

ANDERSON COUNTY 2016 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$300,336 which is a 2.26 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$206,317.

	Tax Rate 2016	Tax Rate 2015
General Fund	0.483764	0.46818
Debt Service Fund	0.045016	0.04560
<i>Anderson County Tax Rate</i>	0.528780	0.51378
<i>Farm-to-Market / Flood Control</i>	0.022300	0.02230
Total Combined Tax Rate	0.551080	0.53608
Effective Rate	0.544991	0.52608
Rollback Rate	0.582965	0.67953

Outstanding debt obligations as of December 31, 2015: \$7,885,000.

Table of Contents

INTRODUCTION

Budget Message.....	i
Budget Certification	ii
Order Setting the Tax Rate.....	iii-iv
Principal Officials.....	v
Organizational Chart	vi
Debt Service	vii
County Profile	viii

BUDGET SUMMARY

Fund Overview	iv
---------------------	----

BUDGET DETAIL

General Fund

Revenues.....	1-2
County Auditor.....	3
County Judge.....	4
County Treasurer	5
Tax Assessor/Collector.....	6
County Clerk.....	7
Commissioners.....	8
District Clerk.....	9
Miscellaneous Legal	10
Courthouse/Annex.....	11
Elections.....	12
Capital Outlay.....	13
Miscellaneous	14
Information Technology	15
Collections.....	16
County Court.....	17
County Court-At-Law	18

District Court.....	19
District Attorney	20
Justice of the Peace Pct 1-4	21-24
Emergency Management.....	29
Constable Pct 1-4	30-33
Sheriff.....	34-36
State Highway Patrol.....	37
Bond Office.....	40
Extension Service	41
Dogwood Park.....	42
Indigent Healthcare	43
County Services.....	44
Veterans Service	45
Road & Bridge	46-52
Narcotics Task Force	53-54
Farm to Market/Lateral Road Fund	55-60
Law Library Fund	61-62
Justice Court Technology	63-67
Child Welfare	68-69
County Clerk Records Archive.....	70-71
District Clerk Records Management	72-73
County Clerk Records Management	74-75
Court Reporter	76-77
County Records Management	78-79
Security Service	80-81
Justice Court Building Security.....	82-83
Pre-Trial.....	84-85
Court Tech Fund.....	86-87
Court Records Preservation	88-89
District Clerk Tech Fee	90
Tax Service Agreements.....	91-92

Indigent Defense	93-94
DA Forfeiture	95-96
Sheriff Forfeiture	97-98
Permanent Improvement Fund	99-100
Debt Service Fund	101-102

GLOSSARY

Position Budget	103-113
-----------------------	---------

PALESTINE, TEXAS
AUGUST 24, 2015

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 2016 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 2016. This Budget has been prepared on an estimate of \$2,604,532,175 county-wide valuation for General Fund Tax and Maintenance of Public Roads Tax and an estimate of \$2,598,668,310 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 2016 is set out below:


General Fund.....	0.483764
Debt Service Fund.....	<u>0.045016</u>
Anderson County Tax Rate.....	0.528780
Farm-to-Market/Flood Control.....	0.02230
TOTAL COMBINED RATE.....	<u>0.55108</u>

FILED FOR RECORD
at 9:42 O'CLOCK A.M.

AUG 24 2015

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

Respectively Submitted,


Robert D. Johnston, Anderson County Judge

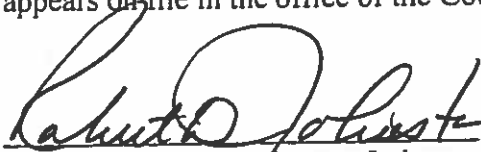
BUDGET CERTIFICATE

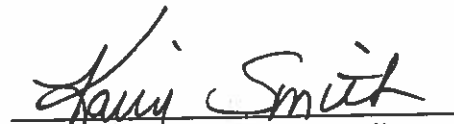
Budget of Anderson County, Texas

From 01/01/2016 to 12/31/2016

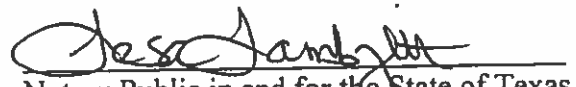
THE STATE OF TEXAS
COUNTY OF ANDERSON

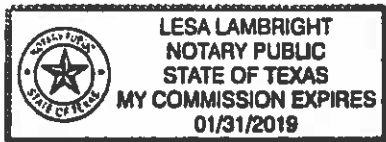
We, Robert D. Johnston, County Judge and Karin A. Smith, County Auditor of Anderson County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Anderson County, Texas, as passed and approved by the Commissioners' Court of Anderson County, Texas on the 24th day of August 2015 A.D., as the same appears on file in the office of the County Clerk of said County.


Robert D. Johnston, County Judge


Karin A. Smith, County Auditor

SUBSCRIBED AND SWORN to before me the undersigned authority this 24
day of August 2015.


Notary Public in and for the State of Texas



ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS
FOR THE YEAR 2015

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 2015 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2015 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 .483764 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 .045016 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 .02230 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 1.1 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$15.00

IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2015 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas

APPROVED


Robert D. Johnston, County Judge

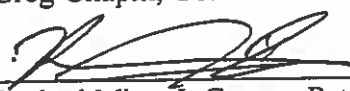
FILED FOR RECORD
at 9:42 o'clock AM

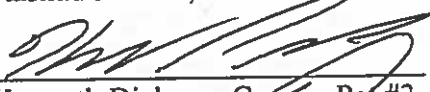
AUG 24 2015

MARK STAPLES
County Clerk, Anderson County, Texas
By  Deputy


Mark Staples, County Clerk


Greg Chapin, Comm. Pct #1


Rashad Mims I, Comm. Pct #2


Kenneth Dickson, Comm. Pct #3


Joey Hall, Comm. Pct #4

ORDER LEVYING AD VALOREM AND OTHER TAXES IN
ANDERSON COUNTY, TEXAS FOR THE 2015 TAX YEAR

THE STATE OF TEXAS }
COUNTY OF ANDERSON }

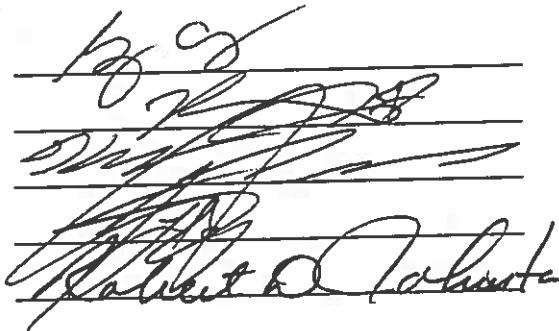
On the 24th day of August, 2015, A.D., following the adoption of the Annual Budget, the Commissioners' Court of Anderson County, Texas convened in regular session at the regular meeting place thereof with the following present:

Robert D. Johnston	County Judge
Greg Chapin	Commissioner, Precinct #1
Rashad Mims I	Commissioner, Precinct #2
Kenneth Dickson	Commissioner, Precinct #3
Joey Hill	Commissioner, Precinct #4

Among other proceedings had, were the following:

County Judge Robert D. Johnston introduced a proposed Order adopting the tax rates for 2015, which Order was read in full. Judge Robert Johnston made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner Chapin, the same carried by the votes:

AYES:


Four handwritten signatures are written over four horizontal lines. The signatures are in cursive and appear to be those of the four commissioners and the county judge mentioned in the list above.

FILED FOR RECORD
at 9:42 o'clock A M

AUG 24 2015

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

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
Bascom W. Bentley, III
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 Garvey

County Auditor
County Treasurer
County Tax Assessor/Collector

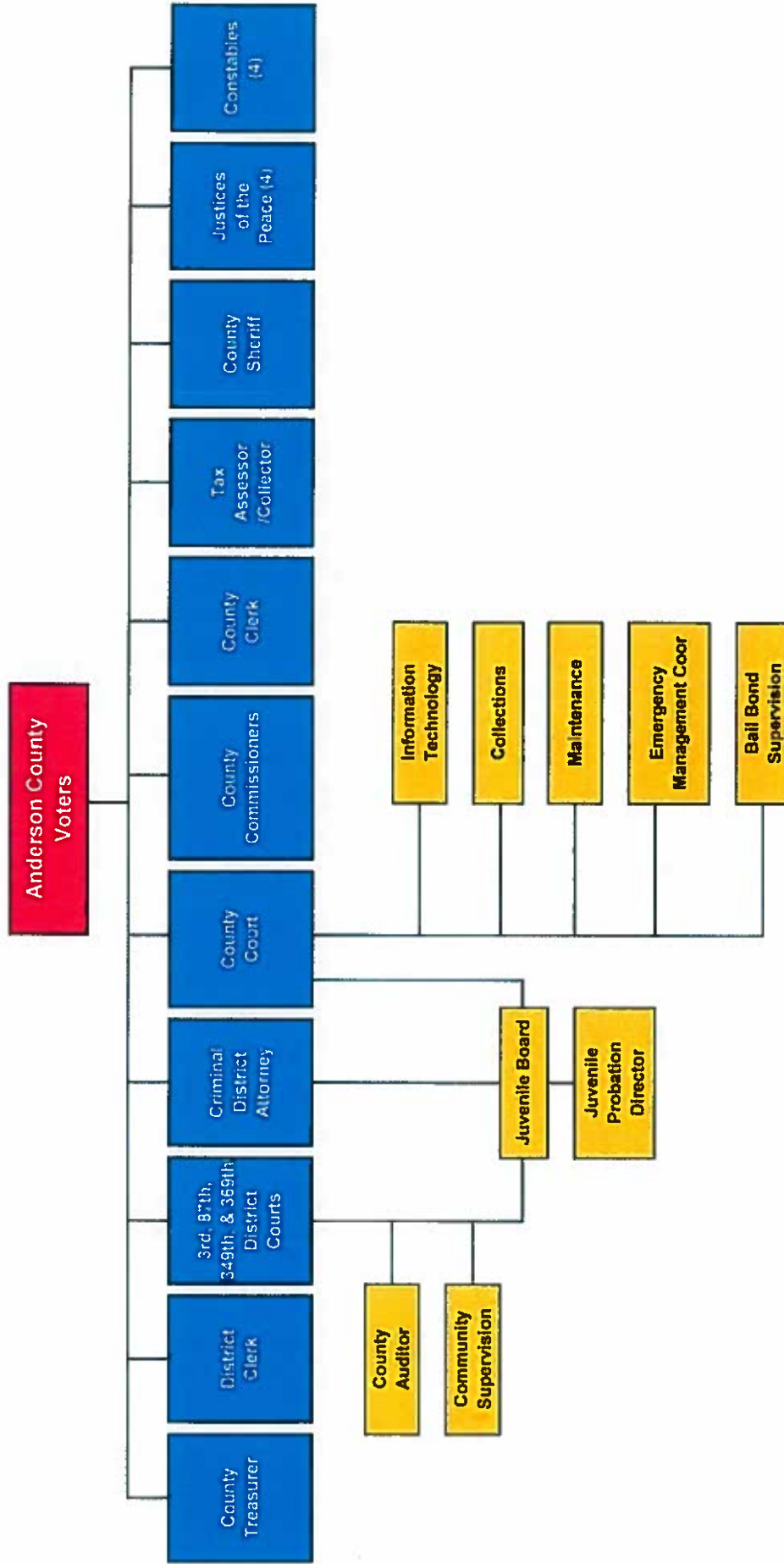
Recording Officials

Janice G. Staples
Mark Staples

District Clerk
County Clerk

*Denotes appointed officials. All others listed are elected.

**ANDERSON COUNTY, TEXAS
ORGANIZATIONAL CHART**



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
02/15/2016	905,000.00	84,125.00	989,125.00	
08/15/2016		75,075.00	75,075.00	1,064,200.00
02/15/2017	935,000.00	75,075.00	1,010,075.00	
08/15/2017		65,725.00	65,725.00	1,075,800.00
02/15/2018	950,000.00	65,725.00	1,015,725.00	
08/15/2018		56,225.00	56,225.00	1,071,950.00
02/15/2019	970,000.00	56,225.00	1,026,225.00	
08/15/2019		46,525.00	46,525.00	1,072,750.00
02/15/2020	995,000.00	46,525.00	1,041,525.00	
08/15/2020		36,575.00	36,575.00	1,078,100.00
02/15/2021	1,020,000.00	36,575.00	1,056,575.00	
08/15/2021		26,375.00	26,375.00	1,082,950.00
02/15/2022	1,040,000.00	26,375.00	1,066,375.00	
08/15/2022		13,375.00	13,375.00	1,079,750.00
02/15/2023	1,070,000.00	13,375.00	1,083,375.00	1,083,375.00
Totals	7,885,000.00	723,875.00	8,608,875.00	8,608,875.00

Principal Total As of: 12/31/2015

7,885,000.00

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 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.

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 County provides many services not ordinarily provided by any other entity of government and provides additional services in cooperation with other local government units. The County provides the following services as authorized by the statutes of the State of Texas: general government (e.g., tax collection), judicial (e.g., courts, juries, district attorney, etc.), public safety (e.g., sheriff, jail, etc.), roads and highways and health and welfare (e.g., assistance to indigents).

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.

ANDERSON COUNTY, TEXAS

PRINCIPAL EMPLOYERS

CURRENT YEAR AND NINE YEARS AGO

(Unaudited)

<u>Employer</u>	<u>Nature of Business</u>	<u>2014</u>	
		<u>Employees</u>	<u>Percentage of Total County Employment</u>
Texas Department of Criminal Justice	State Prison	3,104	15.17%
Palestine Regional Medical Center	Medical Facility	560	2.74%
Palestine Regional Rehabilitation	Medical Facility	540	2.64%
Walmart Distribution Center #6036	Wholesaler/Retailer	530	2.59%
Palestine ISD	Education	450	2.20%
Walmart Supercenter #0345	Wholesaler/Retailer	405	1.98%
Westwood ISD	Public School District	248	1.21%
Cappgemini	Service Support	245	1.20%
Cartmell Home for the Aged	Nursing Home	226	1.10%
Anderson County	Government/County	220	1.08%
Union Pacific Railroad	Railroad	150	0.73%
City of Palestine	Government/City	<u>187</u>	<u>0.91%</u>
Total		<u>6,865</u>	<u>33.55%</u>

Sources: Chamber of Commerce
Texas Workforce Commission

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.

100-GENERAL

REVENUES

BUDGET

TAXES

100-4110	TAXES CURRENT	11,930,832
100-4112	TAXES DELINQUENT	285,000
100-4115	PENALTY & INTEREST	165,868
100-4160	AUTO REGISTRATION	540,000
100-4161	AUTO LICENSE FEE	60,000
100-4163	BEER LICENSE & LIQUOR PERMITS	5,000
100-4165	MISC RECEIPTS-TAX OFFICE	40,000
100-4166	STATE FEE-GROSS & AXLE WEIGHT	95,000
100-4167	VEHICLE SALES TAX COMMISSIONS	250,000
100-4170	COUNTY AUTO REG - 97%	435,000
	TOTAL TAXES	13,806,700

FEES OF OFFICE

100-4400	COUNTY JUDGE	800
100-4401	SHERIFF	135,000
100-4402	MISDEMEANOR DA	5,000
100-4403	COUNTY CLERK	450,000
100-4405	DISTRICT CLERK	180,000
100-4407	JP PREC 1	125,000
100-4408	JP PREC 2	110,000
100-4409	JP PREC 3	105,000
100-4410	JP PREC 4	120,000
100-4411	CONSTABLE PREC 1	6,000
100-4412	CONSTABLE PREC 2	6,000
100-4413	CONSTABLE PREC 3	5,000
100-4414	CONSTABLE PREC 4	6,000
100-4416	BOND SUPERVISION	55,000
100-4417	\$2 TRANSACTION FEE	1,000
	TOTAL FEES OF OFFICE	1,309,800

COMMISSIONS AND FEES

100-4500	LATERAL ROAD RECEIPTS	40,000
100-4501	COURT APPT ATTORNEYS	40,000
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	30,000
100-4508	STATE SERVICE FEES	110,000
100-4509	VISUAL RECORDING FEE	50
	TOTAL COMMISSIONS AND FEES	225,050

RECEIPTS FROM STATE

100-4601	STATE SALES TAX	2,913,764
100-4602	MIXED BEVERAGE TAX	28,000
100-4603	REFUND CC&L	84,000
100-4604	EMERGENCY MGMT GRANT	30,000
100-4605	COUNTY JUDGE SALARY SUPPLEMENT	25,200

100-GENERAL

REVENUES	BUDGET
100-4606 AMERICAN TOBACCO CO SETTLEMENT	8,000
100-4612 TDCJ RIDER 78	12,000
100-4613 DISTRICT ATTY STATE SUPPLEMENT	4,220
TOTAL RECEIPTS FROM STATE	<u>3,105,184</u>
<u>MISCELLANEOUS</u>	
100-4701 CITY OF PALESTINE INMATE FUNDS	56,575
100-4703 CASH BOND FORFEITURE RECEIPTS	2,500
100-4706 REIMB SALARY EXPENSES	50,000
100-4712 ILA FRANKSTON DISPATCHING	12,000
100-4713 COLL FEE FROM PAL ISD	16,000
100-4716 COLL FEE FROM CITY PALESTINE	11,000
100-4720 OTHER REVENUE	25,000
100-4722 JUDGE'S EDUCATIONAL FUND	1,550
100-4724 HOSPITAL AGREEMENT	100,000
100-4725 ESTRAY FEES	5,000
100-4730 INMATE PHONE SYSTEM REFUNDS	60,000
100-4732 DOGWOOD PARK FEES	500
100-4735 VENDING MACHINE PROCEEDS	1,000
100-4750 INTEREST	35,000
TOTAL MISCELLANEOUS	<u>376,125</u>
<u>TRANSFERS</u>	
*** TOTAL REVENUE ***	<u><u>18,822,859</u></u>

100-GENERAL
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-100-1010	SALARY ELECTED/APPOINTED	87,707
100-5-100-1030	SALARY OTHER	224,978
100-5-100-1035	LONGEVITY	4,200
100-5-100-1041	STEP PAY	12,900
100-5-100-1055	CELL PHONE ALLOWANCE	1,260
100-5-100-1210	SOCIAL SECURITY	20,525
100-5-100-1211	MEDICARE	4,801
100-5-100-1220	HEALTH INSURANCE	54,600
100-5-100-1230	RETIREMENT	40,959
100-5-100-1240	UNEMPLOYMENT	1,649
100-5-100-3100	SUPPLIES	3,000
100-5-100-3700	CONFERENCE	7,250
100-5-100-6500	OTHER	3,000
	TOTAL EXPENDITURES	<u>466,829</u>

TOTAL AUDITOR

466,829

100-GENERAL
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-101-1010	SALARY ELECTED/APPOINTED	62,207
100-5-101-1011	SALARY STATE SUPPLEMENT	25,500
100-5-101-1030	SALARY OTHER	33,242
100-5-101-1035	LONGEVITY	1,250
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	8,151
100-5-101-1211	MEDICARE	1,907
100-5-101-1220	HEALTH INSURANCE	15,600
100-5-101-1230	RETIREMENT	16,171
100-5-101-1240	UNEMPLOYMENT	187
100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	10,000
100-5-101-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>186,975</u>

TOTAL COUNTY JUDGE

186,975

100-GENERAL
GENERAL GOVERNMENT
TREASURER

EXPENDITURES

BUDGET

EXPENDITURES

100-5-102-1010	SALARY ELECTED/APPOINTED	51,407
100-5-102-1030	SALARY OTHER	30,785
100-5-102-1035	LONGEVITY	1,625
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	5,784
100-5-102-1211	MEDICARE	1,353
100-5-102-1220	HEALTH INSURANCE	15,600
100-5-102-1230	RETIREMENT	11,280
100-5-102-1240	UNEMPLOYMENT	170
100-5-102-3100	SUPPLIES	4,000
100-5-102-3700	CONFERENCE	4,000
100-5-102-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>137,465</u>

TOTAL TREASURER

137,465

100-GENERAL
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-103-1010	SALARY ELECTED/APPOINTED	51,407
100-5-103-1030	SALARY OTHER	322,083
100-5-103-1035	LONGEVITY	17,850
100-5-103-1040	SALARY HOURLY	9,500
100-5-103-1041	STEP PAY	31,200
100-5-103-1050	TRAVEL ALLOWANCE	8,000
100-5-103-1055	CELL PHONE ALLOWANCE	1,260
100-5-103-1060	OVERTIME	5,000
100-5-103-1210	SOCIAL SECURITY	27,671
100-5-103-1211	MEDICARE	6,471
100-5-103-1220	HEALTH INSURANCE	93,600
100-5-103-1230	RETIREMENT	54,280
100-5-103-1240	UNEMPLOYMENT	1,822
100-5-103-3100	SUPPLIES	18,000
100-5-103-3700	CONFERENCE	10,000
100-5-103-6500	OTHER	10,000
	TOTAL EXPENDITURES	<u>668,145</u>

TOTAL TAX ASSESSOR-COLLECTOR

668,145

100-GENERAL
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-104-1010	SALARY ELECTED/APPOINTED	51,407
100-5-104-1030	SALARY OTHER	221,211
100-5-104-1035	LONGEVITY	4,550
100-5-104-1041	STEP PAY	15,700
100-5-104-1050	TRAVEL ALLOWANCE	1,400
100-5-104-1055	CELL PHONE ALLOWANCE	1,260
100-5-104-1210	SOCIAL SECURITY	18,323
100-5-104-1211	MEDICARE	4,285
100-5-104-1220	HEALTH INSURANCE	70,200
100-5-104-1230	RETIREMENT	36,374
100-5-104-1240	UNEMPLOYMENT	1,140
100-5-104-3100	SUPPLIES	20,000
100-5-104-3700	CONFERENCE	7,000
100-5-104-6414	STATE BIRTH CERTIFICATES	1,000
100-5-104-6415	VITAL STATISTICS TRAINING	2,000
100-5-104-6500	OTHER	5,000
	TOTAL EXPENDITURES	<u>460,850</u>

TOTAL COUNTY CLERK		460,850
--------------------	--	---------

100-GENERAL
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-105-1010	SALARY ELECTED/APPOINTED	205,629
100-5-105-1030	SALARY OTHER	17,433
100-5-105-1035	LONGEVITY	2,925
100-5-105-1041	STEP PAY	10,200
100-5-105-1055	CELL PHONE ALLOWANCE	5,040
100-5-105-1210	SOCIAL SECURITY	14,956
100-5-105-1211	MEDICARE	3,498
100-5-105-1220	HEALTH INSURANCE	31,200
100-5-105-1230	RETIREMENT	29,334
100-5-105-1240	UNEMPLOYMENT	84
100-5-105-3600	TRAVEL	200
100-5-105-4201	ASSOCIATION DUES	3,000
	TOTAL EXPENDITURES	<u>323,499</u>

TOTAL COMMISSIONERS

323,499

100-GENERAL
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-106-1010	SALARY ELECTED/APPOINTED	51,407
100-5-106-1030	SALARY OTHER	196,929
100-5-106-1035	LONGEVITY	6,725
100-5-106-1040	SALARY HOURLY	30,000
100-5-106-1041	STEP PAY	17,100
100-5-106-1050	TRAVEL ALLOWANCE	500
100-5-106-1055	CELL PHONE ALLOWANCE	1,260
100-5-106-1210	SOCIAL SECURITY	18,843
100-5-106-1211	MEDICARE	4,407
100-5-106-1220	HEALTH INSURANCE	62,400
100-5-106-1230	RETIREMENT	37,528
100-5-106-1240	UNEMPLOYMENT	1,177
100-5-106-3100	SUPPLIES	12,000
100-5-106-3700	CONFERENCE	4,500
100-5-106-6500	OTHER	4,000
	TOTAL EXPENDITURES	<u>448,777</u>

TOTAL DISTRICT CLERK

448,777

100-GENERAL
GENERAL GOVERNMENT
MISC LEGAL

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-107-4105 INSURANCE DEDUCTIBLE	25,000
100-5-107-4702 ATTORNEY FEES	24,000
100-5-107-4825 AUTOPSIES	<u>130,000</u>
TOTAL EXPENDITURES	179,000
<hr/>	
TOTAL MISC LEGAL	179,000

100-GENERAL
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

100-5-109-1040	SALARY HOURLY	88,318
100-5-109-1210	SOCIAL SECURITY	5,476
100-5-109-1211	MEDICARE	1,281
100-5-109-1230	RETIREMENT	10,970
100-5-109-1240	UNEMPLOYMENT	424
100-5-109-3100	SUPPLIES	20,000
100-5-109-3300	UTILITIES	250,000
100-5-109-3901	REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	84,000
100-5-109-6500	OTHER	20,000
	TOTAL EXPENDITURES	<u>530,469</u>

TOTAL COURTHOUSE/ANNEXES

530,469

100-GENERAL
GENERAL GOVERNMENT
ELECTION

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-110-1030	SALARY OTHER	58,578
100-5-110-1035	LONGEVITY	3,400
100-5-110-1040	SALARY HOURLY	15,000
100-5-110-1041	STEP PAY	4,200
100-5-110-1060	OVERTIME	500
100-5-110-1210	SOCIAL SECURITY	5,033
100-5-110-1211	MEDICARE	1,178
100-5-110-1220	HEALTH INSURANCE	15,600
100-5-110-1230	RETIREMENT	10,083
100-5-110-1240	UNEMPLOYMENT	390
100-5-110-3100	SUPPLIES	15,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	10,000
100-5-110-3600	TRAVEL	300
100-5-110-3700	CONFERENCE	2,400
100-5-110-6500	OTHER	3,000
TOTAL EXPENDITURES		<u>144,662</u>

TOTAL ELECTION

144,662

100-GENERAL
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-111-6901 EQUIPMENT
100-5-111-6904 VEHICLES
TOTAL EXPENDITURES

100,000
144,000
244,000

5-111-6904 VEHICLES

PERMANENT NOTES:
Sheriff vehicles - \$115,000
Constable #4 - \$29,000

TOTAL CAPITAL OUTLAY

244,000

100-GENERAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

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
100-5-112-1230	RETIREMENT	588
100-5-112-1240	UNEMPLOYMENT	10
100-5-112-3110	POSTAGE	65,000
100-5-112-3801	COPIER RENTAL	51,000
100-5-112-3810	COUNTY COMPUTER SERVICE	300,000
100-5-112-3904	CONTRACT SERVICE	15,000
100-5-112-4100	INSURANCE & BONDING	225,000
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	245,110
100-5-112-4922	HISTORICAL COMMISSION	6,000
100-5-112-6500	OTHER	15,000
100-5-112-6550	CONTINGENCY	51,020
100-5-112-6815	RADIO TOWER RENTAL	45,000
100-5-112-7000	TRANSFER TO OTHER FUNDS	250,000
	TOTAL EXPENDITURES	<u>1,427,163</u>

5-112-7000	TRANSFER TO OTHER FUNDS	PERMANENT NOTES:
		\$230,000 Juv
		\$ 20,000 Fund 255 Security

TOTAL MISCELLANEOUS

1,427,163

100-GENERAL
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-115-1030	SALARY OTHER	94,984
100-5-115-1035	LONGEVITY	600
100-5-115-1041	STEP PAY	4,200
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	6,653
100-5-115-1211	MEDICARE	1,556
100-5-115-1220	HEALTH INSURANCE	15,600
100-5-115-1230	RETIREMENT	12,705
100-5-115-1240	UNEMPLOYMENT	491
100-5-115-3100	SUPPLIES	3,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-6500	OTHER	<u>1,500</u>
	TOTAL EXPENDITURES	151,309

TOTAL INFORMATION TECHNOLOGY

151,309

100-GENERAL
GENERAL GOVERNMENT
COLLECTIONS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-116-1030	SALARY OTHER	32,791
100-5-116-1035	LONGEVITY	625
100-5-116-1041	STEP PAY	3,000
100-5-116-1210	SOCIAL SECURITY	2,258
100-5-116-1211	MEDICARE	529
100-5-116-1220	HEALTH INSURANCE	7,800
100-5-116-1230	RETIREMENT	4,523
100-5-116-1240	UNEMPLOYMENT	175
100-5-116-3100	SUPPLIES	1,500
100-5-116-3700	CONFERENCE	1,500
100-5-116-3810	SOFTWARE SUPPORT	5,650
100-5-116-6500	OTHER	500
	TOTAL EXPENDITURES	<u>60,851</u>

TOTAL COLLECTIONS 60,851

TOTAL GENERAL GOVERNMENT 5,429,995

100-GENERAL
JUDICIAL
COUNTY COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-200-4801	COURT APPOINTED ATTORNEYS	33,600
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4835	PETIT JURORS	2,000
100-5-200-6500	OTHER	<u>1,200</u>
	TOTAL EXPENDITURES	38,800

TOTAL COUNTY COURT

38,800

100-GENERAL
JUDICIAL
COUNTY COURT AT LAW

EXPENDITURES

BUDGET

EXPENDITURES

100-5-201-1010	SALARY ELECTED/APPOINTED	137,350
100-5-201-1030	SALARY OTHER	33,242
100-5-201-1031	SALARY-COURT REPORTER	49,187
100-5-201-1035	LONGEVITY	3,900
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1041	STEP PAY	7,200
100-5-201-1210	SOCIAL SECURITY	14,377
100-5-201-1211	MEDICARE	3,363
100-5-201-1220	HEALTH INSURANCE	23,400
100-5-201-1230	RETIREMENT	28,800
100-5-201-1240	UNEMPLOYMENT	430
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	10,000
100-5-201-4806	INTERPRETOR	2,500
100-5-201-4835	PETIT JURORS	5,500
100-5-201-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>406,866</u>

TOTAL COUNTY COURT AT LAW

406,866

100-GENERAL
JUDICIAL
DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-202-1030	SALARY OTHER	76,340
100-5-202-1031	SALARY-COURT REPORTER	145,352
100-5-202-1035	LONGEVITY	15,475
100-5-202-1041	STEP PAY	27,000
100-5-202-1055	ADMINISTRATIVE SUPPLEMENT	5,040
100-5-202-1210	SOCIAL SECURITY	16,691
100-5-202-1211	MEDICARE	3,904
100-5-202-1220	HEALTH INSURANCE	46,800
100-5-202-1230	RETIREMENT	33,437
100-5-202-1240	UNEMPLOYMENT	1,211
100-5-202-3100	SUPPLIES	5,550
100-5-202-3600	TRAVEL	2,500
100-5-202-4801	COURT APPOINTED ATTORNEYS	286,827
100-5-202-4802	COURT 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
100-5-202-4815	VISITING JUDGE	1,000
100-5-202-4830	COURT REPORTER FEES	15,806
100-5-202-4835	PETIT JURORS	45,000
100-5-202-4836	GRAND JURORS	5,750
100-5-202-4837	MEALS FOR JURORS	5,000
100-5-202-6500	OTHER	8,000
	TOTAL EXPENDITURES	<u>809,683</u>

TOTAL DISTRICT COURT

809,683

100-GENERAL
 JUDICIAL
 DISTRICT ATTORNEY

EXPENDITURES BUDGET

EXPENDITURES

100-5-204-1030	SALARY OTHER	520,631
100-5-204-1035	LONGEVITY	7,025
100-5-204-1036	SALARY-SUPPL CRIME VIC COORD	7,200
100-5-204-1037	SALARY-SUPPLEMENT (STATE \$3500)	15,740
100-5-204-1039	CERTIFICATION PAY	3,600
100-5-204-1040	SALARY HOURLY	17,600
100-5-204-1041	STEP PAY	12,000
100-5-204-1050	TRAVEL ALLOWANCE	9,600
100-5-204-1055	CELL PHONE ALLOWANCE	10,080
100-5-204-1060	OVERTIME	4,000
100-5-204-1210	SOCIAL SECURITY	36,853
100-5-204-1211	MEDICARE	8,704
100-5-204-1220	HEALTH INSURANCE	85,800
100-5-204-1230	RETIREMENT	72,110
100-5-204-1240	UNEMPLOYMENT	2,740
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	31,242
100-5-204-6500	OTHER	13,000
	TOTAL EXPENDITURES	894,925

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

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

TOTAL DISTRICT ATTORNEY 894,925

100-GENERAL
JUDICIAL
JP PCT 1

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-205-1010	SALARY ELECTED/APPOINTED	51,407
100-5-205-1030	SALARY OTHER	30,785
100-5-205-1035	LONGEVITY	3,675
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	6,177
100-5-205-1211	MEDICARE	1,445
100-5-205-1220	HEALTH INSURANCE	15,600
100-5-205-1230	RETIREMENT	11,721
100-5-205-1240	UNEMPLOYMENT	180
100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-6500	OTHER	725
TOTAL EXPENDITURES		<u>138,476</u>

TOTAL JP PCT 1

138,476

100-GENERAL
JUDICIAL
JP PCT 2

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-206-1010	SALARY ELECTED/APPOINTED	51,407
100-5-206-1030	SALARY OTHER	31,954
100-5-206-1035	LONGEVITY	3,675
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	6,250
100-5-206-1211	MEDICARE	1,462
100-5-206-1220	HEALTH INSURANCE	15,600
100-5-206-1230	RETIREMENT	11,866
100-5-206-1240	UNEMPLOYMENT	186
100-5-206-3100	SUPPLIES	1,500
100-5-206-3700	CONFERENCE	2,500
100-5-206-6500	OTHER	250
TOTAL EXPENDITURES		<u>140,410</u>

TOTAL JP PCT 2

140,410

100-GENERAL
JUDICIAL
JP PCT 3

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-207-1010	SALARY ELECTED/APPOINTED	51,407
100-5-207-1030	SALARY OTHER	32,110
100-5-207-1035	LONGEVITY	6,750
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	6,450
100-5-207-1211	MEDICARE	1,509
100-5-207-1220	HEALTH INSURANCE	15,600
100-5-207-1230	RETIREMENT	12,267
100-5-207-1240	UNEMPLOYMENT	192
100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-6500	OTHER	<u>225</u>
TOTAL EXPENDITURES		143,770

TOTAL JP PCT 3

143,770

100-GENERAL
JUDICIAL
JP PCT 4

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-208-1010 SALARY ELECTED/APPOINTED	51,407
100-5-208-1030 SALARY OTHER	29,376
100-5-208-1035 LONGEVITY	1,950
100-5-208-1040 SALARY HOURLY	2,500
100-5-208-1041 STEP PAY	4,200
100-5-208-1050 TRAVEL ALLOWANCE	4,000
100-5-208-1055 CELL PHONE ALLOWANCE	1,260
100-5-208-1210 SOCIAL SECURITY	5,871
100-5-208-1211 MEDICARE	1,374
100-5-208-1220 HEALTH INSURANCE	15,600
100-5-208-1230 RETIREMENT	11,108
100-5-208-1240 UNEMPLOYMENT	161
100-5-208-3100 SUPPLIES	2,500
100-5-208-3700 CONFERENCE	2,750
100-5-208-6500 OTHER	<u>225</u>
TOTAL EXPENDITURES	134,282
<hr/>	
TOTAL JP PCT 4	134,282

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 25

100-GENERAL
JUDICIAL
3RD DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 26

100-GENERAL
JUDICIAL
87TH DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 27

100-GENERAL
JUDICIAL
349TH DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 28

100-GENERAL
JUDICIAL
369TH DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

TOTAL JUDICIAL

2,707,213

100-GENERAL
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-300-1030	SALARY OTHER	39,317
100-5-300-1035	LONGEVITY	3,000
100-5-300-1040	SALARY HOURLY	22,800
100-5-300-1041	STEP PAY	3,000
100-5-300-1055	CELL PHONE ALLOWANCE	1,260
100-5-300-1210	SOCIAL SECURITY	2,889
100-5-300-1211	MEDICARE	675
100-5-300-1220	HEALTH INSURANCE	7,800
100-5-300-1230	RETIREMENT	5,630
100-5-300-1240	UNEMPLOYMENT	227
100-5-300-3100	SUPPLIES	1,700
100-5-300-3500	GAS & OIL	3,000
100-5-300-3501	TIRES & TUBES	700
100-5-300-3502	PARTS & REPAIRS	1,000
100-5-300-3700	CONFERENCE	4,000
100-5-300-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>98,998</u>

TOTAL EMERGENCY MANAGEMENT	98,998
----------------------------	--------

100-GENERAL
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-301-1010	SALARY ELECTED/APPOINTED	46,013
100-5-301-1035	LONGEVITY	3,450
100-5-301-1041	STEP PAY	3,000
100-5-301-1055	CELL PHONE ALLOWANCE	1,260
100-5-301-1210	SOCIAL SECURITY	3,331
100-5-301-1211	MEDICARE	779
100-5-301-1220	HEALTH INSURANCE	7,800
100-5-301-1230	RETIREMENT	6,516
100-5-301-3100	SUPPLIES	400
100-5-301-3500	GAS & OIL	5,000
100-5-301-3700	CONFERENCE	500
100-5-301-6500	OTHER	500
	TOTAL EXPENDITURES	<u>78,549</u>

TOTAL CONSTABLE PREC 1

78,549

100-GENERAL
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-302-1010 SALARY ELECTED/APPOINTED	46,013
100-5-302-1035 LONGEVITY	1,650
100-5-302-1041 STEP PAY	3,000
100-5-302-1055 CELL PHONE ALLOWANCE	1,260
100-5-302-1210 SOCIAL SECURITY	3,220
100-5-302-1211 MEDICARE	753
100-5-302-1220 HEALTH INSURANCE	7,800
100-5-302-1230 RETIREMENT	6,293
100-5-302-3100 SUPPLIES	500
100-5-302-3500 GAS & OIL	6,000
100-5-302-3501 TIRES & TUBES	1,000
100-5-302-3700 CONFERENCE	500
100-5-302-6500 OTHER	<u>1,000</u>
TOTAL EXPENDITURES	78,989
<hr/>	
TOTAL CONSTABLE PREC 2	78,989

100-GENERAL
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-303-1010	SALARY ELECTED/APPOINTED	46,013
100-5-303-1035	LONGEVITY	1,950
100-5-303-1041	STEP PAY	3,000
100-5-303-1055	CELL PHONE ALLOWANCE	1,260
100-5-303-1210	SOCIAL SECURITY	3,238
100-5-303-1211	MEDICARE	758
100-5-303-1220	HEALTH INSURANCE	7,800
100-5-303-1230	RETIREMENT	6,330
100-5-303-3100	SUPPLIES	400
100-5-303-3500	GAS & OIL	4,000
100-5-303-3501	TIRES & TUBES	1,000
100-5-303-3700	CONFERENCE	1,100
100-5-303-6500	OTHER	800
TOTAL EXPENDITURES		<u>77,649</u>

TOTAL CONSTABLE PREC 3

77,649

100-GENERAL
PUBLIC SAFETY
CONSTABLE PREC 4

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-304-1010	SALARY ELECTED/APPOINTED	46,013
100-5-304-1035	LONGEVITY	1,650
100-5-304-1041	STEP PAY	3,000
100-5-304-1055	CELL PHONE ALLOWANCE	1,260
100-5-304-1210	SOCIAL SECURITY	3,220
100-5-304-1211	MEDICARE	753
100-5-304-1220	HEALTH INSURANCE	7,800
100-5-304-1230	RETIREMENT	6,293
100-5-304-3100	SUPPLIES	400
100-5-304-3500	GAS & OIL	4,000
100-5-304-3700	CONFERENCE	500
100-5-304-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>75,889</u>

TOTAL CONSTABLE PREC 4

75,889

100-GENERAL
PUBLIC SAFETY
SHERIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-305-1010	SALARY ELECTED/APPOINTED	59,976
100-5-305-1030	SALARY OTHER	1,269,739
100-5-305-1035	LONGEVITY	31,925
100-5-305-1039	CERTIFICATION PAY	32,400
100-5-305-1040	SALARY HOURLY	41,280
100-5-305-1041	STEP PAY	68,900
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	95,860
100-5-305-1211	MEDICARE	22,421
100-5-305-1220	HEALTH INSURANCE	296,400
100-5-305-1230	RETIREMENT	191,172
100-5-305-1240	UNEMPLOYMENT	7,096
100-5-305-3100	SUPPLIES	20,000
100-5-305-3500	GAS & OIL	150,000
100-5-305-3501	TIRES & TUBES	20,000
100-5-305-3502	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	13,000
100-5-305-6412	UNIFORM ALLOWANCE	12,500
100-5-305-6500	OTHER	9,908
	TOTAL EXPENDITURES	<u>2,441,177</u>

TOTAL SHERIFF

2,441,177

100-GENERAL
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-306-1030	SALARY OTHER	1,150,544
100-5-306-1035	LONGEVITY	10,350
100-5-306-1040	SALARY HOURLY	45,000
100-5-306-1041	STEP PAY	38,300
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	77,978
100-5-306-1211	MEDICARE	18,237
100-5-306-1220	HEALTH INSURANCE	304,200
100-5-306-1230	RETIREMENT	156,206
100-5-306-1240	UNEMPLOYMENT	6,037
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	REPAIRS	90,000
100-5-306-6403	MEDICAL	110,000
100-5-306-6500	OTHER	35,000
	TOTAL EXPENDITURES	<u>2,601,852</u>

TOTAL COUNTY JAIL

2,601,852

100-GENERAL
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-307-1030	SALARY OTHER	105,730
100-5-307-1035	LONGEVITY	400
100-5-307-1039	CERTIFICATION PAY	2,400
100-5-307-1041	STEP PAY	1,650
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1210	SOCIAL SECURITY	6,980
100-5-307-1211	MEDICARE	1,633
100-5-307-1220	HEALTH INSURANCE	23,400
100-5-307-1230	RETIREMENT	13,983
100-5-307-1240	UNEMPLOYMENT	<u>541</u>
	TOTAL EXPENDITURES	159,117

TOTAL BAILIFF

159,117

100-GENERAL
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-309-1030	SALARY OTHER	29,705
100-5-309-1210	SOCIAL SECURITY	1,842
100-5-309-1211	MEDICARE	431
100-5-309-1220	HEALTH INSURANCE	7,800
100-5-309-1230	RETIREMENT	3,690
100-5-309-1240	UNEMPLOYMENT	143
100-5-309-3100	SUPPLIES	2,500
100-5-309-6409	TEXAS RANGER	500
	TOTAL EXPENDITURES	<u>46,611</u>

TOTAL STATE HIGHWAY PATROL

46,611

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 38

100-GENERAL
PUBLIC SAFETY
SECO GRANT

EXPENDITURES

BUDGET

EXPENDITURES

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 39

100-GENERAL
PUBLIC SAFETY
ONCOR GRANT

EXPENDITURES

BUDGET

EXPENDITURES

100-GENERAL
PUBLIC SAFETY
PERSONAL BOND OFFICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-312-1030	SALARY OTHER	70,298
100-5-312-1035	LONGEVITY	600
100-5-312-1041	STEP PAY	2,400
100-5-312-1055	CELL PHONE ALLOWANCE	1,260
100-5-312-1210	SOCIAL SECURITY	4,623
100-5-312-1211	MEDICARE	1,082
100-5-312-1220	HEALTH INSURANCE	15,600
100-5-312-1230	RETIREMENT	9,104
100-5-312-1240	UNEMPLOYMENT	352
100-5-312-3100	SUPPLIES	2,050
100-5-312-6500	OTHER	3,650
	TOTAL EXPENDITURES	<u>111,019</u>

TOTAL PERSONAL BOND OFFICE	111,019
----------------------------	---------

TOTAL PUBLIC SAFETY	5,769,849
---------------------	-----------

100-GENERAL
SOCIAL SERVICES
EXTENSION SERVICE

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-400-1030	SALARY OTHER	57,344
100-5-400-1035	LONGEVITY	2,100
100-5-400-1040	SALARY HOURLY	780
100-5-400-1041	STEP PAY	3,000
100-5-400-1210	SOCIAL SECURITY	3,920
100-5-400-1211	MEDICARE	917
100-5-400-1220	HEALTH INSURANCE	7,800
100-5-400-1230	RETIREMENT	2,527
100-5-400-1240	UNEMPLOYMENT	304
100-5-400-3100	SUPPLIES	3,200
100-5-400-3600	TRAVEL	12,000
100-5-400-3700	CONFERENCE	2,500
100-5-400-6401	DEMONSTRATION	1,000
100-5-400-6402	4-H	2,500
100-5-400-6500	OTHER	1,250
	TOTAL EXPENDITURES	<u>101,141</u>

5-400-3600 TRAVEL

PERMANENT NOTES:
\$450/mo for 2 ext. agents

TOTAL EXTENSION SERVICE

101,141

100-GENERAL
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-401-1030	SALARY OTHER	73,118
100-5-401-1035	LONGEVITY	4,350
100-5-401-1041	STEP PAY	3,000
100-5-401-1055	CELL PHONE ALLOWANCE	1,260
100-5-401-1210	SOCIAL SECURITY	5,068
100-5-401-1211	MEDICARE	1,186
100-5-401-1220	HEALTH INSURANCE	7,800
100-5-401-1230	RETIREMENT	9,995
100-5-401-1240	UNEMPLOYMENT	387
100-5-401-3300	UTILITIES	100
100-5-401-3500	GAS & OIL	3,000
100-5-401-3502	PARTS & REPAIRS	2,500
100-5-401-6500	OTHER	2,500
	TOTAL EXPENDITURES	<u>114,264</u>

TOTAL DOGWOOD PARK

114,264

100-GENERAL
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-403-1030	SALARY OTHER	15,393
100-5-403-1035	LONGEVITY	1,950
100-5-403-1041	STEP PAY	3,000
100-5-403-1210	SOCIAL SECURITY	1,262
100-5-403-1211	MEDICARE	295
100-5-403-1220	HEALTH INSURANCE	7,800
100-5-403-1230	RETIREMENT	2,527
100-5-403-1240	UNEMPLOYMENT	98
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	102,900
100-5-403-6500	OTHER	<u>1,000</u>
	TOTAL EXPENDITURES	151,333

TOTAL INDIGENT HEALTHCARE

151,333

100-GENERAL
SOCIAL SERVICES
COUNTY SERVICES

EXPENDITURES

BUDGET

EXPENDITURES

100-5-404-4901	SHERIFF'S RESERVE	2,500
100-5-404-4902	VOLUNTEER FIRE DEPTS	169,000
100-5-404-4904	ALCOHOL & DRUG ABUSE	3,000
100-5-404-4906	COUNTY LIBRARY-PALESTINE	75,000
100-5-404-4907	ANDERSON CTY HUMANE SOCIETY	25,700
100-5-404-4908	LITERACY COUNCIL	5,000
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	5,000
100-5-404-4916	MEALS ON WHEELS	7,500
100-5-404-4917	ACCESS	25,000
100-5-404-4919	FRANKSTON MUSEUM	2,500
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
100-5-404-4925	WOMEN'S HEALTH CLINIC	14,000
100-5-404-4930	BURIAL EXPENSE	4,000
	TOTAL EXPENDITURES	<u>381,850</u>

TOTAL COUNTY SERVICES

381,850

100-GENERAL
SOCIAL SERVICES
VETERAN'S SERVICE OFF.

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</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	2,725
100-5-405-1240 UNEMPLOYMENT	106
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	<u>500</u>
TOTAL EXPENDITURES	39,214
<hr/>	
TOTAL VETERAN'S SERVICE OFF.	39,214
<hr/>	
TOTAL SOCIAL SERVICES	787,801

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 46

100-GENERAL
ROAD & BRIDGE
R & B ADMIN

EXPENDITURES

BUDGET

EXPENDITURES

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

TOTAL R & B ADMIN

158,000

100-GENERAL
ROAD & BRIDGE
R & B PCT 1

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-611-1030	SALARY OTHER	359,923
100-5-611-1035	LONGEVITY	10,225
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1041	STEP PAY	20,700
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	27,225
100-5-611-1211	MEDICARE	6,368
100-5-611-1220	HEALTH INSURANCE	78,000
100-5-611-1230	RETIREMENT	51,773
100-5-611-1240	UNEMPLOYMENT	2,001
100-5-611-3300	UTILITIES	5,500
100-5-611-3400	CONSTRUCTION MATERIALS	346,393
100-5-611-3700	CONFERENCE	5,500
100-5-611-6500	OTHER	10,000
100-5-611-6900	CAPITAL OUTLAY	78,049
	TOTAL EXPENDITURES	<u>1,049,917</u>

TOTAL R & B PCT 1

1,049,917

100-GENERAL
ROAD & BRIDGE
R & B PCT 2

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-612-1030	SALARY OTHER	315,503
100-5-612-1035	LONGEVITY	9,650
100-5-612-1040	SALARY - HOURLY	20,000
100-5-612-1041	STEP PAY	22,200
100-5-612-1050	TRAVEL ALLOWANCE	21,000
100-5-612-1055	CELL PHONE ALLOWANCE	1,260
100-5-612-1060	OVERTIME	1,000
100-5-612-1210	SOCIAL SECURITY	24,220
100-5-612-1211	MEDICARE	5,666
100-5-612-1220	HEALTH INSURANCE	70,950
100-5-612-1230	RETIREMENT	45,005
100-5-612-1240	UNEMPLOYMENT	1,770
100-5-612-3400	CONSTRUCTION MATERIALS	184,110
100-5-612-3700	CONFERENCE	5,500
100-5-612-6500	OTHER	7,500
100-5-612-6900	CAPITAL OUTLAY	<u>60,000</u>
TOTAL EXPENDITURES		795,334

TOTAL R & B PCT 2

795,334

100-GENERAL
ROAD & BRIDGE
R & B PCT 3

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-613-1030	SALARY OTHER	388,815
100-5-613-1035	LONGEVITY	11,950
100-5-613-1040	SALARY HOURLY	17,720
100-5-613-1041	STEP PAY	23,400
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	28,839
100-5-613-1211	MEDICARE	6,745
100-5-613-1220	HEALTH INSURANCE	85,800
100-5-613-1230	RETIREMENT	55,006
100-5-613-1240	UNEMPLOYMENT	2,126
100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	325,321
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 EXPENDITURES		1,041,982

TOTAL R & B PCT 3		1,041,982
-------------------	--	-----------

100-GENERAL
ROAD & BRIDGE
R & B PCT 4

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-614-1030	SALARY OTHER	372,485
100-5-614-1035	LONGEVITY	7,075
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1041	STEP PAY	22,500
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	27,610
100-5-614-1211	MEDICARE	6,458
100-5-614-1220	HEALTH INSURANCE	78,000
100-5-614-1230	RETIREMENT	52,545
100-5-614-1240	UNEMPLOYMENT	2,031
100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	238,384
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 EXPENDITURES	920,349

TOTAL R & B PCT 4

920,349

100-GENERAL
ROAD & BRIDGE
SHOP

EXPENDITURES

BUDGET

EXPENDITURES

100-5-615-1030	SALARY OTHER	74,873
100-5-615-1035	LONGEVITY	625
100-5-615-1041	STEP PAY	3,000
100-5-615-1055	CELL PHONE ALLOWANCE	1,260
100-5-615-1210	SOCIAL SECURITY	4,967
100-5-615-1211	MEDICARE	1,139
100-5-615-1220	HEALTH INSURANCE	15,600
100-5-615-1230	RETIRMENT	9,750
100-5-615-1240	UNEMPLOYMENT	377
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	5,364
100-5-615-6815	RADIO TOWER RENTAL	3,500
	TOTAL EXPENDITURES	<u>152,420</u>

TOTAL SHOP

152,420

100-GENERAL
ROAD & BRIDGE
DOGWOOD PARK

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-616-3400 CONSTRUCTION MAT/RD IMP	<u>10,000</u>
TOTAL EXPENDITURES	10,000
<hr/>	
TOTAL DOGWOOD PARK	10,000
<hr/>	
TOTAL ROAD & BRIDGE	4,128,001
<hr/>	
*** TOTAL EXPENDITURES ***	18,822,859
	=====
	=====

110-NARCOTICS

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

110-NARCOTICS
PUBLIC SAFETY
NARCOTICS TASK FORCE

EXPENDITURES

BUDGET

EXPENDITURES

110-5-308-3100	SUPPLIES	500
110-5-308-3300	TELEPHONE	1,000
110-5-308-3600	TRAVEL & TRAINING	500
110-5-308-3720	CONFIDENTIAL FUNDS	<u>2,000</u>
	TOTAL EXPENDITURES	4,000

TOTAL NARCOTICS TASK FORCE	4,000
----------------------------	-------

TOTAL PUBLIC SAFETY	4,000
---------------------	-------

*** TOTAL EXPENDITURES ***	<u>4,000</u>
----------------------------	--------------

** REVENUE OVER(UNDER) EXPENDITURES **	<u>(2,000)</u>
--	-----------------

210-FARM TO MA

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
210-4110 TAXES CURRENT	548,789
210-4112 TAXES DELINQUENT	<u>25,000</u>
TOTAL TAXES	573,789
 <u>MISCELLANEOUS</u>	 <hr/>
<hr/>	
*** TOTAL REVENUE ***	573,789 =====

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 1

EXPENDITURES

BUDGET

EXPENDITURES

210-5-611-3400 CONSTRUCTION MATERIALS
TOTAL EXPENDITURES

176,341

176,341

TOTAL PRECINCT 1

176,341

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 2

EXPENDITURES

BUDGET

EXPENDITURES

210-5-612-3400 CONSTRUCTION MATERIALS
TOTAL EXPENDITURES

153,244

153,244

TOTAL PRECINCT 2

153,244

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 3

EXPENDITURES

BUDGET

EXPENDITURES

210-5-613-3400 CONSTRUCTION MATERIALS
TOTAL EXPENDITURES

172,242

172,242

TOTAL PRECINCT 3

172,242

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 4

EXPENDITURES

BUDGET

EXPENDITURES

210-5-614-3400 CONSTRUCTION MATERIALS
TOTAL EXPENDITURES

157,991

157,991

TOTAL PRECINCT 4

157,991

210-FARM TO MA
ROAD & BRIDGE
CERTZ GRANT

EXPENDITURES

BUDGET

EXPENDITURES

TOTAL ROAD & BRIDGE

659,818

*** TOTAL EXPENDITURES ***

659,818
=====

** REVENUE OVER (UNDER) EXPENDITURES **

(86,029)
=====

241-LAW LIBRAR

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

241-LAW LIBRAR
JUDICIAL
LAW LIBRARY

EXPENDITURES

BUDGET

EXPENDITURES

241-5-210-3115 LAW BOOKS
TOTAL EXPENDITURES

23,000
23,000

TOTAL LAW LIBRARY

23,000

TOTAL JUDICIAL

23,000

*** TOTAL EXPENDITURES ***

23,000
=====

243-JCT FEE

REVENUES	BUDGET
<hr/>	
<u>COMMISSIONS AND FEES</u>	
243-4510 JCT FEES	<u>15,000</u>
TOTAL COMMISSIONS AND FEES	15,000
<u>MISCELLANEOUS</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	<u>15,000</u> =====

243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

EXPENDITURES

243-5-205-6500 OTHER
TOTAL EXPENDITURES

11,136
11,136

TOTAL JP 1

11,136

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

EXPENDITURES

243-5-206-6500 OTHER
TOTAL EXPENDITURES

8,130

8,130

TOTAL JP 2

8,130

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

EXPENDITURES

243-5-207-6500 OTHER
TOTAL EXPENDITURES

29,122

29,122

TOTAL JP 3

29,122

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

EXPENDITURES	
243-5-208-6500 OTHER	6,612
TOTAL EXPENDITURES	<u>6,612</u>

TOTAL JP 4	6,612
------------	-------

TOTAL JUDICIAL	55,000
----------------	--------

*** TOTAL EXPENDITURES ***	<u>55,000</u>
----------------------------	---------------

** REVENUE OVER (UNDER) EXPENDITURES **	<u>(40,000)</u>
---	------------------

245-CHILD WELF

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	<hr/>
245-4800 GRANT REVENUE	<u>6,000</u>
TOTAL not used	<u>6,000</u>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	<u>6,000</u> =====

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	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 EXPENDITURES	<u>26,000</u>

TOTAL MISCELLANEOUS 26,000

TOTAL GENERAL GOVERNMENT 26,000

*** TOTAL EXPENDITURES *** 26,000

** REVENUE OVER(UNDER) EXPENDITURES ** (20,000)

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 70

248-CC RECORDS

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
248-4404 CO CLERK RECORDS ARCHIVE	<u>100,000</u>
TOTAL FEES OF OFFICE	100,000
<u>MISCELLANEOUS</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	100,000 =====

248-CC RECORDS
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

248-5-104-1030	SALARY OTHER	25,960
248-5-104-1040	SALARY HOURLY	20,800
248-5-104-1210	SOCIAL SECURITY	2,900
248-5-104-1211	MEDICARE	680
248-5-104-1220	HEALTH INSURANCE	7,800
248-5-104-1230	RETIREMENT	5,780
248-5-104-1240	UNEMPLOYMENT	234
248-5-104-3100	SUPPLIES	15,000
248-5-104-6415	RECORDS PRESERVATION	15,000
248-5-104-6500	OTHER	5,000
248-5-104-6900	CAPITAL OUTLAY	5,000
TOTAL EXPENDITURES		<u>104,154</u>

5-104-1040	SALARY HOURLY	PERMANENT NOTES: Part-time employee for scanning
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	104,154
--------------------	---------

TOTAL GENERAL GOVERNMENT	104,154
--------------------------	---------

*** TOTAL EXPENDITURES ***	<u>104,154</u>
----------------------------	----------------

** REVENUE OVER(UNDER) EXPENDITURES **	(4,154)
--	----------

249-DC RECORDS

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>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	4,000 =====

249-DC RECORDS
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

249-5-106-6500 OTHER
TOTAL EXPENDITURES

6,000

6,000

TOTAL DISTRICT CLERK

6,000

TOTAL GENERAL GOVERNMENT

6,000

*** TOTAL EXPENDITURES ***

6,000
=====

** REVENUE OVER(UNDER) EXPENDITURES **

(2,000)
=====

250-CC RECORDS

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
250-4403 COUNTY CLERK	100,000
TOTAL FEES OF OFFICE	<u>100,000</u>
<u>MISCELLANEOUS</u>	<u> </u>
<hr/>	
*** TOTAL REVENUE ***	100,000 =====

250-CC RECORDS
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

250-5-104-1030	SALARY OTHER	28,248
250-5-104-1035	LONGEVITY	100
250-5-104-1040	SALARY HOURLY	15,000
250-5-104-1041	STEP PAY	3,000
250-5-104-1210	SOCIAL SECURITY	2,874
250-5-104-1211	MEDICARE	673
250-5-104-1220	HEALTH INSURANCE	7,800
250-5-104-1230	RETIREMENT	5,757
250-5-104-1240	UNEMPLOYMENT	223
250-5-104-3100	SUPPLIES	5,000
250-5-104-3810	COMPUTER SERVICE	35,000
250-5-104-6500	OTHER	4,000
TOTAL EXPENDITURES		<u>107,675</u>

5-104-3810 COMPUTER SERVICE

PERMANENT NOTES:
Records management and automation.

TOTAL COUNTY CLERK 107,675

TOTAL GENERAL GOVERNMENT 107,675

*** TOTAL EXPENDITURES *** 107,675

** REVENUE OVER(UNDER) EXPENDITURES ** (7,675)

251-COURT REPO

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 REPO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
251-5-112-4830 COURT REPORTER FEES	40,000
251-5-112-6500 OTHER	<u>12,000</u>
TOTAL EXPENDITURES	52,000
<hr/>	
TOTAL MISCELLANEOUS	52,000
<hr/>	
TOTAL GENERAL GOVERNMENT	52,000
<hr/>	
*** TOTAL EXPENDITURES ***	<u>52,000</u>
** REVENUE OVER(UNDER) EXPENDITURES **	<u>(40,000)</u>

254-CO RECORDS

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

254-CO RECORDS
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

254-5-112-6500 OTHER
TOTAL EXPENDITURES

22,000
22,000

5-112-6500 OTHER

PERMANENT NOTES:

Expenses related to the records building on Poplar
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 S

REVENUES

BUDGET

<u>FEEES OF OFFICE</u>		
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	<u>3,000</u>
TOTAL FEES OF OFFICE		25,000
 <u>MISCELLANEOUS</u>		 <hr/>
<u>TRANSFERS</u>		
255-4901	TRANSFERS FROM OTHER FUNDS	<u>20,000</u>
TOTAL TRANSFERS		20,000

*** TOTAL REVENUE ***

45,000

=====

255-SECURITY S
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

255-5-307-1030	SALARY OTHER	32,277
255-5-307-1035	LONGEVITY	300
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1041	STEP PAY	3,000
255-5-307-1210	SOCIAL SECURITY	2,206
255-5-307-1211	MEDICARE	516
255-5-307-1220	HEALTH INSURANCE	7,800
255-5-307-1230	RETIREMENT	4,419
255-5-307-1240	UNEMPLOYMENT	<u>171</u>
	TOTAL EXPENDITURES	52,489

TOTAL BAILIFF 52,489

TOTAL PUBLIC SAFETY 52,489

*** TOTAL EXPENDITURES *** 52,489

** REVENUE OVER(UNDER) EXPENDITURES ** (7,489)

256-JUSTICE CR

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

256-JUSTICE CR
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
256-5-112-6500 OTHER	4,000
TOTAL EXPENDITURES	<u>4,000</u>
<hr/>	
TOTAL MISCELLANEOUS	4,000
<hr/>	
TOTAL GENERAL GOVERNMENT	4,000
<hr/>	
*** TOTAL EXPENDITURES ***	4,000
	=====
	=====

259-PRE-TRIAL

REVENUES

BUDGET

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

259-PRE-TRIAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

259-5-112-1030	SALARY OTHER	34,562
259-5-112-1210	SOCIAL SECURITY	2,160
259-5-112-1211	MEDICARE	502
259-5-112-1230	RETIREMENT	<u>4,265</u>
TOTAL EXPENDITURES		41,489

TOTAL MISCELLANEOUS

41,489

TOTAL GENERAL GOVERNMENT

41,489

*** TOTAL EXPENDITURES ***

41,489

** REVENUE OVER(UNDER) EXPENDITURES **

(71,489)

262-CO & DIST

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>	 <hr/>
<hr/>	
*** TOTAL REVENUE ***	1,300 =====

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

EXPENDITURES BUDGET

EXPENDITURES

262-5-112-6500 OTHER 3,500
TOTAL EXPENDITURES 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 RECO

REVENUES

BUDGET

<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>		<u> </u>
*** TOTAL REVENUE ***		<u>10,000</u> =====

264-COURT RECO
 GENERAL GOVERNMENT
 COURT REC PRESERVATION

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	
264-5-112-3300 UTILITIES	8,000
264-5-112-6500 OTHER	<u>5,000</u>
TOTAL EXPENDITURES	13,000
 5-112-6500 OTHER	
	PERMANENT NOTES: To digitize court records and preserve from natural disasters. (811 Mallard Court Records Bldg)
<hr/>	
TOTAL COURT REC PRESERVATION	13,000
<hr/>	
TOTAL GENERAL GOVERNMENT	13,000
<hr/>	
*** TOTAL EXPENDITURES ***	<u>13,000</u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(3,000)</u>

265-DISTRICT C

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

267-TAX SERVIC

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
267-4171 ENTITY TAX COLLECTION FEES	<u>22,000</u>
TOTAL TAXES	<u>22,000</u>
<u>MISCELLANEOUS</u>	<u> </u>
<hr/>	
*** TOTAL REVENUE ***	<u>22,000</u> =====

267-TAX SERVIC
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES BUDGET

<u>EXPENDITURES</u>		
267-5-103-1030	SALARY OTHER	22,000
267-5-103-1210	SOCIAL SECURITY	1,364
267-5-103-1211	MEDICARE	319
267-5-103-1230	RETIREMENT	2,915
267-5-103-1240	UNEMPLOYMENT	110
267-5-103-3100	SUPPLIES	1,292
267-5-103-3600	TRAVEL	4,000
267-5-103-3700	CONFERENCE	<u>3,000</u>
TOTAL EXPENDITURES		35,000

TOTAL TAX ASSESSOR-COLLECTOR 35,000

TOTAL GENERAL GOVERNMENT 35,000

*** TOTAL EXPENDITURES *** 35,000
=====

** REVENUE OVER(UNDER) EXPENDITURES ** (13,000)
=====

277-INDIGENT D

REVENUES

BUDGET

MISCELLANEOUS

277-4800 GRANT REVENUE
TOTAL

36,200

36,200

*** TOTAL REVENUE ***

36,200
=====

277-INDIGENT D
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES

BUDGET

EXPENDITURES

277-5-209-1011	SALARY STATE SUPPLEMENT	2,046
277-5-209-1210	SOCIAL SECURITY	127
277-5-209-1211	MEDICARE	30
277-5-209-1230	RETIREMENT	254
277-5-209-1240	UNEMPLOYMENT	10
277-5-209-4801	COURT APPOINTED ATTORNEYS	<u>34,000</u>
	TOTAL EXPENDITURES	36,466

TOTAL INDIGENT DEFENSE 36,466

TOTAL JUDICIAL 36,466

*** TOTAL EXPENDITURES *** 36,466

** REVENUE OVER(UNDER) EXPENDITURES ** (266)

300-DA DRUG FO

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

300-DA DRUG FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
300-5-112-6500 OTHER	<u>10,000</u>
TOTAL EXPENDITURES	10,000
<hr/>	
TOTAL MISCELLANEOUS	10,000
<hr/>	
TOTAL GENERAL GOVERNMENT	10,000
<hr/>	
*** TOTAL EXPENDITURES ***	10,000 =====

301-SHERIFF FO

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

301-SHERIFF FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
301-5-112-6500 OTHER	6,000
TOTAL EXPENDITURES	<u>6,000</u>
<hr/>	
TOTAL MISCELLANEOUS	6,000
<hr/>	
TOTAL GENERAL GOVERNMENT	6,000
<hr/>	
*** TOTAL EXPENDITURES ***	6,000
	=====
	=====

400-PERMANENT

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

400-PERMANENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

400-5-109-6910	CAPITAL IMPROVEMENTS	500,000
400-5-109-6915	CRTHOUSE EXTERIOR RENOVATION	<u>500,000</u>
	TOTAL EXPENDITURES	1,000,000

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

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

*** TOTAL EXPENDITURES ***	<u>1,000,000</u>
----------------------------	------------------

** REVENUE OVER(UNDER) EXPENDITURES **	<u>(999,500)</u>
--	-------------------

500-INTEREST &

REVENUES

BUDGET

<u>TAXES</u>		
500-4110	TAXES - CURRENT	1,110,316
500-4112	TAXES DELINQUENT	<u>15,000</u>
	TOTAL TAXES	1,125,316
<u>MISCELLANEOUS</u>		<u> </u>
<u>TRANSFERS</u>		<u> </u>
<hr/>		
*** TOTAL REVENUE ***		<u>1,125,316</u> =====

8-24-2015 01:54 PM

ANDERSON COUNTY, TX
BUDGET LISTING
AS OF: AUGUST 31ST, 2015

PAGE: 102

500-INTEREST &
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

500-5-120-5100	PRINCIPAL PAYMENTS	905,000
500-5-120-5101	INTEREST PAYMENTS	<u>159,200</u>
	TOTAL EXPENDITURES	1,064,200

TOTAL DEBT SERVICE	1,064,200
--------------------	-----------

TOTAL GENERAL GOVERNMENT	1,064,200
--------------------------	-----------

*** TOTAL EXPENDITURES ***	<u>1,064,200</u>
----------------------------	------------------

** REVENUE OVER(UNDER) EXPENDITURES **	<u>61,116</u>
--	---------------

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

GENERAL FUND	2016 <u>Position Budget</u>
<u>County Auditor's Office</u>	
6 positions	
Assistant County Auditor	42,912.92
Assistant County Auditor	41,500.00
Assistant County Auditor	36,420.23
Assistant County Auditor	35,534.65
Assistant County Auditor	34,889.97
Assistant County Auditor	<u>33,720.41</u>
Total 100-5-100-1030	<u><u>224,978.19</u></u>
<u>County Judge's Office</u>	
1 position	
Administrative Assistant	<u>33,241.66</u>
Total 100-5-101-1030	<u><u>33,241.66</u></u>
<u>County Treasurer's Office</u>	
1 position	
Assistant County Treasurer	<u>30,785.27</u>
Total 100-5-102-1030	<u><u>30,785.27</u></u>
<u>Tax Assessor/Collector</u>	
11 positions	
Accountant	33,884.37
Tax Chief Deputy	33,643.90
Tax Chief Deputy	32,345.54
Tax Clerk	30,116.58
Tax Clerk	28,779.21
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	<u>26,104.47</u>
Total 100-5-103-1030	<u><u>322,083.28</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	2016 <u>Position Budget</u>
<u>County Clerk</u>	
8 positions	
Bookkeeper	32,791.33
Deputy County Clerk	29,705.08
Deputy County Clerk	27,441.84
Deputy County Clerk	26,575.98
Deputy County Clerk	26,575.98
Deputy County Clerk	26,361.66
Deputy County Clerk	26,254.49
Deputy County Clerk	<u>25,504.37</u>
Total 100-5-104-1030	<u><u>221,210.72</u></u>
 <u>Commissioners/Indigent Health Care</u>	
1 position	
Indigent Coordinator (100-5-403-1030)	15,392.64
Administrative Assistant (100-5-105-1030)	<u>17,432.64</u>
Position Total	<u><u>32,825.27</u></u>
 <u>District Clerk</u>	
7 positions	
Deputy District Clerk	30,116.58
Deputy District Clerk	29,826.18
Deputy District Clerk	29,447.90
Deputy District Clerk	27,441.84
Deputy District Clerk	27,441.84
Deputy District Clerk	26,773.15
Deputy District Clerk	<u>25,881.57</u>
Total 100-5-106-1030	<u><u>196,929.07</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	<u>2016 Position Budget</u>
<u>Election</u>	
2 positions	
Election Administrator	33,578.32
Election Clerk	<u>25,000.00</u>
Total 100-5-110-1030	<u><u>58,578.32</u></u>
 <u>Information Technology</u>	
2 positions	
IT Director	57,345.47
IT Assistant	<u>37,638.37</u>
Total 100-5-115-1030	<u><u>94,983.84</u></u>
 <u>Collections</u>	
1 position	
Collection Administrator	<u>32,791.33</u>
Total 100-5-116-1030	<u><u>32,791.33</u></u>
 <u>County Court at Law</u>	
2 positions	
Administrative Assistant	<u>33,241.66</u>
Total 100-5-201-1030	<u><u>33,241.66</u></u>
Court Reporter	<u>49,186.99</u>
Total 100-5-201-1031	<u><u>49,186.99</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	<u>2016 Position Budget</u>
<u>District Court</u>	
6 positions	
Court Coordinator	44,386.34
Court Coordinator	<u>31,953.95</u>
Total 100-5-202-1030	<u>76,340.29</u>
Court Reporters (4)	<u>145,351.92</u>
Total 100-5-202-1031	<u>145,351.92</u>
 <u>District Attorney</u>	
11 positions	
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Investigator	43,411.77
Investigator	43,411.77
Para-legal	33,359.71
Para-legal	33,359.71
Para-legal	33,359.71
Administrative Assistant	<u>33,359.71</u>
Total 100-5-204-1030	<u>520,630.95</u>
 <u>Justice of the Peace - Pct. 1</u>	
1 position	
JP Chief Clerk	<u>30,785.27</u>
Total 100-5-205-1030	<u>30,785.27</u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	<u>2016 Position Budget</u>
<u>Justice of the Peace - Pct. 2</u>	
1 position	
JP Chief Clerk	<u>31,953.95</u>
Total 100-5-206-1030	<u><u>31,953.95</u></u>
 <u>Justice of the Peace - Pct 3</u>	
1 position	
JP Chief Clerk	<u>32,109.53</u>
Total 100-5-207-1030	<u><u>32,109.53</u></u>
 <u>Justice of the Peace - Pct 4</u>	
1 position	
JP Chief Clerk	<u>29,376.00</u>
Total 100-5-208-030	<u><u>29,376.00</u></u>
 <u>Emergency Management</u>	
1 positions	
EMC	<u>39,611.92</u>
Total 100-5-300-1030	<u><u>39,611.92</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

<u>Sheriff Dept.</u>	<u>2016</u>
38 positions	<u>Position Budget</u>
Chief Deputy	45,068.40
Captain	43,704.28
Investigator	41,658.10
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Deputy	36,437.78
Deputy	35,650.73
Deputy	34,540.20
Deputy	34,286.61
Deputy	34,898.61
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy/Mental	32,276.95
Animal Control	32,276.95
Dispatcher/Adm	30,785.27
Dispatcher/Rec	30,116.58
Dispatcher/Rec	28,110.53
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Administrative Secretary	32,276.95
Administrative Secretary	30,116.58
Total 100-5-305-1030	<u><u>1,269,738.77</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	<u>2016 Position Budget</u>
<u>Bailiff</u>	
3 positions	
CC Bailiff/CH Security	36,332.79
CCL Bailiff/CH Security	37,119.79
DC Bailiff/CH Security	<u>32,276.95</u>
Total 100-5-307-1030	<u><u>105,729.53</u></u>
 <u>State Highway Patrol</u>	
1 position	
DPS Secretary	<u>29,705.08</u>
Total 100-5-309-1030	<u><u>29,705.08</u></u>
 <u>Extension Service</u>	
1 positions	
Extention Secretary	28,203.16
Extention Agent Supplement	14,570.28
Extention Agent Supplement	<u>14,570.28</u>
Total 100-5-400-1030	<u><u>57,343.73</u></u>
 <u>Bail Bond Officer</u>	
2 positions	
Bail Bond Officer	37,506.42
Bail Bond Officer	<u>32,791.33</u>
Total 100-5-312-1030	<u><u>70,297.75</u></u>
 <u>Dogwood Park</u>	
2 positions	
Advanced Operator	36,196.91
Equipment Operator	<u>36,920.85</u>
Total 100-5-401-1030	<u><u>73,117.76</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	<u>2016 Position Budget</u>
<u>R & B Pct. 1</u>	
10 positions	
Foreman	39,873.16
Equipment Operator	37,793.10
Equipment Operator	37,812.69
Equipment Operator	37,793.10
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Total 100-5-611-1030	359,922.98
 <u>R & B Pct.2</u>	
9 positions	
Foreman	39,873.16
Equipment Operator	34,435.54
Equipment Operator	34,439.90
Equipment Operator	37,793.10
Equipment Operator	33,796.93
Equipment Operator	33,796.93
Equipment Operator	33,796.93
Equipment Operator	32,285.27
Equipment Operator	32,285.27
Unallocated	3,000.00
Total 100-5-612-1030	315,503.02
 <u>R & B Pct.3</u>	
11 positions	
Foreman	39,873.16
Foreman	34,548.32
Equipment Operator	37,793.10
Equipment Operator	37,793.10
Equipment Operator	35,619.51
Equipment Operator	35,619.51
Equipment Operator	35,619.51
Equipment Operator	34,418.97
Equipment Operator	34,418.97
Equipment Operator	31,555.36
Equipment Operator	31,555.36
Total 100-5-613-1030	388,814.87

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	<u>2016 Position Budget</u>
<u>R & B Pct.4</u>	
9 positions	
Foreman	39,873.16
Equipment Operator	36,921.94
Equipment Operator	36,921.94
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Mechanic	<u>37,243.29</u>
Total 100-5-614-1030	<u><u>372,485.42</u></u>
<u>County Shop</u>	
3 positions	
Shop Foreman	39,873.16
Mechanic	<u>35,000.00</u>
Total 100-5-615-1030	<u><u>74,873.16</u></u>
INDIGENT DEFENSE GRANT	
<u>Indigent Defense</u>	
Indigent Defense Coordinator Supplement	<u>2,046.18</u>
Total 277-5-209-1030	<u><u>2,046.18</u></u>
COUNTY CLERK RECORD ARCHIVES FUND	
<u>Records Archive</u>	
1 position	
Records Archive Clerk	<u>25,959.80</u>
Total 248-5-104-1030	<u><u>25,959.80</u></u>
COUNTY CLERK'S RECORD MGMT FUND	
<u>Records Management</u>	
1 position	
Records Management Clerk	<u>28,247.69</u>
Total 250-5-104-1030	<u><u>28,247.69</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2016**

	<u>2016 Position Budget</u>
SECURITY SERVICE FUND	
<u>Security Service</u>	
1 position	
Bailiff/CH Security	<u>32,276.95</u>
Total 255-5-307-1030	<u><u>32,276.95</u></u>
 TAX COLLECTION SERVICES CONTRACT FUND	
Supplement to 11 positions	
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	2,000.00
Collection supplement	<u>2,000.00</u>
Total 267-5-103-1030	<u><u>22,000.00</u></u>