

ANDERSON COUNTY 2015 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$329,536 which is a 2.56% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,334.

	Tax Rate 2014	Tax Rate 2015
General Fund	0.457592	0.46818
Debt Service Fund	0.045608	0.04560
<i>Anderson County Tax Rate</i>	0.503200	0.51378
<i>Farm-to-Market / Flood Control</i>	0.022300	0.02230
Total Combined Tax Rate	0.525500	0.53608
Effective Rate	0.525505	0.52608
Rollback Rate	0.589095	0.67953

Outstanding debt obligations as of December 31, 2014: \$8,770,000

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FILED FOR RECORD
at 9:30 o'clock A M.

AUG 25 2014

PALESTINE, TEXAS
AUGUST 25, 2014

WANDA BURKE
County Clerk, Anderson County, Texas
By WJ Deputy

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

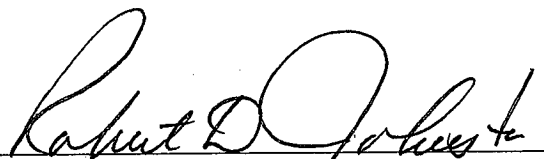
Articles Number 111.002 and 111.003 of the Local Government Code of this State designates the County Judge as County Budget Officer and directs him/her, with the assistance of the County Auditor, to prepare a County budget each year for the next ensuing year. The Budget for the year ~~2014~~ ²⁰¹⁵ has 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 2015. This Budget has been prepared on an estimate of \$2,620,384,335 county-wide valuation for General Fund Tax and Maintenance of Public Roads Tax and an estimate of \$2,613,617,232 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 2015 is set out below:

General Fund.....	0.46818
Debt Service Fund.....	<u>0.04560</u>
Anderson County Tax Rate.....	0.51378
Farm-to-Market/Flood Control.....	0.02230
TOTAL COMBINED RATE.....	<u>0.53608</u>

Respectively Submitted,


Robert D. Johnston, Anderson County Judge

FILED FOR RECORD
at 9:30 o'clock A M.

AUG 25 2014

WANDA BURKE
County Clerk, Anderson County, Texas
By W Deputy

BUDGET CERTIFICATE

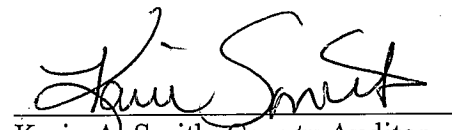
Budget of Anderson County, Texas

From 01/01/2015 to 12/31/2015

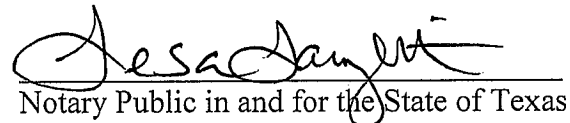
THE STATE OF TEXAS
COUNTY OF ANDERSON

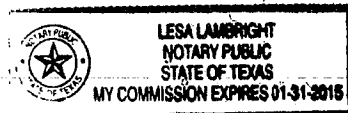
We, Robert D. Johnston, County Judge and Karin A. Smith, County Auditor of Anderson County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Anderson County, Texas, as passed and approved by the Commissioners' Court of Anderson County, Texas on the 25th day 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 25
day of Aug 2015


Notary Public in and for the State of Texas



ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS
FOR THE YEAR 2014

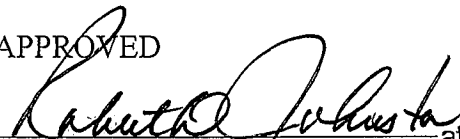
BE IT ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that ad valorem taxes be and the same are hereby levied for the year 2014 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2014 except so much thereof as may be exempt from 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 .46818 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 .04560 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.

IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2014 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas

APPROVED

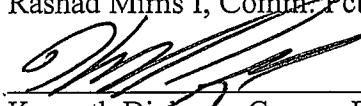

Robert D. Johnston, County Judge at 1:56 o'clock P M.

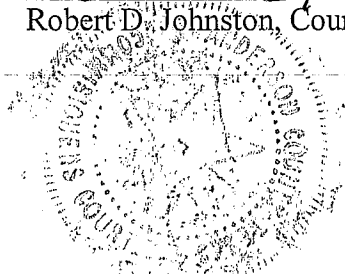
FILED FOR RECORD



Greg Chapin, Comm. Pct #1

AUG 26 2014

WANDA BURKE
County Clerk, Anderson County, Texas
By W Deputy

Rashad Mims I, Comm. Pct#2

Kenneth Dickson, Comm. Pct #3


Wanda Burke by Mark Taylor Deputy Clerk
Wanda Burke, County Clerk


Joey Hill, Comm. Pct #4

ORDER LEVYING AD VALOREM AND OTHER TAXES IN
ANDERSON COUNTY, TEXAS FOR THE YEAR 2014

THE STATE OF TEXAS}
COUNTY OF ANDERSON}

On the 25th day of August, 2014, 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 2014, which Order was read in full. Robert D Johnston made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner Rashad Mims, the same carried by the votes:

AYES:

Robert D Johnston
Rashad Mims
BG
[Signature]

FILED FOR RECORD
at 4:30 o'clock P M.

AUG 26 2014

WANDA BURKE
County Clerk, Anderson County, Texas
By SW 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
Doug Lowe
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

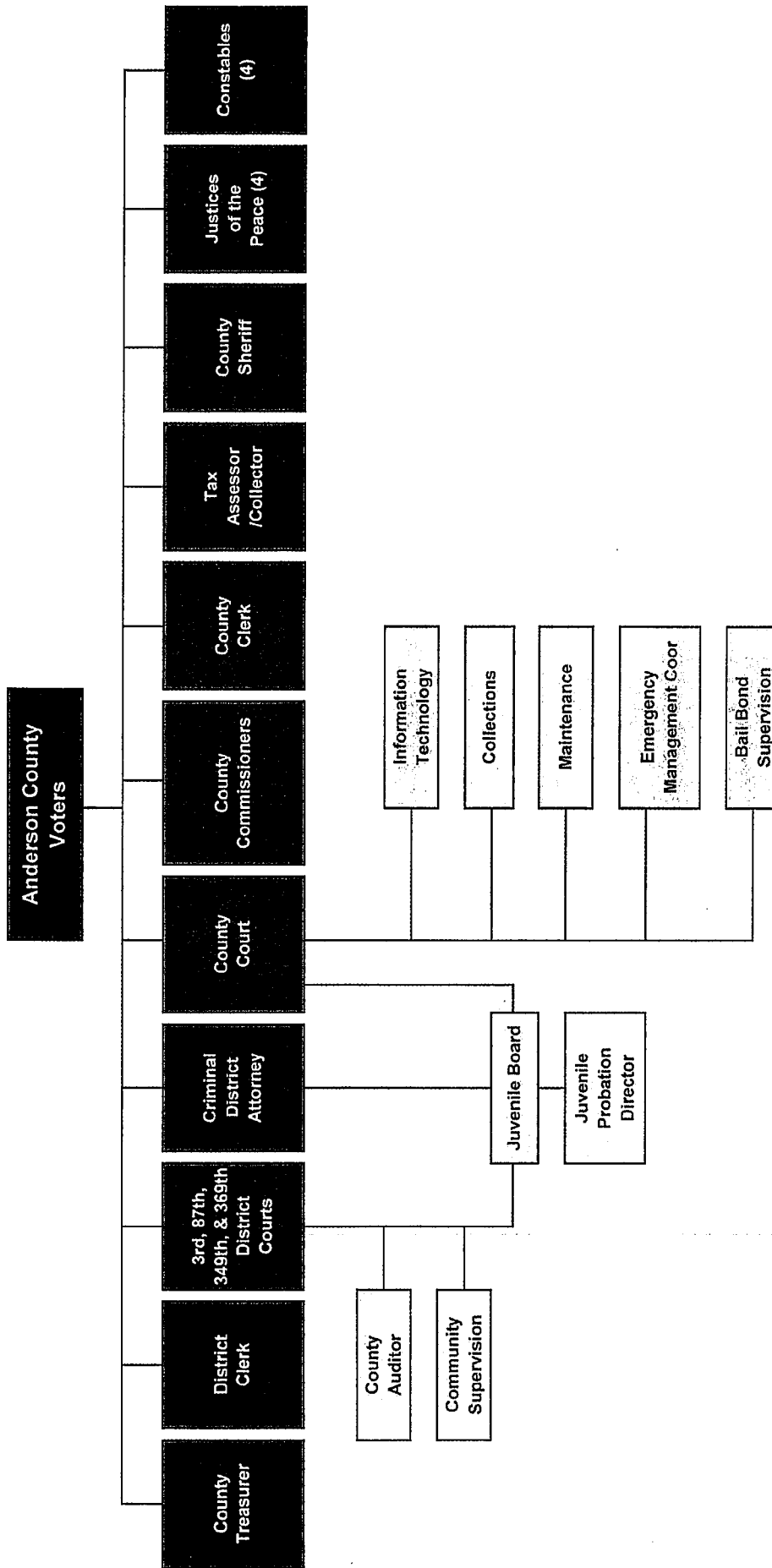
Recording Officials

Janice G. Staples
Wanda N. Burke

District Clerk
County Clerk

*Denotes appointed officials. All others listed are elected.

**ANDERSON COUNTY, TEXAS
ORGANIZATIONAL CHART
FOR THE FISCAL YEAR ENDED DECEMBER 31, 2011**



General Boligation Bonds, Series 2005

500-5-120-5100 principal

500-5-120-5101 Interest

Jail

Date	Principal	Interest	Total P&I	Fiscal Total
02/15/2015	545,000.00	12,943.75	557,943.75	557,943.75

Totals

545,000.00	12,943.75	557,943.75	557,943.75
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General Boligation 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
02/15/2015	340,000.00	87,525.00	427,525.00	
08/15/2015		84,125.00	84,125.00	511,650.00
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

8,225,000.00	895,525.00	9,120,525.00	9,120,525.00
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Combined Total As of: 12/31/2014

8,770,000.00

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.

PRINCIPAL EMPLOYERS

Employer	Nature of Business	Employees	Percentage of Total County Employment
Texas Department of Criminal Justice	State Prison	3104	14.86%
Palestine Regional Medical Center	Medical Facility	560	2.68%
Palestine Regional Rehabilitation	Medical Facility	540	2.59%
Walmart Distribution Center #6036	Wholesaler/Retailer	530	2.54%
Palestine ISD	Government/Education	450	2.15%
Walmart Supercenter #0345	Wholesaler/Retailer	405	1.94%
Westwood ISD	Public School District	248	1.19%
Cartmell Home for the Aged	Nursing Home	226	1.08%
Anderson County	Government/County	220	1.05%
Union Pacific Railroad	Railroad	150	72.00%
City of Palestine	Government/City	187	90.00%

Total

6,620

31.70%

Source: 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 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 FU

REVENUES

BUDGET

<u>TAXES</u>		
100-4110	TAXES CURRENT	11,615,920
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	60,000
100-4167	VEHICLE SALES TAX COMMISSIONS	250,000
100-4170	COUNTY AUTO REG - 97%	435,000
	TOTAL TAXES	<u>13,456,788</u>
<u>FEEES OF OFFICE</u>		
100-4401	SHERIFF	120,000
100-4402	MISDEMEANOR DA	7,500
100-4403	COUNTY CLERK	450,000
100-4405	DISTRICT CLERK	180,000
100-4407	JP PREC 1	130,000
100-4408	JP PREC 2	130,000
100-4409	JP PREC 3	130,000
100-4410	JP PREC 4	135,000
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	<u>1,361,500</u>
<u>COMMISSIONS AND FEES</u>		
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
	TOTAL COMMISSIONS AND FEES	<u>225,000</u>
<u>RECEIPTS FROM STATE</u>		
100-4601	STATE SALES TAX	2,700,000
100-4602	MIXED BEVERAGE TAX	28,000
100-4603	REFUND CC&L	84,000
100-4604	EMERGENCY MGMT GRANT	25,000
100-4605	COUNTY JUDGE SALARY SUPPLEMENT	15,000
100-4606	AMERICAN TOBACCO CO SETTLEMENT	8,000

100-GENERAL FU

REVENUES	BUDGET
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TOTAL RECEIPTS FROM STATE	2,860,000
<u>MISCELLANEOUS</u>	
100-4701 CITY OF PALESTINE INMATE FUNDS	76,000
100-4703 CASH BOND FORFEITURE RECEIPTS	2,500
100-4704 SEPTIC TANK RECEIPTS	15,000
100-4706 REIMB SALARY EXPENSES	50,000
100-4712 ILA FRANKSTON DISPATCHING	12,000
100-4720 OTHER REVENUE	25,000
100-4722 JUDGE'S EDUCATIONAL FUND	1,550
100-4724 HOSPITAL AGREEMENT	200,000
100-4725 ESTRAY FEES	5,000
100-4730 INMATE PHONE SYSTEM REFUNDS	60,000
100-4732 DOGWOOD PARK FEES	500
100-4750 INTEREST	35,000
TOTAL MISCELLANEOUS	<u>482,550</u>
 <u>not used</u>	 <hr/>
 <u>TRANSFERS</u>	 <hr/>
<hr/>	
*** TOTAL REVENUE ***	18,385,838
	=====

100-GENERAL FU
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-100-1010	SALARY ELECTED/APPOINTED	76,719
100-5-100-1030	SALARY OTHER	183,478
100-5-100-1035	LONGEVITY	3,900
100-5-100-1210	SOCIAL SECURITY	16,574
100-5-100-1211	MEDICARE	3,829
100-5-100-1220	HEALTH INSURANCE	46,800
100-5-100-1230	RETIREMENT	32,922
100-5-100-1240	UNEMPLOYMENT	1,268
100-5-100-3100	SUPPLIES	3,000
100-5-100-3700	CONFERENCE	5,750
100-5-100-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>376,240</u>

TOTAL AUDITOR

376,240

100-GENERAL FU
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-101-1010	SALARY ELECTED/APPOINTED	51,407
100-5-101-1011	SALARY STATE SUPPLEMENT	15,300
100-5-101-1030	SALARY OTHER	33,242
100-5-101-1035	LONGEVITY	800
100-5-101-1040	SALARY HOURLY	2,000
100-5-101-1050	TRAVEL ALLOWANCE	10,800
100-5-101-1055	CELL PHONE ALLOWANCE	1,260
100-5-101-1210	SOCIAL SECURITY	7,118
100-5-101-1211	MEDICARE	1,665
100-5-101-1220	HEALTH INSURANCE	15,600
100-5-101-1230	RETIREMENT	12,731
100-5-101-1240	UNEMPLOYMENT	171
100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	10,000
100-5-101-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>164,594</u>

TOTAL COUNTY JUDGE

164,594

100-GENERAL FU
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	1,275
100-5-102-1040	SALARY HOURLY	5,000
100-5-102-1050	TRAVEL ALLOWANCE	1,200
100-5-102-1055	CELL PHONE ALLOWANCE	1,260
100-5-102-1210	SOCIAL SECURITY	5,638
100-5-102-1211	MEDICARE	1,318
100-5-102-1220	HEALTH INSURANCE	15,600
100-5-102-1230	RETIREMENT	10,961
100-5-102-1240	UNEMPLOYMENT	174
100-5-102-3100	SUPPLIES	5,000
100-5-102-3700	CONFERENCE	5,000
100-5-102-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>136,618</u>

TOTAL TREASURER

136,618

100-GENERAL FU
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	18,675
100-5-103-1040	SALARY HOURLY	9,500
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	25,787
100-5-103-1211	MEDICARE	6,031
100-5-103-1220	HEALTH INSURANCE	93,600
100-5-103-1230	RETIREMENT	50,386
100-5-103-1240	UNEMPLOYMENT	1,691
100-5-103-3100	SUPPLIES	20,000
100-5-103-3700	CONFERENCE	13,000
100-5-103-6500	OTHER	10,000
	TOTAL EXPENDITURES	<u>636,421</u>

TOTAL TAX ASSESSOR-COLLECTOR

636,421

100-GENERAL FU
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	4,225
100-5-104-1040	SALARY HOURLY	10,310
100-5-104-1050	TRAVEL ALLOWANCE	1,400
100-5-104-1055	CELL PHONE ALLOWANCE	1,260
100-5-104-1210	SOCIAL SECURITY	17,968
100-5-104-1211	MEDICARE	4,202
100-5-104-1220	HEALTH INSURANCE	70,200
100-5-104-1230	RETIREMENT	35,578
100-5-104-1240	UNEMPLOYMENT	1,127
100-5-104-3100	SUPPLIES	20,000
100-5-104-3700	CONFERENCE	7,000
100-5-104-6414	STATE BIRTH CERTIFICATES	2,000
100-5-104-6500	OTHER	5,000
	TOTAL EXPENDITURES	<u>452,889</u>

TOTAL COUNTY CLERK

452,889

100-GENERAL FU
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	3,250
100-5-105-1055	CELL PHONE ALLOWANCE	5,040
100-5-105-1210	SOCIAL SECURITY	14,344
100-5-105-1211	MEDICARE	3,355
100-5-105-1220	HEALTH INSURANCE	31,200
100-5-105-1230	RETIREMENT	28,040
100-5-105-1240	UNEMPLOYMENT	88
100-5-105-3600	TRAVEL	200
100-5-105-4201	ASSOCIATION DUES	3,000
	TOTAL EXPENDITURES	<u>311,579</u>

TOTAL COMMISSIONERS

311,579

100-GENERAL FU
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	5,550
100-5-106-1040	SALARY HOURLY	30,000
100-5-106-1050	TRAVEL ALLOWANCE	500
100-5-106-1055	CELL PHONE ALLOWANCE	1,260
100-5-106-1210	SOCIAL SECURITY	17,710
100-5-106-1211	MEDICARE	4,142
100-5-106-1220	HEALTH INSURANCE	62,400
100-5-106-1230	RETIREMENT	35,174
100-5-106-1240	UNEMPLOYMENT	1,104
100-5-106-3100	SUPPLIES	12,000
100-5-106-3700	CONFERENCE	4,500
100-5-106-6500	OTHER	4,000
	TOTAL EXPENDITURES	<u>426,676</u>

TOTAL DISTRICT CLERK

426,676

100-GENERAL FU
GENERAL GOVERNMENT
MISC LEGAL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-107-4105	INSURANCE DEDUCTIBLE	25,000
100-5-107-4702	ATTORNEY FEES	24,000
100-5-107-4825	AUTOPSIES	<u>110,000</u>
	TOTAL EXPENDITURES	159,000

TOTAL MISC LEGAL

159,000

100-GENERAL FU
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

100-5-109-1030	SALARY OTHER	111,885
100-5-109-1035	LONGEVITY	3,125
100-5-109-1040	SALARY HOURLY	2,000
100-5-109-1060	OVERTIME	5,000
100-5-109-1210	SOCIAL SECURITY	7,565
100-5-109-1211	MEDICARE	1,769
100-5-109-1220	HEALTH INSURANCE	31,200
100-5-109-1230	RETIREMENT	15,117
100-5-109-1240	UNEMPLOYMENT	586
100-5-109-3100	SUPPLIES	20,000
100-5-109-3300	UTILITIES	288,000
100-5-109-3901	REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	1,500
100-5-109-6500	OTHER	13,000
	TOTAL EXPENDITURES	550,746

TOTAL COURTHOUSE/ANNEXES

550,746

100-GENERAL FU
GENERAL GOVERNMENT
ELECTION

EXPENDITURES

BUDGET

EXPENDITURES

100-5-110-1030	SALARY OTHER	58,578
100-5-110-1035	LONGEVITY	3,150
100-5-110-1040	SALARY HOURLY	5,100
100-5-110-1210	SOCIAL SECURITY	4,144
100-5-110-1211	MEDICARE	970
100-5-110-1220	HEALTH INSURANCE	15,600
100-5-110-1230	RETIREMENT	8,279
100-5-110-1240	UNEMPLOYMENT	308
100-5-110-3100	SUPPLIES	12,927
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>124,756</u>

TOTAL ELECTION

124,756

100-GENERAL FU
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-111-6901 EQUIPMENT

100,000

100-5-111-6904 VEHICLES

144,000

TOTAL EXPENDITURES

244,000

5-111-6904 VEHICLES

PERMANENT NOTES:

Sheriff vehicles - \$115,000

Constable #1 - \$29,000

TOTAL CAPITAL OUTLAY

244,000

100-GENERAL FU
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-112-1037	SALARY BAIL BOND	2,400
100-5-112-1038	SALARY CITY SUPPLEMENT	1,200
100-5-112-3110	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	40,000
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	1,421,290

5-112-7000	TRANSFER TO OTHER FUNDS	PERMANENT NOTES:
		\$230,000 Juv
		\$ 20,000 Child Welfare

TOTAL MISCELLANEOUS

1,421,290

100-GENERAL FU
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-115-1030	SALARY OTHER	94,984
100-5-115-1035	LONGEVITY	400
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	6,380
100-5-115-1211	MEDICARE	1,492
100-5-115-1220	HEALTH INSURANCE	15,600
100-5-115-1230	RETIREMENT	12,128
100-5-115-1240	UNEMPLOYMENT	470
100-5-115-3100	SUPPLIES	3,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-6500	OTHER	1,500
	TOTAL EXPENDITURES	<u>145,974</u>

TOTAL INFORMATION TECHNOLOGY

145,974

100-GENERAL FU
GENERAL GOVERNMENT
COLLECTIONS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-116-1030	SALARY OTHER	32,791
100-5-116-1035	LONGEVITY	400
100-5-116-1210	SOCIAL SECURITY	2,058
100-5-116-1211	MEDICARE	481
100-5-116-1220	HEALTH INSURANCE	7,800
100-5-116-1230	RETIREMENT	4,112
100-5-116-1240	UNEMPLOYMENT	159
100-5-116-3100	SUPPLIES	1,500
100-5-116-3700	CONFERENCE	1,100
100-5-116-3810	SOFTWARE SUPPORT	5,650
100-5-116-6500	OTHER	500
	TOTAL EXPENDITURES	<u>56,552</u>

TOTAL COLLECTIONS

56,552

TOTAL GENERAL GOVERNMENT

5,207,335

100-GENERAL FU
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 FU
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	3,500
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1210	SOCIAL SECURITY	13,905
100-5-201-1211	MEDICARE	3,252
100-5-201-1220	HEALTH INSURANCE	23,400
100-5-201-1230	RETIREMENT	27,788
100-5-201-1240	UNEMPLOYMENT	409
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>397,650</u>

TOTAL COUNTY COURT AT LAW

397,650

100-GENERAL FU
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	10,150
100-5-202-1055	CELL PHONE ALLOWANCE	5,040
100-5-202-1210	SOCIAL SECURITY	14,374
100-5-202-1211	MEDICARE	3,362
100-5-202-1220	HEALTH INSURANCE	46,800
100-5-202-1230	RETIREMENT	28,725
100-5-202-1240	UNEMPLOYMENT	1,110
100-5-202-3100	SUPPLIES	5,550
100-5-202-3600	TRAVEL	2,500
100-5-202-4801	COURT APPOINTED ATTORNEYS	256,827
100-5-202-4802	COUT APPT ATTORNEY - CIVIL	63,207
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	32,000
100-5-202-4806	INTERPRETOR	4,000
100-5-202-4807	EXPERT WITNESS	2,000
100-5-202-4815	VISITING JUDGE	1,000
100-5-202-4830	COURT REPORTER FEES	19,360
100-5-202-4835	PETIT JURORS	35,000
100-5-202-4836	GRAND JURORS	5,750
100-5-202-4837	MEALS FOR JURORS	5,000
100-5-202-6500	OTHER	8,000
	TOTAL EXPENDITURES	<u>773,448</u>

TOTAL DISTRICT COURT

773,448

100-GENERAL FU
JUDICIAL
DISTRICT ATTORNEY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-204-1030	SALARY OTHER	520,631
100-5-204-1035	LONGEVITY	7,400
100-5-204-1036	SALARY-SUPPL CRIME VIC COORD	7,200
100-5-204-1037	SALARY-SUPPL/1ST ASST PROC	12,240
100-5-204-1039	CERTIFICATION PAY	2,400
100-5-204-1040	SALARY HOURLY	7,600
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	35,973
100-5-204-1211	MEDICARE	8,413
100-5-204-1220	HEALTH INSURANCE	85,800
100-5-204-1230	RETIREMENT	69,294
100-5-204-1240	UNEMPLOYMENT	2,685
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	41,242
100-5-204-6500	OTHER	13,000
	TOTAL EXPENDITURES	<u>874,557</u>

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 in salary under VAWA grant fund 274.

TOTAL DISTRICT ATTORNEY

874,557

100-GENERAL FU
JUDICIAL
JP PCT 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-205-1010	SALARY ELECTED/APPOINTED	51,407
100-5-205-1030	SALARY OTHER	30,785
100-5-205-1035	LONGEVITY	3,400
100-5-205-1040	SALARY HOURLY	2,000
100-5-205-1050	TRAVEL ALLOWANCE	4,000
100-5-205-1055	CELL PHONE ALLOWANCE	1,260
100-5-205-1210	SOCIAL SECURITY	5,757
100-5-205-1211	MEDICARE	1,346
100-5-205-1220	HEALTH INSURANCE	15,600
100-5-205-1230	RETIREMENT	10,853
100-5-205-1240	UNEMPLOYMENT	162
100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-6500	OTHER	725
	TOTAL EXPENDITURES	<u>130,296</u>

TOTAL JP PCT 1

130,296

100-GENERAL FU
JUDICIAL
JP PCT 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-206-1010	SALARY ELECTED/APPOINTED	51,407
100-5-206-1030	SALARY OTHER	31,954
100-5-206-1035	LONGEVITY	3,400
100-5-206-1040	SALARY HOURLY	2,000
100-5-206-1050	TRAVEL ALLOWANCE	4,000
100-5-206-1055	CELL PHONE ALLOWANCE	1,260
100-5-206-1210	SOCIAL SECURITY	5,829
100-5-206-1211	MEDICARE	1,363
100-5-206-1220	HEALTH INSURANCE	15,600
100-5-206-1230	RETIREMENT	10,997
100-5-206-1240	UNEMPLOYMENT	165
100-5-206-3100	SUPPLIES	1,250
100-5-206-3700	CONFERENCE	1,900
100-5-206-6500	OTHER	225
	TOTAL EXPENDITURES	<u>131,352</u>

TOTAL JP PCT 2

131,352

100-GENERAL FU
JUDICIAL
JP PCT 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-207-1010	SALARY ELECTED/APPOINTED	51,407
100-5-207-1030	SALARY OTHER	32,110
100-5-207-1035	LONGEVITY	6,450
100-5-207-1040	SALARY HOURLY	2,000
100-5-207-1050	TRAVEL ALLOWANCE	4,000
100-5-207-1055	CELL PHONE ALLOWANCE	1,260
100-5-207-1210	SOCIAL SECURITY	6,028
100-5-207-1211	MEDICARE	1,410
100-5-207-1220	HEALTH INSURANCE	15,600
100-5-207-1230	RETIREMENT	11,395
100-5-207-1240	UNEMPLOYMENT	174
100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-6500	OTHER	225
	TOTAL EXPENDITURES	135,558

TOTAL JP PCT 3

135,558

100-GENERAL FU
JUDICIAL
JP PCT 4

EXPENDITURES

BUDGET

EXPENDITURES

100-5-208-1010	SALARY ELECTED/APPOINTED	51,407
100-5-208-1030	SALARY OTHER	29,376
100-5-208-1035	LONGEVITY	1,700
100-5-208-1040	SALARY HOURLY	2,000
100-5-208-1050	TRAVEL ALLOWANCE	4,000
100-5-208-1055	CELL PHONE ALLOWANCE	1,260
100-5-208-1210	SOCIAL SECURITY	5,564
100-5-208-1211	MEDICARE	1,301
100-5-208-1220	HEALTH INSURANCE	15,600
100-5-208-1230	RETIREMENT	10,467
100-5-208-1240	UNEMPLOYMENT	152
100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,250
100-5-208-6500	OTHER	225
	TOTAL EXPENDITURES	127,803

TOTAL JP PCT 4

127,803

TOTAL JUDICIAL

2,609,464

100-GENERAL FU
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-300-1030	SALARY OTHER	69,317
100-5-300-1035	LONGEVITY	2,950
100-5-300-1055	CELL PHONE ALLOWANCE	1,260
100-5-300-1210	SOCIAL SECURITY	4,559
100-5-300-1211	MEDICARE	1,066
100-5-300-1220	HEALTH INSURANCE	15,600
100-5-300-1230	RETIREMENT	8,954
100-5-300-1240	UNEMPLOYMENT	347
100-5-300-3100	SUPPLIES	1,700
100-5-300-3500	GAS & OIL	2,500
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>115,953</u>

TOTAL EMERGENCY MANAGEMENT

115,953

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-301-1010	SALARY ELECTED/APPOINTED	46,013
100-5-301-1035	LONGEVITY	3,300
100-5-301-1055	CELL PHONE ALLOWANCE	1,260
100-5-301-1210	SOCIAL SECURITY	3,136
100-5-301-1211	MEDICARE	715
100-5-301-1220	HEALTH INSURANCE	7,800
100-5-301-1230	RETIREMENT	6,110
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>74,733</u>

TOTAL CONSTABLE PREC 1

74,733

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-302-1010	SALARY ELECTED/APPOINTED	46,013
100-5-302-1035	LONGEVITY	1,500
100-5-302-1055	CELL PHONE ALLOWANCE	1,260
100-5-302-1210	SOCIAL SECURITY	3,024
100-5-302-1211	MEDICARE	707
100-5-302-1220	HEALTH INSURANCE	7,800
100-5-302-1230	RETIREMENT	5,887
100-5-302-3100	SUPPLIES	500
100-5-302-3500	GAS & OIL	5,750
100-5-302-3501	TIRES & TUBES	1,000
100-5-302-3700	CONFERENCE	500
100-5-302-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>74,941</u>

TOTAL CONSTABLE PREC 2

74,941

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-303-1010	SALARY ELECTED/APPOINTED	46,013
100-5-303-1035	LONGEVITY	1,800
100-5-303-1055	CELL PHONE ALLOWANCE	1,260
100-5-303-1210	SOCIAL SECURITY	3,043
100-5-303-1211	MEDICARE	712
100-5-303-1220	HEALTH INSURANCE	7,800
100-5-303-1230	RETIREMENT	5,924
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>73,851</u>

TOTAL CONSTABLE PREC 3

73,851

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 4

EXPENDITURES

BUDGET

EXPENDITURES

100-5-304-1010	SALARY ELECTED/APPOINTED	46,013
100-5-304-1035	LONGEVITY	1,500
100-5-304-1055	CELL PHONE ALLOWANCE	1,260
100-5-304-1210	SOCIAL SECURITY	3,024
100-5-304-1211	MEDICARE	707
100-5-304-1220	HEALTH INSURANCE	7,800
100-5-304-1230	RETIREMENT	5,887
100-5-304-3100	SUPPLIES	400
100-5-304-3500	GAS & OIL	4,000
100-5-304-3501	TIRES & TUBES	1,000
100-5-304-3502	PARTS & REPAIRS	1,500
100-5-304-3700	CONFERENCE	500
100-5-304-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>74,591</u>

TOTAL CONSTABLE PREC 4

74,591

100-GENERAL FU
PUBLIC SAFETY
SHERIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-305-1010	SALARY ELECTED/APPOINTED	54,976
100-5-305-1030	SALARY OTHER	1,269,739
100-5-305-1035	LONGEVITY	38,125
100-5-305-1039	CERTIFICATION PAY	42,600
100-5-305-1040	SALARY HOURLY	41,280
100-5-305-1041	STEP PAY	49,800
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	94,929
100-5-305-1211	MEDICARE	22,201
100-5-305-1220	HEALTH INSURANCE	296,400
100-5-305-1230	RETIREMENT	190,706
100-5-305-1240	UNEMPLOYMENT	7,072
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>2,431,836</u>

TOTAL SHERIFF

2,431,836

100-GENERAL FU
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-306-1030	SALARY OTHER	1,150,544
100-5-306-1035	LONGEVITY	16,850
100-5-306-1040	SALARY HOURLY	45,000
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	76,005
100-5-306-1211	MEDICARE	17,775
100-5-306-1220	HEALTH INSURANCE	296,400
100-5-306-1230	RETIREMENT	152,888
100-5-306-1240	UNEMPLOYMENT	5,884
100-5-306-3100	SUPPLIES	25,500
100-5-306-3150	GROCERIES & SUPPLIES	270,000
100-5-306-3151	BEDDING & UNIFORM	5,500
100-5-306-3300	UTILITIES	215,000
100-5-306-3600	TRAVEL	15,000
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>2,543,847</u>

TOTAL COUNTY JAIL

2,543,847

100-GENERAL FU
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-307-1030	SALARY OTHER	105,730
100-5-307-1035	LONGEVITY	7,500
100-5-307-1039	CERTIFICATION PAY	7,200
100-5-307-1041	STEP PAY	6,000
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1210	SOCIAL SECURITY	7,987
100-5-307-1211	MEDICARE	1,868
100-5-307-1220	HEALTH INSURANCE	23,400
100-5-307-1230	RETIREMENT	15,962
100-5-307-1240	UNEMPLOYMENT	618
	TOTAL EXPENDITURES	<u>178,665</u>

TOTAL BAILIFF

178,665

100-GENERAL FU
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-309-1030	SALARY OTHER	29,705
100-5-309-1035	LONGEVITY	1,950
100-5-309-1210	SOCIAL SECURITY	1,963
100-5-309-1211	MEDICARE	459
100-5-309-1220	HEALTH INSURANCE	7,800
100-5-309-1230	RETIREMENT	3,922
100-5-309-1240	UNEMPLOYMENT	152
100-5-309-3100	SUPPLIES	2,500
100-5-309-6409	TEXAS RANGER	500
	TOTAL EXPENDITURES	<u>48,951</u>

TOTAL STATE HIGHWAY PATROL

48,951

100-GENERAL FU
PUBLIC SAFETY
SECO GRANT

EXPENDITURES

BUDGET

EXPENDITURES

100-GENERAL FU
PUBLIC SAFETY
ONCOR GRANT

EXPENDITURES

BUDGET

EXPENDITURES

100-GENERAL FU
PUBLIC SAFETY
PERSONAL BOND OFFICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-312-1030	SALARY OTHER	70,298
100-5-312-1035	LONGEVITY	400
100-5-312-1055	CELL PHONE ALLOWANCE	1,260
100-5-312-1210	SOCIAL SECURITY	4,461
100-5-312-1211	MEDICARE	1,043
100-5-312-1220	HEALTH INSURANCE	7,800
100-5-312-1230	RETIREMENT	8,759
100-5-312-1240	UNEMPLOYMENT	339
100-5-312-3100	SUPPLIES	2,050
100-5-312-6500	OTHER	<u>3,650</u>
	TOTAL EXPENDITURES	100,061

TOTAL PERSONAL BOND OFFICE

100,061

TOTAL PUBLIC SAFETY

5,717,429

100-GENERAL FU
SOCIAL SERVICES
EXTENSION SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-400-1030	SALARY OTHER	57,344
100-5-400-1035	LONGEVITY	1,950
100-5-400-1040	SALARY HOURLY	780
100-5-400-1210	SOCIAL SECURITY	3,725
100-5-400-1211	MEDICARE	871
100-5-400-1220	HEALTH INSURANCE	7,800
100-5-400-1230	RETIREMENT	7,443
100-5-400-1240	UNEMPLOYMENT	288
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>102,651</u>

5-400-3600 TRAVEL

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

TOTAL EXTENSION SERVICE

102,651

100-GENERAL FU
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-401-1030	SALARY OTHER	73,118
100-5-401-1035	LONGEVITY	7,200
100-5-401-1055	CELL PHONE ALLOWANCE	1,260
100-5-401-1210	SOCIAL SECURITY	5,058
100-5-401-1211	MEDICARE	1,183
100-5-401-1220	HEALTH INSURANCE	7,800
100-5-401-1230	RETIREMENT	7,501
100-5-401-1240	UNEMPLOYMENT	386
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	<u>2,500</u>
	TOTAL EXPENDITURES	111,605

TOTAL DOGWOOD PARK

111,605

100-GENERAL FU
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-403-1030	SALARY OTHER	15,393
100-5-403-1035	LONGEVITY	900
100-5-403-1210	SOCIAL SECURITY	1,073
100-5-403-1211	MEDICARE	251
100-5-403-1220	HEALTH INSURANCE	7,800
100-5-403-1230	RETIREMENT	2,145
100-5-403-1240	UNEMPLOYMENT	83
100-5-403-3100	SUPPLIES	1,200
100-5-403-3600	TRAVEL	200
100-5-403-3700	CONFERENCE	1,000
100-5-403-6403	MEDICAL	3,500
100-5-403-6500	OTHER	<u>201,000</u>
	TOTAL EXPENDITURES	234,545

TOTAL INDIGENT HEALTHCARE

234,545

100-GENERAL FU
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	10,000
100-5-404-4930	BURIAL EXPENSE	4,000
	TOTAL EXPENDITURES	<u>377,850</u>

TOTAL COUNTY SERVICES

377,850

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-405-1040	SALARY HOURLY	22,000
100-5-405-1210	SOCIAL SECURITY	1,364
100-5-405-1211	MEDICARE	319
100-5-405-1230	RETIREMENT	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	500
	TOTAL EXPENDITURES	<u>39,214</u>

TOTAL VETERAN'S SERVICE OFF. 39,214

TOTAL SOCIAL SERVICES 865,865

100-GENERAL FU
ROAD & BRIDGE
R & B ADMIN

EXPENDITURES

BUDGET

EXPENDITURES

100-5-610-4100 INSURANCE & BONDING
100-5-610-4101 WORKERS COMPENSATION
TOTAL EXPENDITURES

88,000
70,000
158,000

TOTAL R & B ADMIN

158,000

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-611-1030	SALARY OTHER	359,923
100-5-611-1035	LONGEVITY	9,050
100-5-611-1040	SALARY HOURLY	22,726
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	25,727
100-5-611-1211	MEDICARE	6,017
100-5-611-1220	HEALTH INSURANCE	78,000
100-5-611-1230	RETIREMENT	48,655
100-5-611-1240	UNEMPLOYMENT	1,885
100-5-611-3300	UTILITIES	5,000
100-5-611-3400	CONSTRUCTION MATERIALS	346,393
100-5-611-3700	CONFERENCE	3,500
100-5-611-6500	OTHER	10,000
100-5-611-6900	CAPITAL OUTLAY	78,049
	TOTAL EXPENDITURES	<u>1,018,186</u>

TOTAL R & B PCT 1

1,018,186

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-612-1030	SALARY OTHER	309,503
100-5-612-1035	LONGEVITY	12,475
100-5-612-1040	SALARY - HOURLY	20,000
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	22,645
100-5-612-1211	MEDICARE	5,296
100-5-612-1220	HEALTH INSURANCE	62,400
100-5-612-1230	RETIREMENT	42,495
100-5-612-1240	UNEMPLOYMENT	1,646
100-5-612-3400	CONSTRUCTION MATERIALS	191,352
100-5-612-3700	CONFERENCE	4,700
100-5-612-6500	OTHER	7,500
100-5-612-6900	CAPITAL OUTLAY	60,000
	TOTAL EXPENDITURES	<u>763,272</u>

TOTAL R & B PCT 2

763,272

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-613-1030	SALARY OTHER	388,815
100-5-613-1035	LONGEVITY	14,750
100-5-613-1040	SALARY HOURLY	17,720
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	27,562
100-5-613-1211	MEDICARE	6,446
100-5-613-1220	HEALTH INSURANCE	78,000
100-5-613-1230	RETIREMENT	52,321
100-5-613-1240	UNEMPLOYMENT	2,027
100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	325,321
100-5-613-3700	CONFERENCE	3,500
100-5-613-6500	OTHER	12,500
100-5-613-6900	CAPITAL OUTLAY	50,000
	TOTAL EXPENDITURES	<u>1,007,222</u>

TOTAL R & B PCT 3

1,007,222

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-614-1030	SALARY OTHER	372,485
100-5-614-1035	LONGEVITY	4,950
100-5-614-1040	SALARY HOURLY	20,000
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	26,084
100-5-614-1211	MEDICARE	6,101
100-5-614-1220	HEALTH INSURANCE	70,200
100-5-614-1230	RETIREMENT	49,352
100-5-614-1240	UNEMPLOYMENT	1,734
100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	238,384
100-5-614-3700	CONFERENCE	3,500
100-5-614-6500	OTHER	7,500
100-5-614-6900	CAPITAL OUTLAY	52,000
	TOTAL EXPENDITURES	880,550

TOTAL R & B PCT 4

880,550

100-GENERAL FU
ROAD & BRIDGE
SHOP

EXPENDITURES

BUDGET

EXPENDITURES

100-5-615-1030	SALARY OTHER	74,873
100-5-615-1035	LONGEVITY	1,400
100-5-615-1210	SOCIAL SECURITY	4,728
100-5-615-1211	MEDICARE	1,105
100-5-615-1220	HEALTH INSURANCE	15,600
100-5-615-1230	RETIRMENT	9,462
100-5-615-1240	UNEMPLOYMENT	518
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>148,515</u>

TOTAL SHOP

148,515

100-GENERAL FU
ROAD & BRIDGE
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-616-3400 CONSTRUCTION MAT/RD IMP
TOTAL EXPENDITURES

10,000

10,000

TOTAL DOGWOOD PARK

10,000

TOTAL ROAD & BRIDGE

3,985,745

*** TOTAL EXPENDITURES ***

18,385,838
=====

** REVENUE OVER (UNDER) EXPENDITURES **

0
=====

110-NARCOTICS

REVENUES

BUDGET

<u>MISCELLANEOUS</u>	
110-4720 OTHER REVENUE	<u>2,000</u>
TOTAL MISCELLANEOUS	<u>2,000</u>

TRANSFERS

*** TOTAL REVENUE *** 2,000
=====

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 *** 4,000

** REVENUE OVER(UNDER) EXPENDITURES ** (2,000)

210-FARM TO MA

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
210-4110 TAXES CURRENT	547,866
210-4112 TAXES DELINQUENT	<u>25,000</u>
TOTAL TAXES	572,866
<u>MISCELLANEOUS</u>	<hr/>
<u>not used</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	572,866 =====

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 1

EXPENDITURES

BUDGET

EXPENDITURES

210-5-611-3400 CONSTRUCTION MATERIALS

176,341

TOTAL EXPENDITURES

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

172,242

TOTAL EXPENDITURES

172,242

TOTAL PRECINCT 3

172,242

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 4

EXPENDITURES

BUDGET

EXPENDITURES

210-5-614-3400 CONSTRUCTION MATERIALS

157,991

TOTAL EXPENDITURES

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 **

(86,952)
=====

240-FAMILY PRO

REVENUES

BUDGET

FEES OF OFFICE

=====

240-FAMILY PRO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

=====

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 ***	23,000 =====

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/>
<hr/>	
*** TOTAL REVENUE ***	<u>15,000</u> =====

243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

EXPENDITURES

243-5-205-6500 OTHER

5,273

TOTAL EXPENDITURES

5,273

TOTAL JP 1

5,273

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

EXPENDITURES

243-5-206-6500 OTHER
TOTAL EXPENDITURES

6,316

6,316

TOTAL JP 2

6,316

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

EXPENDITURES

243-5-207-6500 OTHER

23,725

TOTAL EXPENDITURES

23,725

TOTAL JP 3

23,725

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

EXPENDITURES

243-5-208-6500 OTHER
TOTAL EXPENDITURES

4,686

4,686

TOTAL JP 4

4,686

TOTAL JUDICIAL

40,000

*** TOTAL EXPENDITURES ***

40,000
=====

** REVENUE OVER(UNDER) EXPENDITURES **

(25,000)
=====

245-CHILD WELF

REVENUES

BUDGET

MISCELLANEOUS

not used

245-4800 GRANT REVENUE
TOTAL not used

6,000
6,000

TRANSFERS

245-4901 TRANSFER FROM OTHER FUNDS
TOTAL TRANSFERS

20,000
20,000

*** TOTAL REVENUE ***

26,000
=====

245-CHILD WELF
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

245-5-112-6500	MISCELLANEOUS	1,075
245-5-112-6520	ADMINISTRATIVE	250
245-5-112-6521	ALLOWANCES - BIRTHDAY	500
245-5-112-6522	ALLOWANCES - CHRISTMAS GIFTS	3,400
245-5-112-6523	ALLOWANCES - CLOTHING	4,500
245-5-112-6524	ALLOWANCES - DIAPERS	2,000
245-5-112-6525	ALLOWANCES - SCHOOL SUPPLIES	600
245-5-112-6526	ALLOWANCES - CHILD SPENDING	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
=====

248-CC RECORDS

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
248-4404 CO CLERK RECORDS ARCHIVE	<u>60,000</u>
TOTAL FEEES OF OFFICE	60,000
<u>MISCELLANEOUS</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	<u><u>60,000</u></u>

248-CC RECORDS
 GENERAL GOVERNMENT
 COUNTY CLERK

EXPENDITURES BUDGET

EXPENDITURES

248-5-104-1030	SALARY OTHER	25,960
248-5-104-1035	LONGEVITY	750
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
248-5-104-6500	OTHER	5,000
248-5-104-6900	CAPITAL OUTLAY	20,000
TOTAL EXPENDITURES		104,904

5-104-1040	SALARY HOURLY	PERMANENT NOTES: Part-time employee for scanning
5-104-6500	OTHER	PERMANENT NOTES: LGS Property Records Online Index Project
5-104-6900	CAPITAL OUTLAY	PERMANENT NOTES: Book Shelving - basement and 811 Mallard

TOTAL COUNTY CLERK 104,904

TOTAL GENERAL GOVERNMENT 104,904

*** TOTAL EXPENDITURES *** 104,904

** REVENUE OVER (UNDER) EXPENDITURES ** (44,904)

249-DC RECORDS

REVENUES

BUDGET

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

249-DC RECORDS
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

249-5-106-6500 OTHER
TOTAL EXPENDITURES

4,000

4,000

TOTAL DISTRICT CLERK

4,000

TOTAL GENERAL GOVERNMENT

4,000

*** TOTAL EXPENDITURES ***

4,000

=====
=====

250-CC RECORDS

REVENUES	BUDGET
<hr/>	
<u>FEEES OF OFFICE</u>	
250-4403 COUNTY CLERK	<u>40,000</u>
TOTAL FEES OF OFFICE	40,000
<u>MISCELLANEOUS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	<u>40,000</u> =====

250-CC RECORDS
 GENERAL GOVERNMENT
 COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

250-5-104-1030	SALARY OTHER	28,248
250-5-104-1035	LONGEVITY	400
250-5-104-1040	SALARY HOURLY	15,000
250-5-104-1210	SOCIAL SECURITY	2,706
250-5-104-1211	MEDICARE	633
250-5-104-1220	HEALTH INSURANCE	7,800
250-5-104-1230	RETIREMENT	5,408
250-5-104-1240	UNEMPLOYMENT	210
250-5-104-3100	SUPPLIES	10,000
250-5-104-6500	OTHER	4,000
250-5-104-6900	CAPITAL OUTLAY	10,000
	TOTAL EXPENDITURES	<u>84,404</u>

TOTAL COUNTY CLERK	84,404
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TOTAL GENERAL GOVERNMENT	84,404
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*** TOTAL EXPENDITURES ***	<u>84,404</u>
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** REVENUE OVER(UNDER) EXPENDITURES **	<u>(44,404)</u>
--	------------------

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 ***	<u>12,000</u> =====

251-COURT REPO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

251-5-112-4830	COURT REPORTER FEES	40,000
251-5-112-6500	OTHER	<u>12,000</u>
	TOTAL EXPENDITURES	52,000

TOTAL MISCELLANEOUS	52,000
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TOTAL GENERAL GOVERNMENT	52,000
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*** TOTAL EXPENDITURES ***	<u>52,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(40,000)</u>
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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 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 S

REVENUES	BUDGET
<hr/>	
<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	3,000
TOTAL FEES OF OFFICE	<hr/> 25,000
 <u>MISCELLANEOUS</u>	
<hr/>	
<u>TRANSFERS</u>	
255-4901 TRANSFERS FROM OTHER FUNDS	35,000
TOTAL TRANSFERS	<hr/> 35,000
<hr/>	
*** TOTAL REVENUE ***	60,000
	=====

255-SECURITY S
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

255-5-307-1030	SALARY OTHER	32,277
255-5-307-1035	LONGEVITY	200
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1041	STEP PAY	3,000
255-5-307-1210	SOCIAL SECURITY	2,311
255-5-307-1211	MEDICARE	541
255-5-307-1220	HEALTH INSURANCE	7,800
255-5-307-1230	RETIREMENT	4,619
255-5-307-1240	UNEMPLOYMENT	179
TOTAL EXPENDITURES		<u>52,726</u>

TOTAL BAILIFF 52,726

TOTAL PUBLIC SAFETY 52,726

*** TOTAL EXPENDITURES *** 52,726

** REVENUE OVER(UNDER) EXPENDITURES ** 7,274

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

EXPENDITURES

256-5-112-6500 OTHER
TOTAL EXPENDITURES

4,000
4,000

TOTAL MISCELLANEOUS

4,000

TOTAL GENERAL GOVERNMENT

4,000

*** TOTAL EXPENDITURES *** .

4,000

=====
=====

257-HISTORICAL

REVENUES

BUDGET

MISCELLANEOUS

257-4725 DONATIONS

100

TOTAL MISCELLANEOUS

100

4725 DONATIONS

PERMANENT NOTES:

Decrease due to formation of the Friends on the Histo:
Commission.

*** TOTAL REVENUE ***

100
=====

257-HISTORICAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

257-5-112-6500 OTHER
TOTAL EXPENDITURES

100
100

TOTAL MISCELLANEOUS

100

TOTAL GENERAL GOVERNMENT

100

*** TOTAL EXPENDITURES ***

100
=====

262-CO & DIST

REVENUES

BUDGET

<u>FEES 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>

*** TOTAL REVENUE ***	1,300
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=====

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

EXPENDITURES

BUDGET

EXPENDITURES

262-5-112-6500 OTHER
TOTAL EXPENDITURES

1,300
1,300

5-112-6500 OTHER

PERMANENT NOTES:
For Court Technological Enhancements (CCP 102

TOTAL CO&DIST COURT TECH FUND

1,300

TOTAL GENERAL GOVERNMENT

1,300

*** TOTAL EXPENDITURES ***

1,300
=====

264-COURT RECO

REVENUES

BUDGET

FEEES OF OFFICE

264-4403	COUNTY CLERK	3,000
264-4404	DISTRICT CLERK	<u>7,000</u>
	TOTAL FEES OF OFFICE	10,000

MISCELLANEOUS

*** TOTAL REVENUE ***

10,000
=====

264-COURT RECO
GENERAL GOVERNMENT
COURT REC PRESERVATION

EXPENDITURES

BUDGET

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)

TOTAL COURT REC PRESERVATION	13,000
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TOTAL GENERAL GOVERNMENT	13,000
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*** TOTAL EXPENDITURES ***	<u>13,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(3,000)</u>
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265-DISTRICT C

REVENUES

BUDGET

FEEES OF OFFICE
265-4405 DISTRICT CLERK TECHNOLOGY FEE 4,000
TOTAL FEEES OF OFFICE 4,000

MISCELLANEOUS

*** TOTAL REVENUE *** 4,000
=====

** REVENUE OVER(UNDER) EXPENDITURES ** 4,000
=====

267-TAX SERVIC

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
267-4171 ENTITY TAX COLLECTION FEES	<u>35,000</u>
TOTAL TAXES	35,000
<u>MISCELLANEOUS</u>	<u> </u>
<hr/>	
*** TOTAL REVENUE ***	<u>35,000</u> =====

267-TAX SERVIC
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES

BUDGET

EXPENDITURES

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	2,715
267-5-103-1240	UNEMPLOYMENT	110
267-5-103-3100	SUPPLIES	1,492
267-5-103-3600	TRAVEL	4,000
267-5-103-3700	CONFERENCE	3,000
TOTAL EXPENDITURES		35,000

TOTAL TAX ASSESSOR-COLLECTOR 35,000

TOTAL GENERAL GOVERNMENT 35,000

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

277-INDIGENT D

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

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
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TOTAL JUDICIAL	36,466
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*** TOTAL EXPENDITURES ***	<u>36,466</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(266)</u>
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300-DA DRUG FO

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

300-DA DRUG FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

300-5-112-6500 OTHER
TOTAL EXPENDITURES

10,000

10,000

TOTAL MISCELLANEOUS

10,000

TOTAL GENERAL GOVERNMENT

10,000

*** TOTAL EXPENDITURES ***

10,000

=====
=====

301-SHERIFF FO

REVENUES

BUDGET

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

*** TOTAL REVENUE ***	<u>6,000</u> =====
-----------------------	-----------------------

301-SHERIFF FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

301-5-112-6500 OTHER

6,000

TOTAL EXPENDITURES

6,000

TOTAL MISCELLANEOUS

6,000

TOTAL GENERAL GOVERNMENT

6,000

*** 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>	
400-4901 TRSF FROM OTHER FUNDS	<u>2,500,000</u>
TOTAL TRANSFERS	2,500,000
<hr/>	
*** TOTAL REVENUE ***	<u>2,500,500</u> =====

400-PERMANENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

400-5-109-6550	CONTINGENCY	700,000
400-5-109-6910	CAPITAL IMPROVEMENTS	800,000
400-5-109-6915	COURTHOUSE RENOVATION	<u>500,000</u>
TOTAL EXPENDITURES		2,000,000

TOTAL COURTHOUSE/ANNEXES 2,000,000

TOTAL GENERAL GOVERNMENT 2,000,000

*** TOTAL EXPENDITURES *** 2,000,000

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

500-INTEREST &

REVENUES	BUDGET
<hr/>	
<u>TAXES</u>	
500-4110 TAXES - CURRENT	1,125,815
500-4112 TAXES DELINQUENT	<u>15,000</u>
TOTAL TAXES	1,140,815
<u>MISCELLANEOUS</u>	<hr/>
<u>TRANSFERS</u>	<hr/>
<hr/>	
*** TOTAL REVENUE ***	<u>1,140,815</u> =====

500-INTEREST &
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

500-5-120-5100 PRINCIPAL PAYMENTS

850,000

500-5-120-5101 INTEREST PAYMENTS

215,938

TOTAL EXPENDITURES

1,065,938

TOTAL DEBT SERVICE

1,065,938

TOTAL GENERAL GOVERNMENT

1,065,938

*** TOTAL EXPENDITURES ***

1,065,938
=====

** REVENUE OVER(UNDER) EXPENDITURES **

74,878
=====

**List of Department Positions and Salaries
For Year Ended December 31, 2015**

2015
Position Budget

GENERAL FUND

County Auditor's Office

5 positions

Asst. Auditor	42,912.92
Asst. Auditor	36,420.23
Asst. Auditor	35,534.65
Asst. Auditor	34,889.97
Asst. Auditor	<u>33,720.41</u>

Total 100-5-100-1030 183,478.19

County Judge's Office

1 position

Admin. Asst.	<u>33,241.66</u>
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Total 100-5-101-1030 33,241.66

County Treasurer's Office

1 position

Asst. Treas.	<u>30,785.27</u>
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Total 100-5-102-1030 30,785.27

Tax Assessor/Collector

11 positions

Tax Chief Dep.	33,643.90
Accountant	33,884.37
Tax Chief Dep.	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 322,083.28

2015
Position Budget

County Clerk

8 positions

Bookkeeper	32,791.33
Dep. Co. Clerk	29,705.08
Dep. Co. Clerk	27,441.84
Dep. Co. Clerk	26,575.98
Dep. Co. Clerk	26,575.98
Dep. Co. Clerk	26,361.66
Dep. Co. Clerk	26,254.49
Dep. Co. Clerk	25,504.37

Total 100-5-104-1030 221,210.72

Commissioners

1 position

Admin. Asst.	17,432.64
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Total 100-5-105-1030 17,432.64

District Clerk

7 positions

Dep. Dis. Clerk	30,116.58
Dep. Dis. Clerk	29,826.18
Dep. Dis. Clerk	29,447.90
Dep. Dis. Clerk	27,441.84
Dep. Dis. Clerk	27,441.84
Dep. Dis. Clerk	26,773.15
Dep. Dis. Clerk	25,881.57

Total 100-5-106-1030 196,929.07

Courthouse-Maint.

4 positions

CH Maint. Sup	32,791.33
CH Maint.	28,890.66
CH Maint.	25,435.78
CH Maint.	24,767.10

Total 100-5-109-1030 111,884.87

Election

2 positions

Election Administrator	33,578.32
Election Clerk	25,000.00

Total 100-5-110-1030 58,578.32

2015
Position Budget

Information Technology

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>

Collections

1 position	Collection Administrator	<u>32,791.33</u>
	Total 100-5-116-1030	<u><u>32,791.33</u></u>

County Court at Law

2 positions		
	Admin. Asst.	<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>

District Court

6 positions		
	Court Coord.	44,386.34
	Court Coord.	<u>31,953.95</u>
	Total 100-5-202-1030	<u><u>76,340.29</u></u>
	Court Reporters (4)	
		<u>145,351.92</u>
	Total 100-5-202-1031	<u><u>145,351.92</u></u>

District Attorney

11 positions		
	Asst. DA	60,073.72
	Asst. DA	60,073.72
	Asst. DA	60,073.72
	Asst. DA	60,073.72
	Asst. DA	60,073.72
	Investigator	42,340.16
	Investigator/Financial Analyst	44,483.38
	Para-legal	33,359.71
	Para-legal	33,359.71
	Para-legal	33,359.71
	Adm. Asst.	<u>33,359.71</u>
	Total 100-5-204-1030	<u><u>520,630.95</u></u>

2015
Position Budget

J.P.- Pct. 1

1 position

JP Chief Clerk

30,785.27

Total 100-5-205-1030

30,785.27

J.P.- Pct. 2

1 position

JP Chief Clerk

31,953.95

Total 100-5-206-1030

31,953.95

J.P.- Pct 3

1 position

JP Chief Clerk

32,109.53

Total 100-5-207-1030

32,109.53

J.P.- Pct 4

1 position

JP Chief Clerk

29,376.00

Total 100-5-208-030

29,376.00

Emergency Management

2 positions

EMC

39,611.92

EMC Asst.

29,705.08

Total 100-5-300-1030

69,317.00

2015
Position Budget

Sheriff Dept.

38 positions

Chief Deputy	T. Black	45,068.40
Captain	J Russell	43,704.28
Srgt. Invest.	R Tolliver	41,658.10
Srgt. Invest.	B Chason	39,611.92
Srgt. Invest.	L Duren	39,611.92
Srgt. Invest.	R Foster	39,611.92
Srgt. Invest. -	D Myers Jr.	39,611.92
Deputy	C Conner	36,437.78
Deputy	P Green	35,650.73
Deputy	Whitmore	34,540.20
Deputy - Open		34,286.61
Deputy -	B Bishop	34,898.61
Deputy	Robert Frakes	32,276.95
Deputy	D Linebaugh	32,276.95
Deputy -	R Dean	32,276.95
Deputy -	R Holcomb	32,276.95
Deputy -	L Giles	32,276.95
Deputy	D Myers, Sr.	32,276.95
Deputy	E Parker	32,276.95
Deputy -	J Lester	32,276.95
Deputy -	H Linam	32,276.95
Deputy -	Lively	32,276.95
Deputy -	M Mitchell	32,276.95
Deputy	A Pearson	32,276.95
Deputy	R Wesson	32,276.95
Deputy	S Wesson	32,276.95
Deputy/Mental -	Simpson	32,276.95
Animal Control	Covington	32,276.95
Dispatcher/Adm	L York	30,785.27
Dispatcher/Rec	J Kimball	30,116.58
Dispatcher/Rec -	G Young	28,110.53
Dispatcher -	P Reid	27,441.84
Dispatcher	M Cretsinger	27,441.84
Dispatcher - K Thrasher	T Hathaway	27,441.84
Dispatcher	A Armstrong	27,441.84
Dispatcher	A Katchmarik	27,441.84
Admin. Secret. -	T Harper	32,276.95
Admin. Secret. -	A Brown	30,116.58

Total 100-5-305-1030

1,269,738.77

2015
Position Budget

Baliffs

3 positions

CC Baliff/CH Sec.	36,332.79
CCL Baliff/CH Sec.	37,119.79
DC Baliff/Civil Proc.	<u>32,276.95</u>

Total 100-5-307-1030 105,729.53

State Highway Patrol

1 position

DPS Sec.	<u>29,705.08</u>
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Total 100-5-309-1030 29,705.08

Extension Service

1 positions

Ext. Sec.	28,203.16
Ext. Agent Supplement	14,570.28
Ext. Agent Supplement	<u>14,570.28</u>

Total 100-5-400-1030 57,343.73

Bail Bond Officer

2 positions

Bail Bond Officer	37,506.42
Bail Bond Officer	<u>32,791.33</u>

Total 100-5-312-1030 70,297.75

Dogwood Park

2 positions

Advanced Operator	36,196.91
Equipment Operator	<u>36,920.85</u>

Total 100-5-401-1030 73,117.76

Indigent Health Care

1 Position

Indg. Coord.	<u>15,392.64</u>
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Total 100-5-403-1030 15,392.64

2015
Position Budget

R & B Pct. 1

10 positions

Foreman	39,873.16
Equip. Oper.	37,793.10
Equip. Oper.	37,812.69
Equip. Oper.	37,793.10
Equip. Oper.	34,441.82
Equip. Oper.	34,441.82
Equip. Oper.	34,441.82
Equip. Oper.	34,441.82
Equip. Oper.	34,441.82
Equip. Oper.	34,441.82
	34,441.82

Total 100-5-611-1030 359,922.98

R & B Pct.2

9 positions

Foreman	39,873.16
Adv. Eq. Oper	34,435.54
Adv. Eq. Oper	34,439.90
Adv. Eq. Oper	37,793.10
Adv. Eq. Oper	33,796.93
Adv. Eq. Oper	33,796.93
Adv. Eq. Oper	33,796.93
Equip. Oper.	30,785.27
Equip. Oper.	30,785.27
	30,785.27

Total 100-5-612-1030 309,503.02

R & B Pct.3

10 positions

Foreman	39,873.16
Foreman	34,548.32
Equip. Oper.	37,793.10
Equip. Oper.	37,793.10
Equip. Oper.	35,619.51
Equip. Oper.	35,619.51
Equip. Oper.	35,619.51
Equip. Oper.	34,418.97
Equip. Oper.	34,418.97
Equip. Oper.	30,785.27
Equip. Oper.	30,785.27
	1,540.18

Total 100-5-613-1030 388,814.87

2015
Position Budget

R & B Pct.4

9 positions

Foreman	39,873.16
Equip. Oper.	36,921.94
Equip. Oper.	36,921.94
Equip. Oper.	36,920.85
Equip. Oper.	36,920.85
Equip. Oper.	36,920.85
Equip. Oper.	36,920.85
Equip. Oper.	36,920.85
Equip. Oper.	36,920.85
Mechanic	<u>37,243.29</u>

Total 100-5-614-1030 372,485.42

County Shop

3 positions

Shop Foreman	39,873.16
Mechanic	0.00
Mechanic	<u>35,000.00</u>

Total 100-5-615-1030 74,873.17

INDIGENT DEFENSE GRANT

Indigent Defense

1 position

Coord. Supplement	<u>2,046.18</u>
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Total 277-5-209-1030 2,046.18

COUNTY CLERK RECORD ARCHIVES FUND

Record's Archive

1 position

Record's Arch. Clerk 25,959.80

Total 248-5-104-1030 25,959.80

COUNTY CLERK'S RECORD MGMT FUND

Records Management

1 position

Record's Management Clerk 28,247.69

Total 250-5-104-1030 28,247.69

SECURITY SERVICE FUND

Security Service

1 position

Balliff/CH Security 32,276.95

Total 255-5-307-1030 32,276.95

TAX COLLECTION CONTRACT FUND

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 2,000.00

Total 267-5-103-1030 22,000.00