENT	1,875
TOTAL SALARIES & BENEFITS	564,103
 <u>OTHER EXPENSES</u>	
100-5-612-3400 CONSTRUCTION MATERIALS	179,210
100-5-612-3700 CONFERENCE	5,500
100-5-612-6500 OTHER	7,500
100-5-612-6900 CAPITAL OUTLAY	60,000
TOTAL OTHER EXPENSES	252,210
<hr/>	
TOTAL R & B PCT 2	816,313

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-613-1030	SALARY OTHER	408,256
100-5-613-1035	LONGEVITY	10,875
100-5-613-1040	SALARY HOURLY	17,720
100-5-613-1041	STEP PAY	20,500
100-5-613-1050	TRAVEL ALLOWANCE	21,000
100-5-613-1055	CELL PHONE ALLOWANCE	1,260
100-5-613-1060	OVERTIME	1,000
100-5-613-1210	SOCIAL SECURITY	28,593
100-5-613-1211	MEDICARE	6,687
100-5-613-1220	HEALTH INSURANCE	105,600
100-5-613-1230	RETIREMENT	55,873
100-5-613-1240	UNEMPLOYMENT	<u>2,190</u>
	TOTAL SALARIES & BENEFITS	679,553

OTHER EXPENSES

100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	308,869
100-5-613-3700	CONFERENCE	5,500
100-5-613-6500	OTHER	12,500
100-5-613-6900	CAPITAL OUTLAY	<u>50,000</u>
	TOTAL OTHER EXPENSES	381,869

TOTAL R & B PCT 3

1,061,422

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-614-1030	SALARY OTHER	391,110
100-5-614-1035	LONGEVITY	8,925
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1041	STEP PAY	23,250
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	29,278
100-5-614-1211	MEDICARE	6,848
100-5-614-1220	HEALTH INSURANCE	96,000
100-5-614-1230	RETIREMENT	57,910
100-5-614-1240	UNEMPLOYMENT	<u>2,111</u>
	TOTAL SALARIES & BENEFITS	658,692

OTHER EXPENSES

100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	215,865
100-5-614-3700	CONFERENCE	5,500
100-5-614-6500	OTHER	7,500
100-5-614-6900	CAPITAL OUTLAY	<u>52,000</u>
	TOTAL OTHER EXPENSES	285,865

TOTAL R & B PCT 4

944,557

ANDERSON COUNTY, TX
 BUDGET LISTING
 AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
 ROAD & BRIDGE
 SHOP

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-615-1030	SALARY OTHER	78,617
100-5-615-1035	LONGEVITY	1,075
100-5-615-1041	STEP PAY	3,000
100-5-615-1055	CELL PHONE ALLOWANCE	1,260
100-5-615-1210	SOCIAL SECURITY	4,895
100-5-615-1211	MEDICARE	1,145
100-5-615-1220	HEALTH INSURANCE	19,200
100-5-615-1230	RETIRMENT	10,050
100-5-615-1240	UNEMPLOYMENT	399
	TOTAL SALARIES & BENEFITS	119,641

OTHER EXPENSES

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	VEHICLE/EQUIP PARTS & REPAIRS	16,465
100-5-615-6500	OTHER	5,364
100-5-615-6815	RADIO TOWER RENTAL	3,500
	TOTAL OTHER EXPENSES	40,829

TOTAL SHOP

160,469

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

100-GENERAL FUND
ROAD & BRIDGE
DOGWOOD PARK

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-616-3400 CONSTRUCTION MAT/RD IMP 10,000
TOTAL OTHER EXPENSES 10,000

TOTAL DOGWOOD PARK 10,000

TOTAL ROAD & BRIDGE 4,230,170

*** TOTAL EXPENDITURES *** 20,249,733
=====

** REVENUE OVER(UNDER) EXPENDITURES ** (499,253)
=====

110-NARCOTICS TASK FORCE

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
110-4720 OTHER REVENUE	<u>2,000</u>
TOTAL MISCELLANEOUS	2,000
<u>TRANSFERS</u>	<u> </u>
<hr/>	
*** TOTAL REVENUE ***	2,000 =====

110-NARCOTICS TASK FORCE
PUBLIC SAFETY
NARCOTICS TASK FORCE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

110-5-308-3100	SUPPLIES	500
110-5-308-3300	TELEPHONE	1,000
110-5-308-3720	CONFIDENTIAL FUNDS	<u>2,000</u>
TOTAL OTHER EXPENSES		3,500

TOTAL NARCOTICS TASK FORCE 3,500

TOTAL PUBLIC SAFETY 3,500

*** TOTAL EXPENDITURES *** 3,500
=====

** REVENUE OVER(UNDER) EXPENDITURES ** (1,500)
=====

210-FARM TO MARKET AND LAT RD

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
210-4110 TAXES CURRENT	591,536
210-4112 TAXES DELINQUENT	<u>25,000</u>
TOTAL TAXES	616,536
 <u>TRANSFERS</u>	
<hr/>	
*** TOTAL REVENUE ***	616,536 =====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-611-3400	CONSTRUCTION MATERIALS	176,441
210-5-611-6550	PROIR YR CONTINGENCY	<u>10,025</u>
	TOTAL OTHER EXPENSES	186,466

5-611-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES: 30.01%
------------	------------------------	----------------------------

5-611-6550	PROIR YR CONTINGENCY	CURRENT YEAR NOTES: CARRY OVER FROM 2016
------------	----------------------	---

TOTAL PRECINCT 1		186,466
------------------	--	---------

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-612-3400	CONSTRUCTION MATERIALS	<u>103,989</u>
TOTAL OTHER EXPENSES		103,989

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

TOTAL PRECINCT 2	103,989
------------------	---------

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-613-3400	CONSTRUCTION MATERIALS	181,574
210-5-613-6550	PRIOR YR CONTINGENCY	<u>35,492</u>
	TOTAL OTHER EXPENSES	217,066

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

5-613-6550	PRIOR YR CONTINGENCY	CURRENT YEAR NOTES:
		2016 CARRY OVER \$22,387
		2017 CARRY OVER \$13,105

TOTAL PRECINCT 3		217,066
------------------	--	---------

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-614-3400	CONSTRUCTION MATERIALS	125,995
TOTAL OTHER EXPENSES		125,995

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

TOTAL PRECINCT 4	125,995
------------------	---------

TOTAL ROAD & BRIDGE	633,516
---------------------	---------

*** TOTAL EXPENDITURES ***	633,516
	=====

** REVENUE OVER(UNDER) EXPENDITURES **	(16,980)
	=====

241-LAW LIBRARY

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
241-4505 COUNTY CLERK	10,000
241-4506 DISTRICT CLERK	<u>10,000</u>
TOTAL COMMISSIONS AND FEES	20,000
 <u>MISCELLANEOUS</u>	 <hr/>
<hr/>	
*** TOTAL REVENUE ***	20,000 =====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

241-LAW LIBRARY
JUDICIAL
LAW LIBRARY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

241-5-210-3115 LAW BOOKS

20,000

TOTAL OTHER EXPENSES

20,000

TOTAL LAW LIBRARY

20,000

TOTAL JUDICIAL

20,000

*** TOTAL EXPENDITURES ***

20,000

=====
=====

243-JCT FEE

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
243-4510 JCT FEES	<u>14,000</u>
TOTAL COMMISSIONS AND FEES	14,000
<u>MISCELLANEOUS</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	14,000 =====

243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-205-6500 OTHER

5,676

TOTAL OTHER EXPENSES

5,676

TOTAL JP 1

5,676

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

243-5-206-6500 OTHER

4,811

TOTAL OTHER EXPENSES

4,811

TOTAL JP 2

4,811

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-207-6500 OTHER

32,900

TOTAL OTHER EXPENSES

32,900

TOTAL JP 3

32,900

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-208-6500 OTHER 3,000
TOTAL OTHER EXPENSES 3,000

TOTAL JP 4 3,000

TOTAL JUDICIAL 46,387

*** TOTAL EXPENDITURES *** 46,387
=====

** REVENUE OVER(UNDER) EXPENDITURES ** (32,387)
=====

245-CHILD WELFARE BOARD

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	<hr/>
<u>INTERGOVERNMENTAL</u>	
245-4800 GRANT REVENUE	<hr/> 6,000
TOTAL INTERGOVERNMENTAL	6,000
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	6,000 =====

245-CHILD WELFARE BOARD
 GENERAL GOVERNMENT
 MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
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	8,750
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 OTHER EXPENSES	<u>26,000</u>
<hr/>	
TOTAL MISCELLANEOUS	26,000
<hr/>	
TOTAL GENERAL GOVERNMENT	26,000
<hr/>	
*** TOTAL EXPENDITURES ***	26,000 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(20,000) =====

248-CC RECORDS ARCHIVE

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

248-CC RECORDS ARCHIVE
 GENERAL GOVERNMENT
 COUNTY CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

248-5-104-1030	SALARY OTHER	29,660
248-5-104-1035	LONGEVITY	400
248-5-104-1040	SALARY HOURLY	26,000
248-5-104-1041	STEP PAY	2,100
248-5-104-1210	SOCIAL SECURITY	3,550
248-5-104-1211	MEDICARE	820
248-5-104-1220	HEALTH INSURANCE	9,600
248-5-104-1230	RETIREMENT	7,500
248-5-104-1240	UNEMPLOYMENT	290
	TOTAL SALARIES & BENEFITS	79,920

5-104-1040 SALARY HOURLY PERMANENT NOTES:
 Part-time employee for scanning

OTHER EXPENSES

248-5-104-3100	SUPPLIES	15,000
248-5-104-6415	RECORDS PRESERVATION	90,000
	TOTAL OTHER EXPENSES	105,000

5-104-6415 RECORDS PRESERVATION PERMANENT NOTES:
 Book/record preservation

5-104-6500 OTHER PERMANENT NOTES:
 LGS Property Records Online Index Project

TOTAL COUNTY CLERK 184,920

TOTAL GENERAL GOVERNMENT 184,920

*** TOTAL EXPENDITURES *** 184,920
 =====

** REVENUE OVER(UNDER) EXPENDITURES ** (104,920)
 =====

249-DC RECORDS MGT & PRES

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

249-DC RECORDS MGT & PRES
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES	BUDGET
<hr/>	
<u>OTHER EXPENSES</u>	
249-5-106-6500 OTHER	<u>10,000</u>
TOTAL OTHER EXPENSES	10,000
<hr/>	
TOTAL DISTRICT CLERK	10,000
<hr/>	
TOTAL GENERAL GOVERNMENT	10,000
<hr/>	
*** TOTAL EXPENDITURES ***	10,000 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(6,000) =====

250-CC RECORDS MGT & PRES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
250-4403 COUNTY CLERK	<u>78,000</u>
TOTAL FEEES OF OFFICE	78,000
<u>MISCELLANEOUS</u>	<u> </u>
<hr/>	
*** TOTAL REVENUE ***	78,000 =====

250-CC RECORDS MGT & PRES
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

250-5-104-1030	SALARY OTHER	28,500
250-5-104-1210	SOCIAL SECURITY	1,692
250-5-104-1211	MEDICARE	398
250-5-104-1220	HEALTH INSURANCE	9,600
250-5-104-1230	RETIREMENT	3,470
250-5-104-1240	UNEMPLOYMENT	<u>130</u>
TOTAL SALARIES & BENEFITS		43,790

OTHER EXPENSES

250-5-104-3100	SUPPLIES	5,000
250-5-104-3810	COMPUTER SERVICE	50,000
250-5-104-6415	RECORDS PRESERVATION	<u>50,000</u>
TOTAL OTHER EXPENSES		105,000

5-104-3810 COMPUTER SERVICE PERMANENT NOTES:
Records management and automation.

TOTAL COUNTY CLERK	148,790
--------------------	---------

TOTAL GENERAL GOVERNMENT	148,790
--------------------------	---------

*** TOTAL EXPENDITURES ***	148,790
	=====

** REVENUE OVER(UNDER) EXPENDITURES **	(70,790)
	=====

251-COURT REPORTER SERVICES

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

251-COURT REPORTER SERVICES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

251-5-112-4830 COURT REPORTER FEES

25,000

TOTAL OTHER EXPENSES

25,000

TOTAL MISCELLANEOUS

25,000

TOTAL GENERAL GOVERNMENT

25,000

*** TOTAL EXPENDITURES ***

25,000

=====

** REVENUE OVER(UNDER) EXPENDITURES **

(13,000)

=====

254-CO RECORDS MGT & PRES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
254-4403 COUNTY CLERK	13,000
254-4405 DISTRICT CLERK	<u>8,000</u>
TOTAL FEEES OF OFFICE	21,000
 <u>MISCELLANEOUS</u>	 <hr/>
<hr/>	
*** TOTAL REVENUE ***	21,000 =====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

254-CO RECORDS MGT & PRES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

254-5-112-6500 OTHER

22,000

TOTAL OTHER EXPENSES

22,000

5-112-6500 OTHER

PERMANENT NOTES:

Expenses related to the records building on Poplar and various department records management and preservation efforts.

TOTAL MISCELLANEOUS

22,000

TOTAL GENERAL GOVERNMENT

22,000

*** TOTAL EXPENDITURES ***

22,000

=====

** REVENUE OVER(UNDER) EXPENDITURES **

(1,000)

=====

255-SECURITY SERVICE FEE

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
255-4403 COUNTY CLERK	8,000
255-4405 DISTRICT CLERK	4,000
255-4407 JP 1	1,600
255-4408 JP 2	2,800
255-4409 JP 3	3,400
255-4410 JP 4	<u>2,700</u>
TOTAL FEEES OF OFFICE	22,500
 <u>MISCELLANEOUS</u>	
 <u>TRANSFERS</u>	
255-4901 TRANSFERS FROM OTHER FUNDS	<u>30,000</u>
TOTAL TRANSFERS	30,000
<hr/>	
*** TOTAL REVENUE ***	52,500 =====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

255-SECURITY SERVICE FEE
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

SALARIES & BENEFITS

255-5-307-1030	SALARY OTHER	33,891
255-5-307-1035	LONGEVITY	100
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1041	STEP PAY	1,100
255-5-307-1210	SOCIAL SECURITY	2,180
255-5-307-1211	MEDICARE	510
255-5-307-1220	HEALTH INSURANCE	9,600
255-5-307-1230	RETIREMENT	4,520
255-5-307-1240	UNEMPLOYMENT	171
TOTAL SALARIES & BENEFITS		53,872

OTHER EXPENSES

TOTAL BAILIFF 53,872

TOTAL PUBLIC SAFETY 53,872

*** TOTAL EXPENDITURES *** 53,872
=====

** REVENUE OVER(UNDER) EXPENDITURES ** (1,372)
=====

256-JUSTICE CRT BLDG SEC FUND

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
256-4743 JUSTICE CRT BLDG SEC REVENUE	<u>4,000</u>
TOTAL MISCELLANEOUS	4,000
<hr/>	
*** TOTAL REVENUE ***	4,000
	=====

256-JUSTICE CRT BLDG SEC FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
SALARIES & BENEFITS	<hr/>
OTHER EXPENSES	
256-5-112-6500 OTHER	<hr/> 15,000
TOTAL OTHER EXPENSES	15,000
<hr/>	
TOTAL MISCELLANEOUS	15,000
<hr/>	
TOTAL GENERAL GOVERNMENT	15,000
<hr/>	
*** TOTAL EXPENDITURES ***	15,000 =====
** REVENUE OVER(UNDER) EXPENDITURES **	(11,000) =====

259-PRE-TRIAL DIVERSION

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
259-4720 OTHER REVENUE	<u>30,000</u>
TOTAL MISCELLANEOUS	30,000
<hr/>	
*** TOTAL REVENUE ***	30,000
	=====

259-PRE-TRIAL DIVERSION
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

259-5-112-1030	SALARY OTHER	37,562
259-5-112-1035	LONGEVITY	625
259-5-112-1041	STEP PAY	3,000
259-5-112-1210	SOCIAL SECURITY	2,190
259-5-112-1211	MEDICARE	550
259-5-112-1230	RETIREMENT	4,265
TOTAL SALARIES & BENEFITS		48,192

OTHER EXPENSES

TOTAL MISCELLANEOUS	48,192
---------------------	--------

TOTAL GENERAL GOVERNMENT	48,192
--------------------------	--------

*** TOTAL EXPENDITURES ***	48,192
	=====

** REVENUE OVER(UNDER) EXPENDITURES **	(18,192)
	=====

262-CO & DIST COURT TECH FUND

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
262-4403 COUNTY CLERK	1,000
262-4405 DISTRICT CLERK	<u>300</u>
TOTAL FEES OF OFFICE	1,300
 <u>MISCELLANEOUS</u>	 <u> </u>
<hr/>	
*** TOTAL REVENUE ***	1,300
	=====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

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

EXPENDITURES

BUDGET

OTHER EXPENSES

262-5-112-6500 OTHER	<u>3,500</u>
TOTAL OTHER EXPENSES	3,500

5-112-6500 OTHER	PERMANENT NOTES:
	For Court Technological Enhancements (CCP 102.0169)

TOTAL CO&DIST COURT TECH FUND	3,500
-------------------------------	-------

TOTAL GENERAL GOVERNMENT	3,500
--------------------------	-------

*** TOTAL EXPENDITURES ***	3,500
	=====

** REVENUE OVER(UNDER) EXPENDITURES **	(2,200)
	=====

264-COURT RECORDS PRES

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
264-4403 COUNTY CLERK	3,000
264-4404 DISTRICT CLERK	<u>7,000</u>
TOTAL FEES OF OFFICE	10,000
 <u>MISCELLANEOUS</u>	 <hr/>
<hr/>	
*** TOTAL REVENUE ***	10,000 =====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

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	<u>5,000</u>
TOTAL OTHER EXPENSES	13,000

5-112-6500 OTHER

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

TOTAL COURT REC PRESERVATION	13,000
------------------------------	--------

TOTAL GENERAL GOVERNMENT	13,000
--------------------------	--------

*** TOTAL EXPENDITURES ***	13,000
	=====

** REVENUE OVER(UNDER) EXPENDITURES **	(3,000)
	=====

265-DISTRICT CLERK TECHNOLOGY

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
265-4405 DISTRICT CLERK TECHNOLOGY FEE	<u>4,000</u>
TOTAL FEEES OF OFFICE	4,000
<u>MISCELLANEOUS</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	4,000 =====

265-DISTRICT CLERK TECHNOLOGY
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

OTHER EXPENSES

265-5-112-6500 OTHER	<u>4,000</u>
TOTAL OTHER EXPENSES	4,000

TOTAL MISCELLANEOUS	4,000
---------------------	-------

TOTAL GENERAL GOVERNMENT	4,000
--------------------------	-------

*** TOTAL EXPENDITURES ***	4,000
	=====
	=====

277-INDIGENT DEFENSE GRANT

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	<hr/>
<u>INTERGOVERNMENTAL</u>	
277-4800 GRANT REVENUE	<hr/> 36,200
TOTAL INTERGOVERNMENTAL	36,200
<hr/>	
*** TOTAL REVENUE ***	36,200 =====

277-INDIGENT DEFENSE GRANT
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

277-5-209-1011	SALARY STATE SUPPLEMENT	2,148
277-5-209-1210	SOCIAL SECURITY	135
277-5-209-1211	MEDICARE	35
277-5-209-1230	RETIREMENT	300
277-5-209-1240	UNEMPLOYMENT	10
TOTAL SALARIES & BENEFITS		2,628

OTHER EXPENSES

277-5-209-4801	COURT APPOINTED ATTORNEYS	34,000
TOTAL OTHER EXPENSES		34,000

TOTAL INDIGENT DEFENSE 36,628

TOTAL JUDICIAL 36,628

*** TOTAL EXPENDITURES *** 36,628
=====

** REVENUE OVER(UNDER) EXPENDITURES ** (428)
=====

300-DA DRUG FORFEITURE

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

300-DA DRUG FORFEITURE
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

300-5-112-6500 OTHER

10,000

TOTAL OTHER EXPENSES

10,000

TOTAL MISCELLANEOUS

10,000

TOTAL GENERAL GOVERNMENT

10,000

*** TOTAL EXPENDITURES ***

10,000

=====
=====

301-SHERIFF FORFEITURE-LOCAL

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
301-4790 FORFEITURES	<u>6,000</u>
TOTAL MISCELLANEOUS	6,000
<hr/>	
*** TOTAL REVENUE ***	6,000
	=====

301-SHERIFF FORFEITURE-LOCAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

OTHER EXPENSES

301-5-112-6500 OTHER 6,000
TOTAL OTHER EXPENSES 6,000

TOTAL MISCELLANEOUS 6,000

TOTAL GENERAL GOVERNMENT 6,000

*** TOTAL EXPENDITURES *** 6,000
=====

400-PERMANENT IMPROVEMENT

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
400-4112 TAXES DELINQUENT	<u>500</u>
TOTAL TAXES	500
<u>MISCELLANEOUS</u>	<u> </u>
<u>TRANSFERS</u>	<u> </u>
<hr/>	
*** TOTAL REVENUE ***	500 =====

400-PERMANENT IMPROVEMENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

OTHER EXPENSES

400-5-109-6550	CONTINGENCY	500,000
400-5-109-6910	CAPITAL IMPROVEMENTS	<u>500,000</u>
TOTAL OTHER EXPENSES		1,000,000

TOTAL COURTHOUSE/ANNEXES	1,000,000
--------------------------	-----------

TOTAL GENERAL GOVERNMENT	1,000,000
--------------------------	-----------

*** TOTAL EXPENDITURES ***	1,000,000
	=====

** REVENUE OVER(UNDER) EXPENDITURES **	(999,500)
	=====

500-INTEREST & SINKING

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
500-4110 TAXES - CURRENT	1,747,657
500-4112 TAXES DELINQUENT	<u>15,000</u>
TOTAL TAXES	1,762,657
<u>MISCELLANEOUS</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	1,762,657 =====

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2018

500-INTEREST & SINKING
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES

BUDGET

OTHER EXPENSES

500-5-120-5100	PRINCIPAL PAYMENTS	970,000
500-5-120-5101	INTEREST PAYMENTS	<u>665,960</u>
TOTAL OTHER EXPENSES		1,635,960

TOTAL DEBT SERVICE		1,635,960
--------------------	--	-----------

TOTAL GENERAL GOVERNMENT		1,635,960
--------------------------	--	-----------

*** TOTAL EXPENDITURES ***		1,635,960
		=====

** REVENUE OVER(UNDER) EXPENDITURES **		126,697
		=====

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

	<u>2019 Base Position Budget</u>
 GENERAL FUND	
 <u>County Auditor's Office</u>	
6 positions	
Assistant County Auditor	45,058.57
First Assistant County Auditor	47,000.00
Assistant County Auditor	38,241.25
Assistant County Auditor	37,310.27
Assistant County Auditor	36,634.47
Assistant County Auditor	35,406.44
Total 100-5-100-1030	<u><u>239,650.99</u></u>
 <u>County Judge's Office</u>	
1 position	
Administrative Assistant	34,903.75
Total 100-5-101-1030	<u><u>34,903.75</u></u>
 <u>County Treasurer's Office</u>	
1 position	
Assistant County Treasurer	32,324.53
Total 100-5-102-1030	<u><u>32,324.53</u></u>
 <u>Tax Assessor/Collector</u>	
12 positions	
Accountant	35,578.59
Tax Chief Deputy	35,326.10
Tax Chief Deputy	33,962.81
Tax Clerk	31,622.41
Tax Clerk	30,218.17
Tax Clerk	28,813.93
Tax Clerk	28,813.93
Tax Clerk	28,813.93
Tax Clerk	28,813.93
Tax Clerk	28,813.93
Tax Clerk	28,813.93
Tax Clerk	27,409.69
New Position	27,409.69
Total 100-5-103-1030	<u><u>365,597.13</u></u>
TSA Supplement (11 positions @ \$2,000)	
100-5-103-1037	<u><u>22,000.00</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

	<u>2019 Base Position Budget</u>
<u>County Clerk</u>	
8 positions	
Bookkeeper	34,430.89
Deputy County Clerk	31,190.34
Deputy County Clerk	28,813.93
Deputy County Clerk	28,500.00
Deputy County Clerk	28,500.00
Deputy County Clerk	28,500.00
Deputy County Clerk	28,500.00
Deputy County Clerk	28,500.00
Deputy County Clerk	28,500.00
Total 100-5-104-1030	<u><u>236,935.16</u></u>
 <u>Commissioners/Indigent Health Care</u>	
1 position	
Indigent Coordinator (100-5-403-1030)	16,162.27
Administrative Assistant (100-5-105-1030)	18,304.27
Position Total	<u><u>34,466.54</u></u>
 <u>District Clerk</u>	
7 positions	
Deputy District Clerk	31,622.41
Deputy District Clerk	31,317.49
Deputy District Clerk	30,920.29
Deputy District Clerk	28,813.93
Deputy District Clerk	28,813.93
Deputy District Clerk	28,500.00
Deputy District Clerk	28,500.00
Total 100-5-106-1030	<u><u>208,488.06</u></u>
 <u>Courthouse-Maint.</u>	
1 positions	
Maintenance	28,500.00
Total 100-5-109-1030	<u><u>28,500.00</u></u>
 <u>Election</u>	
2 positions	
Election Administrator	35,257.23
Election Clerk	28,500.00
Total 100-5-110-1030	<u><u>63,757.23</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

		<u>2019 Base Position Budget</u>
<u>Information Technology</u>		
2 positions		
	IT Director	60,212.75
	IT Assistant	39,520.29
	Total 100-5-115-1030	<u><u>99,733.03</u></u>
 <u>Collections</u>		
1 position		
	Collection Administrator	34,430.89
	Total 100-5-116-1030	<u><u>34,430.89</u></u>
 <u>County Court at Law</u>		
2 positions		
	Administrative Assistant	34,903.75
	Total 100-5-201-1030	<u><u>34,903.75</u></u>
	Court Reporter	51,646.34
	Total 100-5-201-1031	<u><u>51,646.34</u></u>
 <u>District Court</u>		
6 positions		
	Court Coordinator	43,050.00
	Court Coordinator	37,800.00
	Total 100-5-202-1030	<u><u>80,850.00</u></u>
 <u>District Attorney</u>		
11 positions		
	Assistant District Attorney	63,077.40
	Assistant District Attorney	63,077.40
	Assistant District Attorney	63,077.40
	Assistant District Attorney	63,077.40
	Assistant District Attorney	63,077.40
	Investigator	45,582.36
	Investigator	45,582.36
	Para-legal	35,027.69
	Para-legal	35,027.69
	Para-legal	35,027.69
	Administrative Assistant	35,027.69
	Total 100-5-204-1030	<u><u>546,662.50</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

	<u>2019 Base Position Budget</u>
<u>Justice of the Peace - Pct. 1</u>	
1 position	
JP Chief Clerk	32,324.53
Total 100-5-205-1030	<u>32,324.53</u>
 <u>Justice of the Peace - Pct. 2</u>	
1 position	
JP Chief Clerk	33,551.65
Total 100-5-206-1030	<u>33,551.65</u>
 <u>Justice of the Peace - Pct 3</u>	
1 position	
JP Chief Clerk	33,715.01
Total 100-5-207-1030	<u>33,715.01</u>
 <u>Justice of the Peace - Pct 4</u>	
1 position	
JP Chief Clerk	30,844.80
Total 100-5-208-030	<u>30,844.80</u>
 <u>Emergency Management</u>	
1 positions	
EMC	36,750.00
New Position	28,500.00
Total 100-5-300-1030	<u>65,250.00</u>
 <u>Sheriff Dept.</u>	
38 positions	
Chief Deputy	52,571.82
Captain	51,139.49
Investigator	41,592.52
Investigator	41,592.52
Investigator	41,592.52
Investigator	41,592.52
Investigator	41,592.52
Deputy	34,985.41
Deputy	37,433.27
Deputy	36,267.21
Deputy	36,000.94
Deputy	33,890.80
Deputy	33,890.80
Deputy	33,890.80
Deputy	33,890.80

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

	<u>2019 Base Position Budget</u>
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Jailer	31,500.00
Records Clerk	31,500.00
 Total 100-5-306-1030	 <u><u>1,147,988.31</u></u>
 <u>Bailiff</u>	
3 positions	
CC Bailiff/CH Security	33,890.79
CCL Bailiff/CH Security	33,890.79
DC Bailiff/CH Security	33,890.80
 Total 100-5-307-1030	 <u><u>101,672.39</u></u>
 <u>State Highway Patrol</u>	
1 position	
DPS Secretary	31,190.34
 Total 100-5-309-1030	 <u><u>31,190.34</u></u>
 <u>Extension Service</u>	
1 positions	
Extention Secretary	29,613.32
Extention Agent Supplement	15,298.80
Extention Agent Supplement	15,298.79
Extention Agent Supplement	15,298.80
 Total 100-5-400-1030	 <u><u>75,509.71</u></u>
 <u>Bail Bond Officer</u>	
2 positions	
Bail Bond Officer	34,650.00
Unallocated	4,000.00
 Total 100-5-312-1030	 <u><u>38,650.00</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

	<u>2019 Base Position Budget</u>
<u>Dogwood Park</u>	
2 positions	
Advanced Operator	38,006.76
Equipment Operator	38,766.89
Total 100-5-401-1030	<u><u>76,773.65</u></u>
<u>R & B Pct. 1</u>	
10 positions	
Foreman	41,866.82
Equipment Operator	39,682.75
Equipment Operator	39,703.32
Equipment Operator	37,336.86
Equipment Operator	37,336.86
Equipment Operator	37,336.86
Equipment Operator	36,163.92
Equipment Operator	36,163.92
Equipment Operator	36,163.92
Equipment Operator	36,163.92
Total 100-5-611-1030	<u><u>377,919.13</u></u>
<u>R & B Pct.2</u>	
9 positions	
Foreman	41,866.82
Equipment Operator	36,157.32
Equipment Operator	36,161.89
Equipment Operator	39,682.76
Equipment Operator	35,486.77
Equipment Operator	35,486.77
Equipment Operator	35,486.77
Equipment Operator	33,899.53
Equipment Operator	33,899.53
Total 100-5-612-1030	<u><u>328,128.17</u></u>
<u>R & B Pct.3</u>	
11 positions	
Foreman	41,866.82
Equipment Operator	34,904.54
Equipment Operator	39,682.75
Equipment Operator	36,139.92
Equipment Operator	38,771.68
Equipment Operator	37,400.49
Equipment Operator	37,400.49
Equipment Operator	36,139.92
Equipment Operator	36,139.92

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

	2019 Base Position Budget
Equipment Operator	34,904.54
Equipment Operator	34,904.54
Total 100-5-613-1030	<u>408,255.60</u>
<u>R & B Pct.4</u> 10 positions	
Foreman	41,866.82
Equipment Operator	38,768.04
Equipment Operator	38,768.04
Equipment Operator	38,766.89
Equipment Operator	38,766.89
Equipment Operator	38,766.89
Equipment Operator	38,766.89
Equipment Operator	38,766.89
Equipment Operator	38,766.89
Equipment Operator	38,766.89
Mechanic	39,105.46
Total 100-5-614-1030	<u>391,109.70</u>
<u>County Shop</u> 2 positions	
Shop Foreman	41,866.82
Mechanic	36,750.00
Total 100-5-615-1030	<u>78,616.82</u>
INDIGENT DEFENSE GRANT	
<u>Indigent Defense</u>	
Indigent Defense Coordinator Supplement	2,148.48
Total 277-5-209-1030	<u>2,148.48</u>
COUNTY CLERK RECORDS MANAGEMENT	
<u>Records Management</u> 1 position	
Records Management	28,500.00
Total 250-5-104-1030	<u>28,500.00</u>
COUNTY CLERK'S RECORDS ARCHIVE	
<u>Records Archive</u> 1 position	
Records Management Clerk	29,660.08
Total 248-5-104-1030	<u>29,660.08</u>

**List of Department Budgeted Positions
For Year Ending December 31, 2019**

	<u>2019 Base Position Budget</u>
SECURITY SERVICE FUND	
<u>Security Service</u>	
1 position	
Bailiff/CH Security	33,890.80
Total 255-5-307-1030	<u>33,890.80</u>