

# ANDERSON COUNTY, TEXAS

## 2023 PROPOSED BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,653,751 which is 14.786% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$282,205.

	<b>Tax Rate 2021</b>	<b>Tax Rate 2022</b>
General Fund	0.513578	0.513578
Farm-to-Market / Flood Control	0.023288	0.023288
Total M&O Rate	0.536866	0.536866
Debt Service Fund	0.073669	0.075330
<b>Total Combined Tax Rate</b>	<b>0.610535</b>	<b>0.612196</b>
<b>No New Revenue Rate</b>	<b>0.058471</b>	
<b>Voter Approval Rate</b>	<b>0.065659</b>	

Outstanding debt obligations as of December 31, 2022: \$25,170,000

**FY 2023 Proposed Budget  
Fund Balance Summary**

Fund #	Fund Name	Estimated Beginning Fund Balance	Estimated Revenue	Projected Expenditures	Estimated Ending Fund Balance	Fund Balance % Reserve
100	General Fund	6,976,417	23,999,265	24,152,914	6,822,768	28.25%
210	Farm to Market/Lateral Road	108,676	777,980	832,600	54,056	
214	Disaster Relief Fund	5,028	-	5,028	-	
215	Hotel Occupancy Tax	246,149	190,000	-	436,149	
221	Veteran's Service Office	852	-	852	-	
222	Language Access	2,000	2,400	4,400	-	
240	Family Protection Fund	7,296	100	7,396	-	
241	Law Library	39,041	21,000	60,041	-	
242	Child Abuse Prevention Fund	9,318	1,000	10,318	-	
243	JCT Fee	31,266	6,100	37,366	-	
245	Child Welfare Board	46,782	-	46,782	-	
248	County Clerk Records Archive	22,025	80,000	102,025	-	
249	District Clerk Management & Preservation	3,265	5,000	8,265	-	
250	County Clerk Records Management & Preservation	49,818	85,000	134,818	-	
251	Court Reporter Services	4,584	12,000	16,584	-	
252	Dare Program	7,947	-	7,947	-	
254	County Records Management & Preservation	41,174	10,000	51,174	-	
255	Security Service Fee	31,994	52,000	83,994	-	
256	Justice Court Building Security Fund	27,393	600	27,993	-	
257	Historical Commission	555	-	555	-	
259	Pre-Trial Diversion	-	20,000	-	20,000	
262	Court & District Court Tech	2,748	1,500	4,248	-	
264	Court Records Preservation	32,218	1,500	33,718	-	
265	District Clerk Technology	58,694	2,000	60,694	-	
268	Child Safety Fee	21,827	37,000	58,827	-	
277	Indigent Defense Grant	183,726	-	183,726	-	
281	Guardianship	48,120	4,500	52,620	-	
400	Permanent Improvement	1,750,526	5,500	1,756,026	-	
405	Civic Center	5,981,806	10,000	5,991,806	-	
500	Interest & Sinking	1,241,110	2,423,337	2,087,015	1,577,432	
600	Insurance 501© Trust	87,353	-	87,353	-	

100-GENERAL FUND

REVENUES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	(----- 2022 -----)(----- 2023 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<b>TAXES</b>							
100-4110 TAXES CURRENT	8,055,225	12,746,336	12,312,722	14,343,405	9,342,199	16,419,340	_____
100-4112 TAXES DELINQUENT	5,087,381	279,029	301,704	250,000	97,244	275,000	_____
100-4115 PENALTY & INTEREST	256,210	266,694	284,678	250,000	125,955	275,000	_____
100-4160 AUTO CTYCOMGEN & CNTYCOMR&B	110,521	102,009	106,867	105,000	48,485	105,000	_____
100-4161 AUTO LICENSE FEE	55,155	56,173	56,935	55,000	34,265	55,000	_____
100-4162 BOAT REGISTRATION	96	353	438	400	291	400	_____
100-4163 BEER LICENSE & LIQUOR PERMITS	8,090	7,375	5,830	3,000	5,143	7,000	_____
100-4164 VEHICLE INVENTORY TAX	0	0	0	0	0	0	_____
100-4165 MISC RECEIPTS-TAX OFFICE	36,733	31,604	41,506	31,000	61,032	35,000	_____
100-4166 STATE FEE-GROSS & AXLE WEIGHT	105,305	96,135	89,137	90,000	41,758	90,000	_____
100-4167 VEHICLE TERP AND SALES TAX	327,082	358,271	339,554	340,000	369,125	360,000	_____
100-4169 TPW REFUGE REVENUE SHARING	0	0	13,865	0	0	0	_____
100-4170 AUTO REG R&B - 100%	812,415	791,129	806,391	825,000	515,345	805,000	_____
100-4171 IN LIEU OF TAXES	3,735	0	0	0	0	0	_____
TOTAL TAXES	14,857,947	14,735,108	14,359,626	16,292,805	10,640,841	18,426,740	_____
<b>FEEES OF OFFICE</b>							
100-4400 COUNTY JUDGE	874	788	8,693	800	359	800	_____
100-4401 SHERIFF	170,913	152,744	146,962	152,000	58,476	130,000	_____
100-4402 MISDEMEANOR DA	6,858	4,199	5,319	3,000	386	2,500	_____
100-4403 COUNTY CLERK	395,547	375,491	420,196	350,000	164,784	390,000	_____
100-4405 DISTRICT CLERK	205,498	200,334	228,311	205,000	80,647	205,000	_____
100-4406 DIST CLERK TDCJ PROSC REIMB	0	0	0	0	0	0	_____
100-4407 JP PREC 1	58,853	47,184	52,068	55,000	25,369	50,000	_____
100-4408 JP PREC 2	102,669	53,515	49,767	60,000	23,325	50,000	_____
100-4409 JP PREC 3	95,960	66,730	75,748	70,000	37,460	75,000	_____
100-4410 JP PREC 4	92,894	63,868	56,297	70,000	19,492	55,000	_____
100-4411 CONSTABLE PREC 1	9,545	5,800	8,689	7,000	7,314	8,000	_____
100-4412 CONSTABLE PREC 2	10,320	7,532	9,732	7,000	7,400	8,000	_____
100-4413 CONSTABLE PREC 3	8,405	6,140	6,725	7,000	4,090	6,000	_____
100-4414 CONSTABLE PREC 4	11,055	6,965	6,275	7,000	3,175	6,000	_____
100-4415 DISTRICT ATTORNEY	0	0	0	0	0	0	_____
100-4416 BOND SUPERVISION	46,599	62,971	82,821	58,000	36,196	75,000	_____
100-4417 \$2 TRANSACTION FEE	1,180	1,120	663	1,000	500	1,000	_____
100-4418 PROCEEDS FROM SALE OF PROP	0	421	30,323	0	455	0	_____
100-4419 VITAL STATISTICS FEE	3,446	2,685	4,138	2,500	1,599	3,500	_____
100-4420 CIVIC CENTER FEES	0	0	1,700	0	0	0	_____
TOTAL FEES OF OFFICE	1,220,616	1,058,489	1,194,427	1,055,300	471,028	1,065,800	_____
<b>COMMISSIONS AND FEES</b>							
100-4500 LATERAL ROAD RECEIPTS	53,349	53,263	53,224	53,000	0	53,000	_____
100-4501 COURT APPT ATTORNEYS	49,087	43,869	65,777	55,000	26,586	60,000	_____
100-4502 BAIL BONDSMEN LICENSE FEES	0	1,500	1,000	1,000	500	1,000	_____
100-4503 OMNI FTA FEES	0	0	0	0	0	0	_____
100-4504 BAIL BOND SERVICE FEE	1,000	0	0	0	0	0	_____

100-GENERAL FUND

		(----- 2022 -----)			(----- 2023 -----)		
REVENUES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
100-4506 COUNTY SPECIALTY COURT	0	0	5,122	0	0	0	
100-4507 JURY FEES	34,170	16,775	9,945	15,000	10,159	20,000	
100-4508 STATE SERVICE FEES	77,696	61,593	60,095	70,000	22,187	60,000	
100-4509 VISUAL RECORDING FEE	0	0	0	0	0	0	
100-4510 CHILD SAFETY FEE	6,615	0	0	0	0	0	
100-4511 ELECTIONS SERVICE CONTRACT	0	1,958	2,435	0	0	0	
TOTAL COMMISSIONS AND FEES	221,918	178,956	197,598	194,000	59,433	194,000	
<b>RECEIPTS FROM STATE</b>							
100-4601 STATE SALES TAX	2,515,898	2,871,705	3,370,465	2,800,000	1,257,946	3,600,000	
100-4602 MIXED BEVERAGE TAX	44,616	34,305	48,581	30,000	16,258	45,000	
100-4603 REFUND CC&L	84,000	84,000	84,000	84,000	21,000	84,000	
100-4604 EMERGENCY MGMT GRANT	7,529	29,444	28,173	30,000	0	30,000	
100-4605 COUNTY JUDGE SALARY SUPPLEMENT	26,571	26,227	26,089	25,200	10,100	25,200	
100-4606 AMERICAN TOBACCO CO SETTLEMENT	7,557	11,227	13,155	10,000	14,617	12,000	
100-4608 FEMA FLOOD REVENUE	0	0	0	0	0	0	
100-4611 CHAPTER 19 FUNDS	0	0	0	0	0	0	
100-4612 TDCJ RIDER 78	13,000	7,000	0	10,000	0	10,000	
100-4613 DISTRICT ATTY STATE SUPPLEMENT	2,786	0	0	0	0	0	
100-4614 CAPITAL MURDER ESSENTIAL GRANT	0	0	0	0	0	0	
100-4615 INDIGENT DEFENSE GRANT	0	53,585	46,882	45,000	22,290	45,000	
100-4616 CAPITAL CREDITS	0	159,783	83,883	0	0	0	
TOTAL RECEIPTS FROM STATE	2,701,957	3,277,276	3,701,229	3,034,200	1,342,211	3,851,200	
<b>MISCELLANEOUS</b>							
100-4701 CITY OF PALESTINE INMATE FUNDS	61,290	51,860	51,860	56,575	29,287	56,575	
100-4703 CASH BOND FORFEITURE RECEIPTS	13,388	1,500	16,725	7,500	2,550	7,500	
100-4704 SEPTIC TANK RECEIPTS	26,320	30,625	38,655	30,000	20,235	35,000	
100-4706 REIMB SALARY EXPENSES	57,704	59,895	70,003	57,000	28,706	63,000	
100-4712 ILA FRANKSTON DISPATCHING	12,000	12,000	12,000	12,000	5,000	12,000	
100-4713 COLL FEE FROM PAL ISD	15,396	15,521	11,644	16,000	7,788	16,000	
100-4714 COLL FEE FROM SLOCUM ISD	6,469	3,529	4,108	4,000	804	4,000	
100-4715 COLL FEE FROM NECHES ISD	3,267	2,569	5,042	3,000	817	3,000	
100-4716 COLL FEE FROM CITY PALESTINE	11,079	11,102	13,902	11,000	2,777	11,000	
100-4718 JUDGEMENT NISI-DISTRICT COURT	0	0	0	0	0	0	
100-4719 COLL FEE FROM WISD	5,888	5,976	7,345	5,900	1,460	5,900	
100-4720 OTHER REVENUE	63,018	206,514	213,219	30,000	9,988	30,000	
100-4721 SALE OF EQUIPMENT/PROPERTY	0	1,559,531	1,633,318	0	0	0	
100-4722 JUDGE'S EDUCATIONAL FUND	950	970	1,302	950	5	950	
100-4723 COPIES/NOTARIES	0	0	0	0	0	0	
100-4724 HOSPITAL AGREEMENT	0	0	0	0	0	0	
100-4725 ESTRAY FEES	3,037	3,451	2,968	2,700	7,736	10,000	
100-4726 COLL FEE FROM ELKHART ISD	5,426	5,444	6,770	5,400	1,356	5,400	
100-4727 CONTRACT LEGAL SERVICES	0	0	0	0	0	0	
100-4728 COLL FEE FROM CITY OF ELKHART	1,335	1,200	1,200	1,200	500	1,200	
100-4729 CITY OF PALESTINE-EMERG MGMT	0	0	0	0	0	0	
100-4730 INMATE PHONE SYSTEM REFUNDS	95,635	119,369	122,918	105,000	35,202	100,000	
100-4732 DOGWOOD PARK FEES	750	500	1,450	1,500	750	1,500	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND

		(----- 2022 -----)(----- 2023 -----)						
		2019	2020	2021	CURRENT	Y-T-D	REQUESTED	PROPOSED
REVENUES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
100-4733	COLL FEE FROM FRANKSTON ISD	3,960	4,027	4,919	4,000	977	4,000	_____
100-4734	COLL FEE FROM TVCC	9,349	9,795	11,028	9,000	5,393	9,000	_____
100-4735	VENDING / EMPLOYEE RECOG	1,579	956	985	1,000	444	1,000	_____
100-4736	COLL FEE FROM CAYUGA ISD	3,521	4,255	6,668	4,000	2,581	4,000	_____
100-4737	COLL FEE FRM CITY OF FRANKSTON	1,024	577	1,132	500	557	500	_____
100-4742	RESIDENTIAL CARE OF INMATES	0	0	0	0	0	0	_____
100-4743	SALE OF SCRAP	2,336	2,408	8,684	0	4,903	0	_____
100-4745	INSURANCE PROCEEDS	41,939	36,056	87,970	0	1,980	0	_____
100-4746	LEASES/RENTALS	0	0	0	0	0	0	_____
100-4750	INTEREST	318,199	96,959	61,917	100,000	20,901	80,000	_____
100-4774	PROCEEDS FROM NOTES PAYABLE	<u>137,569</u>	<u>3,878,253</u>	<u>559,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	=====
TOTAL MISCELLANEOUS		902,427	6,124,840	2,957,534	468,225	192,698	461,525	_____
<u>TRANSFERS</u>								
100-4900	OTHER FIN SRCS-CAPITAL LEASE	0	0	0	0	0	0	_____
100-4901	TRSF FROM OTHER FUNDS	<u>0</u>	<u>0</u>	<u>884</u>	<u>0</u>	<u>0</u>	<u>0</u>	=====
TOTAL TRANSFERS		0	0	884	0	0	0	_____
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TOTAL REVENUES		19,904,866	25,374,668	22,411,298	21,044,530	12,706,211	23,999,265	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 AUDITOR

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-100-1010 SALARY ELECTED/APPOINTED	92,093	96,698	88,869	92,400	46,200	92,400	_____
100-5-100-1030 SALARY OTHER	204,246	214,072	202,029	265,826	116,044	265,826	_____
100-5-100-1035 LONGEVITY	4,510	5,200	6,130	6,700	3,450	6,125	_____
100-5-100-1041 STEP PAY	9,517	11,746	13,966	13,800	7,200	14,400	_____
100-5-100-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-100-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-100-1210 SOCIAL SECURITY	17,821	18,915	18,161	23,559	10,293	23,561	_____
100-5-100-1211 MEDICARE	4,168	4,424	4,247	5,510	2,407	5,510	_____
100-5-100-1220 HEALTH INSURANCE	59,782	56,515	49,894	67,200	25,426	70,560	_____
100-5-100-1230 RETIREMENT	<u>40,774</u>	<u>43,339</u>	<u>41,845</u>	<u>51,070</u>	<u>22,115</u>	<u>48,299</u>	_____
TOTAL SALARIES & BENEFITS	434,169	452,168	426,401	527,326	233,766	527,942	_____
<u>OTHER EXPENSES</u>							
100-5-100-3100 SUPPLIES	4,030	4,401	6,134	5,000	1,665	5,000	_____
100-5-100-3700 CONFERENCE	3,912	1,195	0	7,250	4,729	7,250	_____
100-5-100-4201 DUES & SUBSCRIPTIONS	960	789	685	1,000	497	1,000	_____
100-5-100-6500 OTHER	0	0	1,617	1	0	1	_____
100-5-100-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>84</u>	<u>814</u>	<u>1,000</u>	<u>965</u>	<u>1,000</u>	_____
TOTAL OTHER EXPENSES	8,902	6,470	9,251	14,251	7,856	14,251	_____
TOTAL AUDITOR	443,071	458,637	435,651	541,577	241,622	542,193	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COUNTY JUDGE

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-101-1010 SALARY ELECTED/APPOINTED	65,317	70,158	70,159	73,666	36,833	59,510	_____
100-5-101-1011 SALARY STATE SUPPLEMENT	26,775	25,200	25,200	25,200	12,600	25,200	_____
100-5-101-1030 SALARY OTHER	34,903	36,649	36,649	38,481	18,500	38,481	_____
100-5-101-1035 LONGEVITY	2,000	2,250	3,000	3,300	1,650	1,800	_____
100-5-101-1040 SALARY HOURLY	2,295	1,663	1,456	3,000	434	3,000	_____
100-5-101-1041 STEP PAY	6,000	6,000	6,000	6,000	3,000	3,000	_____
100-5-101-1050 TRAVEL ALLOWANCE	0	0	0	0	0	10,800	_____
100-5-101-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-101-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-101-1210 SOCIAL SECURITY	7,747	8,241	8,253	9,356	4,229	8,869	_____
100-5-101-1211 MEDICARE	1,812	1,927	1,930	2,188	989	2,074	_____
100-5-101-1220 HEALTH INSURANCE	20,756	18,822	18,427	19,200	9,521	20,160	_____
100-5-101-1230 RETIREMENT	17,770	19,056	18,742	20,282	9,674	5,828	=====
TOTAL SALARIES & BENEFITS	186,634	191,225	191,075	201,935	98,059	179,984	
<b>OTHER EXPENSES</b>							
100-5-101-3100 SUPPLIES	1,219	1,131	996	1,500	206	1,500	_____
100-5-101-3700 CONFERENCE	7,148	1,661	3,207	10,000	1,422	10,000	_____
100-5-101-4201 DUES & SUBSCRIPTIONS	175	375	575	375	200	375	_____
100-5-101-6500 OTHER	0	0	0	1	0	3,000	_____
100-5-101-6510 FURN/EQUIP (LESS THAN 1,000)	48	253	1,027	625	400	625	=====
TOTAL OTHER EXPENSES	8,590	3,421	5,806	12,501	2,228	15,500	
<b>TOTAL COUNTY JUDGE</b>	<b>195,224</b>	<b>194,645</b>	<b>196,881</b>	<b>214,436</b>	<b>100,287</b>	<b>195,484</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 TREASURER

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-102-1010 SALARY ELECTED/APPOINTED	53,977	56,676	56,676	59,510	29,755	59,510	_____
100-5-102-1030 SALARY OTHER	31,955	33,941	33,940	35,638	17,134	35,638	_____
100-5-102-1035 LONGEVITY	2,623	2,200	2,575	2,850	1,425	3,125	_____
100-5-102-1040 SALARY HOURLY	240	0	0	1,000	0	1,000	_____
100-5-102-1041 STEP PAY	5,931	4,200	6,000	6,000	3,000	6,000	_____
100-5-102-1050 TRAVEL ALLOWANCE	1,200	1,200	1,200	1,200	600	1,200	_____
100-5-102-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-102-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-102-1210 SOCIAL SECURITY	5,438	5,745	5,889	6,662	3,045	6,679	_____
100-5-102-1211 MEDICARE	1,272	1,343	1,377	1,558	712	1,562	_____
100-5-102-1220 HEALTH INSURANCE	20,714	18,831	18,409	19,200	9,553	20,160	_____
100-5-102-1230 RETIREMENT	<u>12,365</u>	<u>12,932</u>	<u>13,077</u>	<u>14,442</u>	<u>6,788</u>	<u>12,473</u>	=====
TOTAL SALARIES & BENEFITS	136,973	138,327	140,406	149,322	72,642	148,608	
<u>OTHER EXPENSES</u>							
100-5-102-3100 SUPPLIES	2,942	753	3,358	3,500	539	3,500	_____
100-5-102-3700 CONFERENCE	1,524	100	1,317	3,000	1,206	3,000	_____
100-5-102-4201 DUES & SUBSCRIPTIONS	175	262	175	500	175	500	_____
100-5-102-6500 OTHER	0	0	0	1	0	1	_____
100-5-102-6510 FURN/EQUIP (LESS THAN 1,000)	<u>861</u>	<u>0</u>	<u>301</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	=====
TOTAL OTHER EXPENSES	5,502	1,115	5,151	8,001	1,920	8,001	
TOTAL TREASURER	142,475	139,442	145,557	157,323	74,562	156,609	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 TAX ASSESSOR-COLLECTOR

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-103-1010 SALARY ELECTED/APPOINTED	53,977	56,676	56,676	59,510	29,755	59,510	_____
100-5-103-1030 SALARY OTHER	366,490	382,981	385,853	404,619	194,968	406,167	_____
100-5-103-1035 LONGEVITY	21,375	21,192	18,701	20,400	8,262	17,325	_____
100-5-103-1037 TSA SUPPLEMENT	22,002	22,862	22,942	25,200	11,550	25,200	_____
100-5-103-1038 SALARY - VIT SUPPLEMENT	0	( 92)	0	0	( 300)	0	_____
100-5-103-1040 SALARY HOURLY	0	0	0	1	0	1	_____
100-5-103-1041 STEP PAY	31,199	26,860	26,269	26,400	12,138	24,800	_____
100-5-103-1050 TRAVEL ALLOWANCE	7,500	7,500	7,500	7,500	3,750	7,500	_____
100-5-103-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-103-1060 OVERTIME	0	2,457	2,052	2,500	1,257	2,500	_____
100-5-103-1210 SOCIAL SECURITY	29,828	31,304	31,159	33,938	15,693	33,744	_____
100-5-103-1211 MEDICARE	6,976	7,321	7,288	7,937	3,670	7,892	_____
100-5-103-1220 HEALTH INSURANCE	132,181	117,234	111,177	124,800	59,285	131,040	_____
100-5-103-1230 RETIREMENT	64,865	67,173	69,295	73,569	34,336	59,643	_____
TOTAL SALARIES & BENEFITS	737,653	744,728	740,171	787,634	374,994	776,582	_____
<u>OTHER EXPENSES</u>							
100-5-103-3100 SUPPLIES	17,041	17,676	14,012	18,000	4,641	18,500	_____
100-5-103-3700 CONFERENCE	10,012	1,309	5,923	10,000	2,500	10,000	_____
100-5-103-4201 DUES & SUBSCRIPTIONS	56	7,200	7,491	8,000	375	8,500	_____
100-5-103-6500 OTHER	5,975	913	782	500	623	1,000	_____
100-5-103-6510 FURN/EQUIP (LESS THAN 1,000)	1,137	1,824	4,850	2,000	1,525	2,000	_____
TOTAL OTHER EXPENSES	34,220	28,922	33,059	38,500	9,664	40,000	_____
TOTAL TAX ASSESSOR-COLLECTOR	771,873	773,650	773,230	826,134	384,658	816,582	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COUNTY CLERK

EXPENDITURES	(----- 2022 -----)(----- 2023 -----)						
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-104-1010 SALARY ELECTED/APPOINTED	53,977	56,676	56,676	59,510	29,755	59,510	_____
100-5-104-1030 SALARY OTHER	228,286	243,835	233,648	267,521	114,424	267,521	_____
100-5-104-1035 LONGEVITY	6,838	8,037	7,751	8,425	3,712	8,525	_____
100-5-104-1041 STEP PAY	18,184	22,084	18,268	18,150	7,200	18,000	_____
100-5-104-1050 TRAVEL ALLOWANCE	1,400	1,400	1,400	1,400	700	1,400	_____
100-5-104-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-104-1210 SOCIAL SECURITY	17,850	19,205	18,423	22,089	8,984	22,085	_____
100-5-104-1211 MEDICARE	4,175	4,491	4,309	5,166	2,101	5,165	_____
100-5-104-1220 HEALTH INSURANCE	74,698	75,181	75,153	86,400	37,925	90,720	_____
100-5-104-1230 RETIREMENT	40,511	43,457	42,831	47,882	20,332	44,030	=====
TOTAL SALARIES & BENEFITS	447,178	475,625	459,718	517,803	225,763	518,217	
<b>OTHER EXPENSES</b>							
100-5-104-3100 SUPPLIES	10,913	9,078	12,674	15,000	2,446	15,000	_____
100-5-104-3700 CONFERENCE	5,378	1,198	4,182	7,000	3,426	7,000	_____
100-5-104-4201 DUES & SUBSCRIPTIONS	125	0	125	500	310	500	_____
100-5-104-6414 STATE BIRTH CERTIFICATES	1,874	1,512	2,033	1,800	626	1,800	_____
100-5-104-6415 VITAL STATISTICS TRAINING	1,830	0	0	2,000	0	2,000	_____
100-5-104-6500 OTHER	0	663	563	500	38	500	_____
100-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	2,971	3,731	1,488	3,200	48	3,200	=====
TOTAL OTHER EXPENSES	23,091	16,181	21,064	30,000	6,894	30,000	
<b>TOTAL COUNTY CLERK</b>	<b>470,269</b>	<b>491,806</b>	<b>480,783</b>	<b>547,803</b>	<b>232,657</b>	<b>548,217</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COMMISSIONERS

EXPENDITURES	(----- 2022 -----)(----- 2023 -----)						
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-105-1010 SALARY ELECTED/APPOINTED	215,908	226,704	226,705	322,039	161,021	238,039	_____
100-5-105-1030 SALARY OTHER	18,290	19,516	19,219	20,180	9,702	20,180	_____
100-5-105-1035 LONGEVITY	6,322	6,951	7,831	8,400	4,200	9,300	_____
100-5-105-1041 STEP PAY	13,589	13,589	13,591	13,500	6,750	13,500	_____
100-5-105-1050 TRAVEL ALLOWANCE	0	0	0	0	0	0	_____
100-5-105-1055 CELL PHONE ALLOWANCE	5,040	5,040	5,040	5,040	2,520	5,040	_____
100-5-105-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-105-1210 SOCIAL SECURITY	14,157	15,412	15,598	22,888	10,653	17,736	_____
100-5-105-1211 MEDICARE	3,311	3,604	3,648	5,353	2,491	4,148	_____
100-5-105-1220 HEALTH INSURANCE	38,141	33,201	32,500	43,200	21,465	45,662	_____
100-5-105-1230 RETIREMENT	<u>24,845</u>	<u>27,657</u>	<u>26,967</u>	<u>49,615</u>	<u>21,865</u>	<u>36,358</u>	=====
TOTAL SALARIES & BENEFITS	339,603	351,676	351,100	490,217	240,668	389,965	_____
<b>OTHER EXPENSES</b>							
100-5-105-3600 TRAVEL	0	0	0	200	0	200	_____
100-5-105-4201 DUES & SUBSCRIPTIONS	1,800	1,800	2,160	3,000	2,160	3,000	_____
100-5-105-6500 OTHER	0	0	0	1	0	1	_____
100-5-105-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES	1,800	1,800	2,160	3,202	2,160	3,202	_____
<b>TOTAL COMMISSIONERS</b>	<b>341,403</b>	<b>353,476</b>	<b>353,260</b>	<b>493,419</b>	<b>242,828</b>	<b>393,167</b>	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 DISTRICT CLERK

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-106-1010 SALARY ELECTED/APPOINTED	53,977	56,676	56,676	59,510	29,755	59,510	_____
100-5-106-1030 SALARY OTHER	206,216	213,251	212,094	234,058	112,882	234,058	_____
100-5-106-1035 LONGEVITY	5,012	3,692	2,351	3,200	1,550	3,850	_____
100-5-106-1040 SALARY HOURLY	23,747	29,214	22,673	30,000	11,203	30,000	_____
100-5-106-1041 STEP PAY	10,892	6,323	4,600	9,000	3,807	11,400	_____
100-5-106-1050 TRAVEL ALLOWANCE	500	500	500	500	250	500	_____
100-5-106-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-106-1060 OVERTIME	0	0	22	1	0	1	_____
100-5-106-1210 SOCIAL SECURITY	17,986	18,669	17,603	20,927	9,338	21,116	_____
100-5-106-1211 MEDICARE	4,206	4,366	4,117	4,894	2,184	4,938	_____
100-5-106-1220 HEALTH INSURANCE	44,311	49,263	56,425	76,800	33,557	80,640	_____
100-5-106-1230 RETIREMENT	39,279	40,703	39,620	45,364	20,661	42,779	=====
TOTAL SALARIES & BENEFITS	407,386	423,916	417,941	485,514	225,816	490,052	
<u>OTHER EXPENSES</u>							
100-5-106-3100 SUPPLIES	15,223	13,390	14,845	14,000	4,070	14,000	_____
100-5-106-3700 CONFERENCE	2,513	0	2,153	4,500	2,080	4,500	_____
100-5-106-4201 DUES & SUBSCRIPTIONS	125	0	125	1,000	125	500	_____
100-5-106-6500 OTHER	0	0	628	1	0	500	_____
100-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	2,561	5,340	2,996	3,000	164	3,000	=====
TOTAL OTHER EXPENSES	20,422	18,730	20,748	22,501	6,440	22,500	
TOTAL DISTRICT CLERK	427,807	442,646	438,689	508,015	232,256	512,552	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COURTHOUSE/ANNEXES

EXPENDITURES	2019	2020	2021	(----- 2022 -----)(----- 2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-109-1030 SALARY OTHER	50,757	68,944	74,374	90,228	43,368	134,000	_____
100-5-109-1035 LONGEVITY	0	0	200	500	250	800	_____
100-5-109-1040 SALARY HOURLY	60,445	44,785	52,145	60,918	16,342	24,922	_____
100-5-109-1041 STEP PAY	0	0	978	1,000	1,200	3,600	_____
100-5-109-1060 OVERTIME	0	0	0	1	219	1	_____
100-5-109-1210 SOCIAL SECURITY	6,756	6,867	7,745	9,576	3,717	10,126	_____
100-5-109-1211 MEDICARE	1,580	1,606	1,811	2,239	869	2,368	_____
100-5-109-1220 HEALTH INSURANCE	20,248	21,919	18,889	28,800	9,753	40,320	_____
100-5-109-1230 RETIREMENT	<u>14,127</u>	<u>14,963</u>	<u>16,926</u>	<u>20,758</u>	<u>8,270</u>	<u>20,758</u>	=====
TOTAL SALARIES & BENEFITS	153,913	159,083	173,069	214,020	83,988	236,896	
<b>OTHER EXPENSES</b>							
100-5-109-3100 SUPPLIES	11,339	11,701	7,998	20,000	3,706	20,000	_____
100-5-109-3300 UTILITIES	229,905	414,109	431,268	496,100	213,776	496,100	_____
100-5-109-3500 GAS & OIL	900	1,226	2,152	1,500	1,098	3,000	_____
100-5-109-3502 VEHICLE/EQUIP PARTS & REPAIR	192	1,254	13,210	5,500	1,424	5,500	_____
100-5-109-3901 BUILDING REPAIRS	37,919	56,903	36,322	50,000	14,831	50,000	_____
100-5-109-6412 UNIFORM EXPENSE	13,952	7,812	8,762	14,000	4,595	12,500	_____
100-5-109-6500 OTHER	0	20	2,052	1,000	264	1,000	_____
100-5-109-6510 FURN/EQUIP (LESS THAN 1,000)	<u>1,758</u>	<u>149</u>	<u>1,389</u>	<u>2,000</u>	<u>31</u>	<u>2,000</u>	=====
TOTAL OTHER EXPENSES	295,964	493,175	503,152	590,100	239,724	590,100	
TOTAL COURTHOUSE/ANNEXES	449,877	652,258	676,221	804,120	323,713	826,996	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 ELECTION

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-110-1030 SALARY OTHER	63,757	66,944	66,945	71,342	34,842	72,471	_____
100-5-110-1035 LONGEVITY	4,150	4,525	4,800	5,075	2,537	5,350	_____
100-5-110-1040 HOURLY ELECTION WORKERS	6,220	16,860	19,119	29,500	20,734	29,500	_____
100-5-110-1041 STEP PAY	5,031	6,000	6,000	6,000	3,000	6,000	_____
100-5-110-1060 OVERTIME	0	0	0	1,000	56	1,000	_____
100-5-110-1210 SOCIAL SECURITY	4,500	6,466	5,131	7,001	3,405	7,088	_____
100-5-110-1211 MEDICARE	1,052	1,512	1,200	1,637	796	1,358	_____
100-5-110-1220 HEALTH INSURANCE	20,690	18,353	17,917	19,200	9,543	20,160	_____
100-5-110-1230 RETIREMENT	<u>9,762</u>	<u>10,022</u>	<u>10,511</u>	<u>15,176</u>	<u>5,352</u>	<u>14,530</u>	=====
TOTAL SALARIES & BENEFITS	115,162	130,682	131,626	155,932	80,267	157,457	
<b>OTHER EXPENSES</b>							
100-5-110-3100 SUPPLIES	24,953	20,544	19,425	22,000	9,992	21,000	_____
100-5-110-3105 ELEC. VOTING MACHINES/HAVA	8,475	8,475	8,475	8,500	0	8,500	_____
100-5-110-3600 TRAVEL	364	134	146	450	0	450	_____
100-5-110-3700 CONFERENCE	2,376	1,256	1,694	2,400	400	2,400	_____
100-5-110-3803 EQUIPMENT RENTAL/LEASE	200	1,379	( 125)	1,000	( 20)	1,000	_____
100-5-110-6500 OTHER	0	1,312	5,405	1,000	2,044	2,000	_____
100-5-110-6510 FURN/EQUIP (LESS THAN 1,000)	<u>18,624</u>	<u>1,269</u>	<u>665</u>	<u>1,000</u>	<u>20</u>	<u>1,000</u>	=====
TOTAL OTHER EXPENSES	54,991	34,369	35,684	36,350	12,435	36,350	
<b>TOTAL ELECTION</b>	<b>170,153</b>	<b>165,051</b>	<b>167,310</b>	<b>192,282</b>	<b>92,702</b>	<b>193,807</b>	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
GENERAL GOVERNMENT  
CAPITAL OUTLAY

EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
100-5-111-6901 EQUIPMENT	86,630	87,980	344,167	100,000	14,586	100,000	_____
100-5-111-6902 BUILDING IMPROVE (NOT PERM)	0	0	0	1	3,057	1	_____
100-5-111-6904 VEHICLES	<u>168,074</u>	<u>169,450</u>	<u>446,472</u>	<u>200,000</u>	<u>21,972</u>	<u>400,000</u>	<u>_____</u>
TOTAL OTHER EXPENSES	254,704	257,430	790,639	300,001	39,615	500,001	
<hr/>							
5-111-6904 VEHICLES							
	PERMANENT NOTES:						
	Sher - \$250,000 (5 VEHICLES)						
	CONSTABLES #1, 3, 4 \$150,000 (3 VEHICLES)						
<hr/>							
TOTAL CAPITAL OUTLAY	254,704	257,430	790,639	300,001	39,615	500,001	





ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 INFORMATION TECHNOLOGY

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-115-1030 SALARY OTHER	89,920	94,416	94,417	109,956	47,662	109,956	_____
100-5-115-1035 LONGEVITY	1,500	1,750	2,000	2,250	1,125	3,000	_____
100-5-115-1041 STEP PAY	6,000	6,000	6,000	6,000	3,000	6,000	_____
100-5-115-1050 TRAVEL ALLOWANCE	2,500	2,500	2,500	2,500	1,250	2,500	_____
100-5-115-1055 CELL PHONE ALLOWANCE	2,520	2,520	2,520	2,520	1,260	2,520	_____
100-5-115-1060 OVERTIME	448	1,458	1,116	2,500	754	2,500	_____
100-5-115-1210 SOCIAL SECURITY	5,576	5,981	5,992	7,795	3,031	7,841	_____
100-5-115-1211 MEDICARE	1,304	1,399	1,401	1,823	709	1,834	_____
100-5-115-1220 HEALTH INSURANCE	20,819	18,850	18,408	19,200	9,543	20,160	_____
100-5-115-1230 RETIREMENT	<u>12,999</u>	<u>13,527</u>	<u>13,998</u>	<u>16,898</u>	<u>6,964</u>	<u>14,169</u>	=====
TOTAL SALARIES & BENEFITS	143,586	148,401	148,353	171,441	75,297	170,480	
<u>OTHER EXPENSES</u>							
100-5-115-3100 SUPPLIES	2,088	850	685	3,500	1,103	3,500	_____
100-5-115-3700 CONFERENCE	237	0	1,990	2,000	0	2,000	_____
100-5-115-3810 COUNTY COMPUTER SERVICE	0	201,045	494,254	800,000	340,798	650,000	_____
100-5-115-4201 DUES & SUBSCRIPTIONS	0	0	0	500	0	500	_____
100-5-115-6500 OTHER	0	0	0	1	0	1	_____
100-5-115-6510 FURN/EQUIP (LESS THAN 1,000)	<u>18,086</u>	<u>19,616</u>	<u>1,172</u>	<u>1,000</u>	<u>570</u>	<u>1,000</u>	=====
TOTAL OTHER EXPENSES	20,412	221,511	498,101	807,001	342,471	657,001	
TOTAL INFORMATION TECHNOLOGY	163,998	369,911	646,455	978,442	417,768	827,481	

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COLLECTIONS

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-116-1030 SALARY OTHER	34,431	36,152	36,152	37,960	18,250	37,960	_____
100-5-116-1035 LONGEVITY	1,000	1,125	1,500	1,650	825	1,800	_____
100-5-116-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	_____
100-5-116-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-116-1210 SOCIAL SECURITY	2,258	2,368	2,393	2,642	1,211	2,769	_____
100-5-116-1211 MEDICARE	528	554	560	618	283	648	_____
100-5-116-1220 HEALTH INSURANCE	10,366	9,415	9,195	9,600	4,777	10,080	_____
100-5-116-1230 RETIREMENT	<u>5,103</u>	<u>5,259</u>	<u>5,485</u>	<u>5,727</u>	<u>2,732</u>	<u>5,676</u>	=====
TOTAL SALARIES & BENEFITS	56,686	57,873	58,285	61,198	29,578	61,934	
<u>OTHER EXPENSES</u>							
100-5-116-3100 SUPPLIES	199	875	395	1,500	123	1,500	_____
100-5-116-3700 CONFERENCE	255	0	81	1,500	0	1,500	_____
100-5-116-3810 SOFTWARE SUPPORT	5,650	5,650	5,650	5,650	0	5,650	_____
100-5-116-6500 OTHER	0	0	0	1	0	1	_____
100-5-116-6510 FURN/EQUIP (LESS RGAN 1,000)	<u>0</u>	<u>420</u>	<u>300</u>	<u>500</u>	<u>202</u>	<u>500</u>	=====
TOTAL OTHER EXPENSES	6,103	6,945	6,426	9,151	325	9,151	
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TOTAL COLLECTIONS	62,790	64,818	64,711	70,349	29,904	71,085	
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TOTAL GENERAL GOVERNMENT	5,135,374	6,937,623	6,941,811	8,645,133	3,321,661	7,510,889	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 JUDICIAL  
 COUNTY COURT

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-200-3100 SUPPLIES	0	0	0	1	0	1	_____
100-5-200-4801 COURT APPOINTED ATTORNEYS	1,050	2,650	400	28,600	0	50,000	_____
100-5-200-4801.1 INDIGENT ATTY - AD MISDEMEAN	0	0	0	0	0	0	_____
100-5-200-4806 INTERPRETOR	1,200	1,125	1,750	2,000	725	2,000	_____
100-5-200-4810 COUNTY COURT EXPENSE	0	792	892	1,200	0	1,200	_____
100-5-200-4830 COURT REPORTER FEES	0	5,430	9,013	5,000	4,023	10,000	_____
100-5-200-4835 PETIT JURORS	2,246	814	828	2,000	1,398	2,000	_____
100-5-200-4850 INDIGENT ATTY- AD MISDEMEANOR	64,469	53,438	48,024	0	27,419	0	_____
100-5-200-4853 INDIGENT ATTY- AD MISD APPEAL	0	0	0	0	0	0	_____
100-5-200-4880 OTHER LITIGATION EXP - AD MISD	4,025	4,093	8,935	17,000	4,208	17,000	_____
100-5-200-6500 OTHER	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	72,990	68,341	69,842	55,802	37,773	82,202	_____
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TOTAL COUNTY COURT	72,990	68,341	69,842	55,802	37,773	82,202	

100-GENERAL FUND  
 JUDICIAL  
 COUNTY COURT AT LAW

EXPENDITURES	(----- 2022 -----)(----- 2023 -----)						
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-201-1010 SALARY ELECTED/APPOINTED	140,000	183,590	183,589	183,290	91,645	183,140	_____
100-5-201-1030 SALARY OTHER	34,903	36,649	36,649	38,481	18,501	38,481	_____
100-5-201-1031 SALARY-COURT REPORTER	52,126	54,228	54,230	56,940	27,375	56,940	_____
100-5-201-1035 LONGEVITY	5,250	5,675	6,100	6,525	3,263	7,200	_____
100-5-201-1040 SALARY HOURLY	3,245	1,685	30	1,000	488	1,000	_____
100-5-201-1041 STEP PAY	9,000	9,000	9,001	9,000	4,500	9,000	_____
100-5-201-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-201-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-201-1210 SOCIAL SECURITY	13,363	14,047	14,296	18,383	8,846	18,415	_____
100-5-201-1211 MEDICARE	3,344	4,060	4,049	4,299	2,069	4,307	_____
100-5-201-1220 HEALTH INSURANCE	30,474	28,256	27,614	28,800	13,961	30,240	_____
100-5-201-1230 RETIREMENT	31,458	38,375	38,251	39,849	19,351	37,752	=====
TOTAL SALARIES & BENEFITS	324,423	376,824	375,068	387,829	190,627	387,736	_____
<b>OTHER EXPENSES</b>							
100-5-201-3100 SUPPLIES	2,235	1,240	2,113	1,500	427	1,500	_____
100-5-201-3700 CONFERENCE	899	0	0	1,000	0	1,000	_____
100-5-201-4801 COURT APPOINTED ATTORNEYS	3,875	0	0	72,407	0	135,000	_____
100-5-201-4802 COURT APPT ATTORNEY - CIVIL	99,602	107,345	99,286	8,711	59,278	0	_____
100-5-201-4803 COURT APPT ATTORNEY - JUVENILE	16,426	10,294	4,576	25,000	3,400	0	_____
100-5-201-4804 COURT APPT ATTORNEY-MENTAL	7,050	0	0	1	0	0	_____
100-5-201-4806 INTERPRETOR	925	450	1,125	2,500	964	2,500	_____
100-5-201-4820 INDIGENT ATTY - AD MISD APPEAL	0	0	0	0	0	0	_____
100-5-201-4830 COURT REPORTER FEES	0	0	950	1	0	1	_____
100-5-201-4835 PETIT JURORS	2,864	3,684	2,070	5,500	5,852	10,000	_____
100-5-201-4850 INDIGENT ATTY - AD MISDEMEANOR	22,991	16,088	12,100	0	7,900	0	_____
100-5-201-4851 INDIGENT ATTY - NONCAP FELONY	4,400	1,800	1,469	0	500	0	_____
100-5-201-4880 OTHER LITIGATION - AD MISD	2,000	0	0	1	0	1	_____
100-5-201-6500 OTHER	6,059	2,713	1,782	3,000	0	3,000	=====
TOTAL OTHER EXPENSES	169,326	143,613	125,471	119,621	78,321	153,002	_____
<b>TOTAL COUNTY COURT AT LAW</b>	<b>493,749</b>	<b>520,437</b>	<b>500,539</b>	<b>507,450</b>	<b>268,949</b>	<b>540,738</b>	_____

100-GENERAL FUND  
 JUDICIAL  
 DISTRICT COURT

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-202-1030 SALARY OTHER	80,849	84,892	84,894	89,137	43,585	137,137	_____
100-5-202-1031 SALARY-COURT REPORTER	146,941	156,779	160,079	168,084	80,512	167,466	_____
100-5-202-1035 LONGEVITY	12,243	13,889	14,976	16,225	7,201	15,450	_____
100-5-202-1040 SALARY HOURLY	0	96	378	1	0	1	_____
100-5-202-1041 STEP PAY	23,837	25,562	27,004	28,350	13,510	27,000	_____
100-5-202-1055 ADMINISTRATIVE SUPPLEMENT	5,293	5,293	5,292	5,292	2,646	5,292	_____
100-5-202-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-202-1210 SOCIAL SECURITY	16,336	17,417	17,662	19,040	8,970	21,486	_____
100-5-202-1211 MEDICARE	3,820	4,073	4,130	4,453	2,098	5,109	_____
100-5-202-1220 HEALTH INSURANCE	30,278	33,391	32,614	57,600	14,345	60,480	_____
100-5-202-1230 RETIREMENT	34,328	36,832	38,822	41,272	19,216	44,783	_____
TOTAL SALARIES & BENEFITS	353,924	378,224	385,851	429,455	192,082	484,205	_____
<b>OTHER EXPENSES</b>							
100-5-202-3100 SUPPLIES	6,409	4,839	4,849	5,550	1,439	5,550	_____
100-5-202-3600 TRAVEL	2,331	0	0	2,500	0	6,000	_____
100-5-202-3700 CONFERENCE	0	0	0	1,000	1,638	0	_____
100-5-202-4201 DUES & SUBSCRIPTIONS	0	0	0	1,500	1,440	1,500	_____
100-5-202-4801 COURT APPOINTED ATTORNEYS	0	0	0	0	0	45,000	_____
100-5-202-4802 COUT APPT ATTORNEY - CIVIL	35,922	15,156	6,836	45,000	1,350	0	_____
100-5-202-4803 COURT APPT ATTORNEY - JUVENILE	0	0	0	0	0	0	_____
100-5-202-4804 INVESTIGATION EXPENSE	1,975	0	750	2,500	0	2,500	_____
100-5-202-4805 MENTAL EVALUATIONS	23,121	21,475	26,315	20,000	13,213	25,000	_____
100-5-202-4806 INTERPRETOR	2,469	1,517	4,245	3,000	2,626	3,000	_____
100-5-202-4807 EXPERT WITNESS	0	4,096	0	4,000	0	4,000	_____
100-5-202-4808 COUT APPT ATTORNEY - CAPITAL	0	0	0	0	0	0	_____
100-5-202-4809 CAPITAL MURDER EXPENDITURES	18,571	33,908	88,309	195,000	75,537	125,000	_____
100-5-202-4815 VISITING JUDGE	312	0	0	1,000	0	1,000	_____
100-5-202-4830 COURT REPORTER FEES	39,348	12,574	22,121	15,806	9,002	20,000	_____
100-5-202-4835 PETIT JURORS	40,785	11,506	15,414	47,000	14,836	47,000	_____
100-5-202-4836 GRAND JURORS	8,814	6,730	7,306	8,750	4,182	8,750	_____
100-5-202-4837 MEALS FOR JURORS	3,552	345	1,258	5,000	1,176	5,000	_____
100-5-202-6500 OTHER	9,516	7,864	2,358	9,000	6,439	9,000	_____
100-5-202-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	520	500	2,727	1,000	_____
TOTAL OTHER EXPENSES	193,123	120,010	180,282	367,106	135,605	309,300	_____
TOTAL DISTRICT COURT	547,047	498,234	566,133	796,561	327,688	793,505	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 JUDICIAL  
 DISTRICT ATTORNEY

EXPENDITURES			(----- 2022 -----)(----- 2023 -----)				
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-204-1030 SALARY OTHER	474,344	469,768	494,812	602,695	248,302	621,313	_____
100-5-204-1035 LONGEVITY	10,158	11,409	9,953	10,800	5,600	12,825	_____
100-5-204-1036 SALARY VAWA ADA SUPPLEMENT	0	0	0	12,480	6,240	12,480	_____
100-5-204-1037 SALARY-SUPPLEMENT (STATE \$3500	11,498	12,240	15,865	12,240	6,120	12,240	_____
100-5-204-1038 SALARY DA LONGEVITY SUPPLEMENT	0	0	( 60)	0	0	0	_____
100-5-204-1039 CERTIFICATION PAY	3,000	9,162	3,534	3,600	1,708	3,600	_____
100-5-204-1040 SALARY HOURLY	73,891	63,999	67,700	74,000	35,967	10,000	_____
100-5-204-1041 STEP PAY	18,599	25,050	20,513	19,300	11,100	24,900	_____
100-5-204-1050 TRAVEL ALLOWANCE	9,600	9,600	9,245	9,600	4,800	9,600	_____
100-5-204-1055 CELL PHONE ALLOWANCE	8,715	8,085	8,610	10,080	4,305	10,080	_____
100-5-204-1060 OVERTIME	0	0	0	1	383	1	_____
100-5-204-1210 SOCIAL SECURITY	36,806	36,925	38,205	46,797	19,478	44,456	_____
100-5-204-1211 MEDICARE	8,608	8,635	8,905	10,945	4,585	10,397	_____
100-5-204-1220 HEALTH INSURANCE	80,519	65,506	74,072	105,600	40,685	120,960	_____
100-5-204-1230 RETIREMENT	78,159	78,575	82,508	101,445	43,069	77,714	=====
TOTAL SALARIES & BENEFITS	813,897	798,955	833,860	1,019,583	432,341	970,567	_____
<b>OTHER EXPENSES</b>							
100-5-204-3100 SUPPLIES	12,504	5,333	7,723	12,000	2,311	9,000	_____
100-5-204-3600 TRAVEL & WITNESS	1,408	0	6,900	5,000	1,000	5,000	_____
100-5-204-3700 CONFERENCE	10,591	1,623	4,822	15,000	5,331	12,000	_____
100-5-204-4201 DUES & SUBSCRIPTIONS	1,941	1,693	1,786	2,000	1,412	2,000	_____
100-5-204-4820 CONTRACT APPELLATE LEGAL	0	0	0	30,000	0	30,000	_____
100-5-204-4880 PROFESSIONAL SERVICES	7,704	3,924	33,216	9,000	387	54,000	_____
100-5-204-6500 OTHER	0	4,283	4,653	1	224	3,000	_____
100-5-204-6510 FURN/EQUIP (LESS THAN 1,000)	2,128	1,398	3,059	2,000	917	2,000	=====
TOTAL OTHER EXPENSES	36,276	18,254	62,159	75,001	11,582	117,000	_____
TOTAL DISTRICT ATTORNEY	850,173	817,208	896,019	1,094,584	443,923	1,087,567	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND

JUDICIAL

JP PCT 1

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-205-1010 SALARY ELECTED/APPOINTED	53,977	56,676	56,676	59,510	29,755	59,510	_____
100-5-205-1030 SALARY OTHER	32,324	33,941	35,248	35,638	17,134	35,638	_____
100-5-205-1035 LONGEVITY	4,800	5,100	5,400	5,700	1,812	3,700	_____
100-5-205-1040 SALARY HOURLY	1,872	2,520	2,240	2,500	1,757	2,500	_____
100-5-205-1041 STEP PAY	6,000	6,000	6,000	6,000	1,615	3,800	_____
100-5-205-1050 TRAVEL ALLOWANCE	4,000	5,000	5,000	6,000	3,000	6,500	_____
100-5-205-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-205-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-205-1210 SOCIAL SECURITY	5,420	5,925	5,915	7,230	3,133	7,000	_____
100-5-205-1211 MEDICARE	1,267	1,386	1,413	1,691	703	1,637	_____
100-5-205-1220 HEALTH INSURANCE	20,938	18,811	18,409	19,200	5,230	20,160	_____
100-5-205-1230 RETIREMENT	<u>12,806</u>	<u>13,962</u>	<u>13,901</u>	<u>15,672</u>	<u>7,019</u>	<u>7,741</u>	=====
TOTAL SALARIES & BENEFITS	144,665	150,579	151,465	160,401	71,788	149,448	
<u>OTHER EXPENSES</u>							
100-5-205-3100 SUPPLIES	1,007	928	1,618	1,500	523	1,500	_____
100-5-205-3700 CONFERENCE	723	0	50	1,500	0	1,500	_____
100-5-205-4201 DUES & SUBSCRIPTIONS	0	0	0	200	0	200	_____
100-5-205-4835 PETIT JURORS	0	0	0	1	0	1	_____
100-5-205-6500 OTHER	0	0	0	1	0	1	_____
100-5-205-6510 FURN/EQUIP (LESS THAN 1,000)	<u>307</u>	<u>1,252</u>	<u>0</u>	<u>525</u>	<u>482</u>	<u>525</u>	=====
TOTAL OTHER EXPENSES	2,037	2,180	1,668	3,727	1,006	3,727	
TOTAL JP PCT 1	146,702	152,759	153,133	164,128	72,794	153,175	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND

JUDICIAL

JP PCT 2

EXPENDITURES	2019	2020	2021	(----- 2022 -----)(----- 2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-206-1010 SALARY ELECTED/APPOINTED	53,977	56,676	56,676	59,510	29,755	59,510	_____
100-5-206-1030 SALARY OTHER	33,552	33,357	32,647	36,991	15,223	36,991	_____
100-5-206-1035 LONGEVITY	4,800	4,848	2,100	2,250	1,125	2,250	_____
100-5-206-1040 SALARY HOURLY	1,144	1,154	1,272	2,500	2,240	2,400	_____
100-5-206-1041 STEP PAY	6,000	5,760	3,000	3,000	1,500	3,000	_____
100-5-206-1050 TRAVEL ALLOWANCE	4,000	5,000	5,000	6,000	3,000	6,500	_____
100-5-206-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-206-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-206-1210 SOCIAL SECURITY	6,138	6,511	6,187	6,914	3,240	6,954	_____
100-5-206-1211 MEDICARE	1,435	1,523	1,447	1,617	758	1,626	_____
100-5-206-1220 HEALTH INSURANCE	20,732	17,290	14,734	19,200	8,767	20,160	_____
100-5-206-1230 RETIREMENT	<u>12,919</u>	<u>13,516</u>	<u>12,842</u>	<u>14,987</u>	<u>6,566</u>	<u>7,647</u>	=====
TOTAL SALARIES & BENEFITS	145,957	146,895	137,164	154,230	72,805	148,299	
<u>OTHER EXPENSES</u>							
100-5-206-3100 SUPPLIES	1,411	1,968	1,987	1,500	117	2,000	_____
100-5-206-3700 CONFERENCE	2,239	360	638	2,500	746	3,000	_____
100-5-206-4201 DUES & SUBSCRIPTIONS	150	224	75	300	135	300	_____
100-5-206-4835 PETIT JURORS	0	0	0	1	0	1	_____
100-5-206-6500 OTHER	0	0	0	1	0	1	_____
100-5-206-6510 FURN/EQUIP (LESS THAN 1,000)	<u>50</u>	<u>537</u>	<u>207</u>	<u>275</u>	<u>174</u>	<u>500</u>	=====
TOTAL OTHER EXPENSES	3,850	3,089	2,907	4,577	1,172	5,802	
TOTAL JP PCT 2	149,807	149,984	140,071	158,807	73,977	154,101	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND

JUDICIAL

JP PCT 3

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-207-1010 SALARY ELECTED/APPOINTED	53,977	56,676	56,676	59,510	29,755	59,510	_____
100-5-207-1030 SALARY OTHER	34,931	35,401	35,400	37,171	17,871	37,171	_____
100-5-207-1035 LONGEVITY	7,585	6,225	6,750	7,050	3,525	7,350	_____
100-5-207-1040 SALARY HOURLY	3,479	1,624	3,182	2,500	770	3,000	_____
100-5-207-1041 STEP PAY	6,000	6,000	6,000	6,000	3,000	6,000	_____
100-5-207-1050 TRAVEL ALLOWANCE	4,000	5,000	5,000	6,000	3,000	6,500	_____
100-5-207-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-207-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-207-1210 SOCIAL SECURITY	6,510	6,709	6,845	7,408	3,513	7,489	_____
100-5-207-1211 MEDICARE	1,523	1,569	1,601	1,733	822	1,751	_____
100-5-207-1220 HEALTH INSURANCE	20,732	18,831	18,409	19,200	9,553	20,160	_____
100-5-207-1230 RETIREMENT	<u>13,599</u>	<u>14,328</u>	<u>14,196</u>	<u>16,060</u>	<u>7,352</u>	<u>8,743</u>	=====
TOTAL SALARIES & BENEFITS	153,595	153,624	155,319	163,892	79,792	158,936	
<u>OTHER EXPENSES</u>							
100-5-207-3100 SUPPLIES	1,244	1,080	1,713	3,000	838	3,000	_____
100-5-207-3700 CONFERENCE	816	280	150	1,500	50	1,500	_____
100-5-207-4201 DUES & SUBSCRIPTIONS	0	77	0	100	0	100	_____
100-5-207-4835 PETIT JURORS	0	0	0	1	0	1	_____
100-5-207-6500 OTHER	0	0	0	1	0	1	_____
100-5-207-6510 FURN/EQUIP (LESS THAN 1,000)	<u>16</u>	<u>325</u>	<u>63</u>	<u>125</u>	<u>0</u>	<u>125</u>	=====
TOTAL OTHER EXPENSES	2,077	1,762	1,927	4,727	888	4,727	
TOTAL JP PCT 3	155,672	155,386	157,246	168,619	80,679	163,663	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND

JUDICIAL

JP PCT 4

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-208-1010 SALARY ELECTED/APPOINTED	53,977	56,572	56,676	59,510	29,755	59,510	_____
100-5-208-1030 SALARY OTHER	30,765	31,275	33,667	34,006	16,349	34,006	_____
100-5-208-1035 LONGEVITY	750	979	181	200	100	400	_____
100-5-208-1040 SALARY HOURLY	3,037	2,408	3,359	2,500	672	2,500	_____
100-5-208-1041 STEP PAY	3,000	3,000	1,376	1,200	600	2,000	_____
100-5-208-1050 TRAVEL ALLOWANCE	4,000	4,000	6,000	6,000	3,000	6,500	_____
100-5-208-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-208-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-208-1210 SOCIAL SECURITY	5,712	5,971	6,205	6,490	3,100	6,583	_____
100-5-208-1211 MEDICARE	1,336	1,396	1,451	1,518	725	1,540	_____
100-5-208-1220 HEALTH INSURANCE	20,585	18,834	16,362	19,200	9,553	20,160	_____
100-5-208-1230 RETIREMENT	<u>11,917</u>	<u>12,554</u>	<u>12,629</u>	<u>14,069</u>	<u>6,280</u>	<u>6,886</u>	=====
TOTAL SALARIES & BENEFITS	136,338	138,248	139,166	145,954	70,765	141,346	
<u>OTHER EXPENSES</u>							
100-5-208-3100 SUPPLIES	2,164	1,124	1,259	1,800	126	1,800	_____
100-5-208-3700 CONFERENCE	2,795	689	874	2,750	0	2,750	_____
100-5-208-4201 DUES & SUBSCRIPTIONS	112	35	139	150	0	150	_____
100-5-208-4835 PETIT JURORS	0	270	0	200	0	200	_____
100-5-208-6500 OTHER	0	0	0	1	0	1	_____
100-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>0</u>	<u>75</u>	<u>0</u>	<u>75</u>	=====
TOTAL OTHER EXPENSES	5,072	2,118	2,272	4,976	126	4,976	
TOTAL JP PCT 4	141,410	140,366	141,438	150,930	70,891	146,322	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 JUDICIAL  
 3RD DISTRICT COURT

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-211-4801 COURT APPOINTED ATTORNEYS	0	0	0	72,200	0	72,200	_____
100-5-211-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-211-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-211-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	_____
100-5-211-4850 INDIGENT ATTY - ADULT MISDEMEA	700	350	900	0	350	0	_____
100-5-211-4851 INDIGENT ATTY - NONCAP FELONY	95,069	65,830	61,083	0	30,686	0	_____
100-5-211-4852 INDIGENT ATTY - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4853 INDIGENT ATTY-MISDEM APPEALS	0	0	0	0	0	0	_____
100-5-211-4854 INDIGENT ATTY - FELONY APPEALS	5,000	22,591	0	0	2,000	0	_____
100-5-211-4862 INVESTIGATION - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4871 EXPERT WITNESS - NONCAP FELONY	0	0	0	0	0	0	_____
100-5-211-4872 EXPERT WITNESS-CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4874 EXPERT WITNESS-FELONY APPEALS	0	0	0	0	0	0	_____
100-5-211-4880 OTHER LITIGATION EXP - AD MISD	0	0	0	0	0	0	_____
100-5-211-4881 OTHER LITIG EXP-NONCAP FELONY	111	0	0	0	0	0	_____
100-5-211-4882 OTHER LITIG EXP-CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4884 OTHER LITIG EXP- FELONY APPEAL	24	37	0	0	0	0	_____
TOTAL OTHER EXPENSES	100,904	88,807	61,983	72,203	33,036	72,203	_____
TOTAL 3RD DISTRICT COURT	100,904	88,807	61,983	72,203	33,036	72,203	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 JUDICIAL  
 87TH DISTRICT COURT

EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-212-4801 COURT APPOINTED ATTORNEYS	0	0	0	72,200	0	72,200	_____
100-5-212-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-212-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-212-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	_____
100-5-212-4850 INDIG ATTY-ADULT MISD	50	0	350	0	0	0	_____
100-5-212-4851 INDIGENT ATTY - NONCAP FELONY	59,200	31,963	45,813	0	28,859	0	_____
100-5-212-4852 INDIGENT ATTY- CAPITAL MURDER	0	8,998	11,570	0	0	0	_____
100-5-212-4854 INDIGENT ATTY - FELONY APPEALS	3,000	23,365	1,500	0	0	0	_____
100-5-212-4862 INVESTIGATION - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-212-4871 EXPERT WITNESS - NONCAP FELONY	0	0	0	0	0	0	_____
100-5-212-4872 EXPERT WITNESS-CAPITAL MURD	0	0	0	0	0	0	_____
100-5-212-4880 OTHER LITIGATION EXP - AD MISD	202	0	0	0	0	0	_____
100-5-212-4881 OTHER LITIG EXP-NONCAP FELONY	154	0	0	0	0	0	_____
100-5-212-4882 OTHER LITIG EXP-CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-212-4884 OTHER LITIG EXP- FELONY APPEAL	16	0	0	0	0	0	_____
TOTAL OTHER EXPENSES	62,622	64,326	59,233	72,203	28,859	72,203	_____
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TOTAL 87TH DISTRICT COURT	62,622	64,326	59,233	72,203	28,859	72,203	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 JUDICIAL  
 349TH DISTRICT COURT

EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-213-4801 COURT APPOINTED ATTORNEYS	0	0	657	72,200	0	72,200	_____
100-5-213-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-213-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-213-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	_____
100-5-213-4850 INDIG ATTY-ADULT MISD	350	550	50	0	100	0	_____
100-5-213-4851 INDIGENT ATTY - NONCAP FELONY	73,956	60,319	70,122	0	45,238	0	_____
100-5-213-4852 INDIG ATTY - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-213-4854 INDIGENT ATTY - FELONY APPEALS	4,000	4,500	3,500	0	1,000	0	_____
100-5-213-4861 INVESTIGATON - NONCAP FELONY	0	0	0	0	0	0	_____
100-5-213-4871 EXPERT WITNESS - NONCAP FELONY	0	0	0	0	0	0	_____
100-5-213-4880 OTHER LITIGATION EXP - AD MISD	0	0	0	0	0	0	_____
100-5-213-4881 OTHER LITIG EXP-NONCAP FELONY	220	0	0	0	94	0	_____
100-5-213-4884 OTHER LITIG EXP- FELONY APPEAL	0	22	0	0	0	0	=====
TOTAL OTHER EXPENSES	78,527	65,391	74,329	72,203	46,432	72,203	
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TOTAL 349TH DISTRICT COURT	78,527	65,391	74,329	72,203	46,432	72,203	

100-GENERAL FUND  
 JUDICIAL  
 369TH DISTRICT COURT

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-214-4801 COURT APPOINTED ATTORNEYS	0	1,000	516	72,200	0	72,200	_____
100-5-214-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-214-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-214-4808 OTHER LITIG EXPENSE	0	0	0	1	0	1	_____
100-5-214-4850 INDIGENT ATTY - ADULT MISD	0	400	1,450	0	0	0	_____
100-5-214-4851 INDIGENT ATTY - NONCAP FELONY	65,568	55,029	56,674	0	39,219	0	_____
100-5-214-4852 INDIGENT ATTY - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-214-4854 INDIGENT ATTY - FELONY APPEALS	4,500	7,500	1,000	0	1,500	0	_____
100-5-214-4871 EXPERT WITNESS-NONCAP FELONY	0	0	0	0	0	0	_____
100-5-214-4880 OTHER LITIGATION EXP - AD MISD	0	0	0	0	0	0	_____
100-5-214-4881 OTHER LITIG EXP-NONCAP FELONY	0	24	0	0	0	0	_____
100-5-214-4884 OTHER LITIG EXP-FELONY APPEALS	7	48	0	0	0	0	=====
TOTAL OTHER EXPENSES	70,074	64,000	59,640	72,203	40,719	72,203	_____
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TOTAL 369TH DISTRICT COURT	70,074	64,000	59,640	72,203	40,719	72,203	_____
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TOTAL JUDICIAL	2,869,677	2,785,239	2,879,604	3,385,693	1,525,719	3,410,083	_____

100-GENERAL FUND  
 PUBLIC SAFETY  
 EMERGENCY MANAGEMENT

EXPENDITURES	2022		2023				
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 CURRENT BUDGET	2022 Y-T-D ACTUAL	2023 REQUESTED BUDGET	2023 PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-300-1030 SALARY OTHER	63,505	67,918	65,552	71,938	34,585	71,938	_____
100-5-300-1035 LONGEVITY	200	300	463	825	313	850	_____
100-5-300-1041 STEP PAY	1,200	1,200	1,645	4,200	600	3,000	_____
100-5-300-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-300-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-300-1210 SOCIAL SECURITY	3,494	3,718	3,620	4,850	2,084	4,777	_____
100-5-300-1211 MEDICARE	817	869	847	1,134	487	1,117	_____
100-5-300-1220 HEALTH INSURANCE	17,736	18,831	17,227	19,200	9,562	20,160	_____
100-5-300-1230 RETIREMENT	8,431	9,062	9,134	10,513	4,713	9,793	=====
TOTAL SALARIES & BENEFITS	96,643	103,158	99,748	113,922	52,974	112,896	
<b>OTHER EXPENSES</b>							
100-5-300-3100 SUPPLIES	1,695	1,687	965	1,700	231	1,700	_____
100-5-300-3500 GAS & OIL	2,222	1,546	2,525	3,000	1,710	3,000	_____
100-5-300-3501 TIRES & TUBES	786	56	52	700	20	700	_____
100-5-300-3502 PARTS & REPAIRS	0	0	259	1,000	0	1,000	_____
100-5-300-3700 CONFERENCE	4,678	60	885	4,000	3,171	4,000	_____
100-5-300-4201 DUES & SUBSCRIPTIONS	440	194	279	500	0	500	_____
100-5-300-6412 UNIFORM EXPENSE	0	114	211	100	0	100	_____
100-5-300-6500 OTHER	0	248	47	200	9	200	_____
100-5-300-6510 FURN/EQUIP (LESS THAN 1,000)	616	1,282	1,670	2,200	281	2,200	=====
TOTAL OTHER EXPENSES	10,436	5,186	6,893	13,400	5,423	13,400	
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>107,079</b>	<b>108,344</b>	<b>106,641</b>	<b>127,322</b>	<b>58,396</b>	<b>126,296</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 1

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-301-1010 SALARY ELECTED/APPOINTED	48,314	50,730	50,730	53,267	26,633	53,267	_____
100-5-301-1035 LONGEVITY	100	200	300	400	200	625	_____
100-5-301-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	2,400	_____
100-5-301-1041 STEP PAY	0	1,200	1,200	1,200	600	3,000	_____
100-5-301-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-301-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-301-1210 SOCIAL SECURITY	3,102	3,432	3,427	3,629	1,761	3,754	_____
100-5-301-1211 MEDICARE	725	803	801	849	412	878	_____
100-5-301-1220 HEALTH INSURANCE	9,761	8,915	8,767	9,600	4,777	10,080	_____
100-5-301-1230 RETIREMENT	6,487	7,374	7,123	7,866	3,779	7,696	=====
TOTAL SALARIES & BENEFITS	72,150	76,314	76,009	80,470	39,992	82,960	=====
<b>OTHER EXPENSES</b>							
100-5-301-3100 SUPPLIES	384	588	542	400	0	500	_____
100-5-301-3500 GAS & OIL	2,486	1,985	2,782	5,000	2,169	6,000	_____
100-5-301-3501 TIRES & TUBES	771	683	390	700	502	1,250	_____
100-5-301-3502 PARTS & REPAIRS	16	415	360	1,000	0	1,000	_____
100-5-301-3700 CONFERENCE	535	60	0	700	460	700	_____
100-5-301-6412 UNIFORM EXPENSE	0	496	441	1	0	1	_____
100-5-301-6500 OTHER	118	196	513	300	72	500	_____
100-5-301-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	0	0	1	=====
TOTAL OTHER EXPENSES	4,310	4,424	5,029	8,101	3,203	9,952	=====
 TOTAL CONSTABLE PREC 1	 76,459	 80,738	 81,038	 88,571	 43,195	 92,912	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 2

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-302-1010 SALARY ELECTED/APPOINTED	48,314	50,730	50,730	53,267	26,633	53,267	_____
100-5-302-1035 LONGEVITY	2,100	2,250	2,400	2,550	1,275	2,700	_____
100-5-302-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	2,400	_____
100-5-302-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	_____
100-5-302-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-302-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-302-1210 SOCIAL SECURITY	3,259	3,541	3,555	3,874	1,870	3,883	_____
100-5-302-1211 MEDICARE	762	828	832	906	437	908	_____
100-5-302-1220 HEALTH INSURANCE	10,466	9,415	9,205	9,600	4,777	10,080	_____
100-5-302-1230 RETIREMENT	<u>7,130</u>	<u>7,908</u>	<u>7,631</u>	<u>8,397</u>	<u>4,042</u>	<u>7,960</u>	=====
TOTAL SALARIES & BENEFITS	78,691	81,333	81,013	85,253	42,365	85,457	_____
<u>OTHER EXPENSES</u>							
100-5-302-3100 SUPPLIES	433	222	129	500	0	500	_____
100-5-302-3500 GAS & OIL	4,142	3,033	4,110	5,000	2,627	6,000	_____
100-5-302-3501 TIRES & TUBES	0	0	1,324	1,250	40	1,250	_____
100-5-302-3502 PARTS & REPAIRS	0	48	0	500	55	1,000	_____
100-5-302-3700 CONFERENCE	26	0	1,067	1,000	0	1,000	_____
100-5-302-6412 UNIFORM EXPENSE	0	0	375	1	72	500	_____
100-5-302-6500 OTHER	4,626	3,446	1,637	1,000	0	1,000	_____
100-5-302-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES	9,227	6,749	8,641	9,251	2,794	11,251	_____
TOTAL CONSTABLE PREC 2	87,918	88,082	89,654	94,504	45,158	96,708	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 3

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-303-1010 SALARY ELECTED/APPOINTED	48,314	50,730	50,730	53,267	26,633	53,267	_____
100-5-303-1035 LONGEVITY	2,400	2,550	2,700	2,850	1,425	3,000	_____
100-5-303-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	2,400	_____
100-5-303-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	_____
100-5-303-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-303-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-303-1210 SOCIAL SECURITY	3,263	3,492	3,504	3,892	1,830	3,901	_____
100-5-303-1211 MEDICARE	763	817	819	910	428	912	_____
100-5-303-1220 HEALTH INSURANCE	10,462	9,415	9,205	9,600	4,777	10,080	_____
100-5-303-1230 RETIREMENT	<u>7,168</u>	<u>7,949</u>	<u>7,670</u>	<u>8,437</u>	<u>4,062</u>	<u>7,998</u>	=====
TOTAL SALARIES & BENEFITS	79,031	81,614	81,289	85,616	42,485	85,818	
<b>OTHER EXPENSES</b>							
100-5-303-3100 SUPPLIES	320	151	260	400	0	400	_____
100-5-303-3500 GAS & OIL	1,119	842	999	2,000	442	3,000	_____
100-5-303-3501 TIRES & TUBES	709	0	0	900	0	900	_____
100-5-303-3502 PARTS & REPAIRS	2,745	16	0	800	44	800	_____
100-5-303-3700 CONFERENCE	70	60	2,143	1,500	0	1,500	_____
100-5-303-6412 UNIFORM EXPENSE	0	120	153	1	0	150	_____
100-5-303-6500 OTHER	326	1,346	760	1,000	60	850	_____
100-5-303-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES	5,289	2,534	4,314	6,601	546	7,601	
<b>TOTAL CONSTABLE PREC 3</b>	<b>84,320</b>	<b>84,147</b>	<b>85,603</b>	<b>92,217</b>	<b>43,031</b>	<b>93,419</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 4

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-304-1010 SALARY ELECTED/APPOINTED	48,314	50,730	50,730	53,267	26,633	53,267	_____
100-5-304-1035 LONGEVITY	200	300	400	625	313	750	_____
100-5-304-1039 CERTIFICATION PAY	2,400	2,400	2,400	2,400	1,200	2,400	_____
100-5-304-1041 STEP PAY	1,108	1,200	1,200	2,850	1,361	3,000	_____
100-5-304-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-304-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-304-1210 SOCIAL SECURITY	2,847	3,119	3,128	3,745	1,692	3,762	_____
100-5-304-1211 MEDICARE	666	729	732	876	396	880	_____
100-5-304-1220 HEALTH INSURANCE	10,451	9,415	9,205	9,600	4,777	10,080	_____
100-5-304-1230 RETIREMENT	<u>6,631</u>	<u>7,399</u>	<u>7,136</u>	<u>8,118</u>	<u>3,867</u>	<u>7,712</u>	=====
TOTAL SALARIES & BENEFITS	73,877	76,553	76,191	82,740	40,869	83,110	
<u>OTHER EXPENSES</u>							
100-5-304-3100 SUPPLIES	106	73	186	500	0	500	_____
100-5-304-3500 GAS & OIL	2,295	2,062	2,842	3,500	1,853	4,500	_____
100-5-304-3501 TIRES & TUBES	86	1,038	28	1,000	916	1,000	_____
100-5-304-3502 PARTS & REPAIRS	0	500	330	500	59	500	_____
100-5-304-3700 CONFERENCE	10	60	15	750	0	750	_____
100-5-304-6412 UNIFORM EXPENSE	0	0	0	250	0	500	_____
100-5-304-6500 OTHER	196	148	783	1,000	0	1,000	_____
100-5-304-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES	2,693	3,881	4,185	7,500	2,829	8,751	
TOTAL CONSTABLE PREC 4	76,570	80,434	80,376	90,240	43,698	91,861	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 SHERIFF

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-305-1010 SALARY ELECTED/APPOINTED	62,975	66,124	66,124	69,430	34,715	69,430	_____
100-5-305-1030 SALARY OTHER	1,221,854	916,024	1,202,466	1,532,627	544,143	1,888,743	_____
100-5-305-1035 LONGEVITY	28,877	27,895	20,686	24,075	10,010	23,575	_____
100-5-305-1039 CERTIFICATION PAY	24,090	27,228	40,937	32,400	21,023	38,400	_____
100-5-305-1040 SALARY HOURLY	41,388	15,648	49,467	41,280	30,432	41,280	_____
100-5-305-1041 STEP PAY	53,144	53,674	44,876	53,000	18,922	50,250	_____
100-5-305-1042 TEMP SUPERVISOR PAY	6,462	11,631	8,356	12,000	3,785	2,400	_____
100-5-305-1060 OVERTIME	77,168	73,000	57,747	25,000	24,384	25,000	_____
100-5-305-1210 SOCIAL SECURITY	89,139	95,810	88,562	110,968	41,019	136,623	_____
100-5-305-1211 MEDICARE	20,847	22,407	20,712	25,952	9,593	31,017	_____
100-5-305-1220 HEALTH INSURANCE	302,443	312,592	258,392	374,400	108,162	443,520	_____
100-5-305-1230 RETIREMENT	200,050	214,044	204,610	240,551	90,384	271,877	=====
TOTAL SALARIES & BENEFITS	2,128,436	1,836,077	2,062,936	2,541,684	936,571	3,022,115	_____
<u>OTHER EXPENSES</u>							
100-5-305-3100 SUPPLIES	19,280	19,426	14,543	20,000	4,157	20,000	_____
100-5-305-3300 CELL PHONE	14,029	14,900	11,469	24,000	10,981	26,000	_____
100-5-305-3500 GAS & OIL	86,805	74,828	83,974	100,000	64,403	200,000	_____
100-5-305-3501 TIRES & TUBES	22,657	14,765	24,536	20,000	6,840	25,000	_____
100-5-305-3502 VEHICLE/EQUIP PARTS & REPAIRS	37,350	69,298	63,088	35,000	14,647	35,000	_____
100-5-305-3510 SHOP	2,112	1,828	3,559	7,000	1,575	7,000	_____
100-5-305-3700 CONFERENCE	3,026	848	2,971	6,000	1,052	6,000	_____
100-5-305-3710 TRAINING SCHOOL	7,976	6,986	4,555	10,000	3,891	10,000	_____
100-5-305-3720 CONFIDENTIAL FUNDS	0	0	0	2,000	0	2,000	_____
100-5-305-3805 RADIO EQUIPMENT REPAIR	18,393	6,578	2,881	18,000	3,053	18,000	_____
100-5-305-6409 ESTRAYS	33,828	4,131	3,952	8,000	5,324	8,000	_____
100-5-305-6412 UNIFORM EXPENSE	12,721	13,434	32,322	15,000	9,141	15,000	_____
100-5-305-6500 OTHER	7,847	14,848	19,646	12,000	16,516	14,000	=====
TOTAL OTHER EXPENSES	266,023	241,869	267,498	277,000	141,579	386,000	_____
TOTAL SHERIFF	2,394,459	2,077,946	2,330,433	2,818,684	1,078,150	3,408,115	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 COUNTY JAIL

EXPENDITURES	(----- 2022 -----)(----- 2023 -----)						
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-306-1030 SALARY OTHER	983,144	700,418	912,793	1,262,640	442,371	1,341,412	_____
100-5-306-1035 LONGEVITY	13,027	14,595	12,510	16,100	5,335	11,525	_____
100-5-306-1039 CERTIFICATION PAY	16,590	17,490	14,269	35,000	7,154	35,000	_____
100-5-306-1040 SALARY HOURLY	19,221	16,164	29,512	30,215	17,904	30,215	_____
100-5-306-1041 STEP PAY	31,244	35,490	29,247	39,900	13,395	28,900	_____
100-5-306-1060 OVERTIME	69,205	91,577	133,374	13,500	146,905	13,500	_____
100-5-306-1210 SOCIAL SECURITY	68,180	71,883	67,299	86,636	37,743	90,554	_____
100-5-306-1211 MEDICARE	15,945	16,811	15,739	20,262	8,827	21,178	_____
100-5-306-1220 HEALTH INSURANCE	249,378	195,804	204,587	336,000	99,665	332,640	_____
100-5-306-1230 RETIREMENT	<u>151,315</u>	<u>156,576</u>	<u>152,918</u>	<u>187,805</u>	<u>81,932</u>	<u>185,636</u>	=====
TOTAL SALARIES & BENEFITS	1,617,249	1,316,807	1,572,248	2,028,057	861,230	2,090,560	
<u>OTHER EXPENSES</u>							
100-5-306-3100 SUPPLIES	16,835	15,986	12,012	15,500	39,395	60,000	_____
100-5-306-3150 CONTRACT FOOD SERVICE	297,492	363,580	416,666	300,000	172,360	400,000	_____
100-5-306-3151 BEDDING & UNIFORM	4,593	16,399	13,146	5,500	21,695	20,000	_____
100-5-306-3600 TRAVEL	6,472	464	1,533	10,000	568	10,000	_____
100-5-306-3710 TRAINING SCHOOL	1,718	475	2,542	3,000	855	6,000	_____
100-5-306-3901 BUILDING REPAIRS	75,783	112,998	73,312	90,000	41,041	90,000	_____
100-5-306-3904 CONTRACT SERVICES - MEDICAL	0	0	0	530,000	235,619	590,000	_____
100-5-306-6403 MEDICAL	394,822	465,328	680,254	135,000	61,267	200,000	_____
100-5-306-6500 OTHER	<u>18,220</u>	<u>28,023</u>	<u>24,985</u>	<u>35,000</u>	<u>17,227</u>	<u>35,000</u>	=====
TOTAL OTHER EXPENSES	815,935	1,003,251	1,224,450	1,124,000	590,028	1,411,000	
TOTAL COUNTY JAIL	2,433,184	2,320,058	2,796,697	3,152,057	1,451,258	3,501,560	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 BAILIFF

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-307-1030 SALARY OTHER	108,072	111,056	113,330	119,070	49,542	0	_____
100-5-307-1035 LONGEVITY	850	1,247	1,567	700	350	0	_____
100-5-307-1039 CERTIFICATION PAY	6,000	6,577	7,022	6,000	2,954	0	_____
100-5-307-1041 STEP PAY	3,554	4,177	3,734	3,300	1,269	0	_____
100-5-307-1042 SUPERVISOR PAY	2,400	2,123	2,400	2,400	1,200	0	_____
100-5-307-1060 OVERTIME	0	1,984	4,230	1	5,926	0	_____
100-5-307-1210 SOCIAL SECURITY	7,068	7,486	8,016	8,151	3,686	0	_____
100-5-307-1211 MEDICARE	1,653	1,751	1,875	1,906	862	0	_____
100-5-307-1220 HEALTH INSURANCE	31,752	27,168	26,654	28,800	11,962	0	_____
100-5-307-1230 RETIREMENT	<u>16,004</u>	<u>16,627</u>	<u>17,699</u>	<u>17,670</u>	<u>8,644</u>	<u>0</u>	=====
TOTAL SALARIES & BENEFITS	177,353	180,195	186,527	187,998	86,394	0	
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TOTAL BAILIFF	177,353	180,195	186,527	187,998	86,394	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 PUBLIC SAFETY  
 STATE HIGHWAY PATROL

EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-309-1030 SALARY OTHER	27,222	32,769	32,543	34,387	16,532	34,387	_____
100-5-309-1035 LONGEVITY	0	0	100	200	100	300	_____
100-5-309-1041 STEP PAY	0	0	978	1,200	600	1,200	_____
100-5-309-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-309-1210 SOCIAL SECURITY	1,611	1,926	1,955	2,219	1,002	2,332	_____
100-5-309-1211 MEDICARE	377	450	457	520	234	545	_____
100-5-309-1220 HEALTH INSURANCE	7,200	9,415	9,205	9,600	4,777	10,080	_____
100-5-309-1230 RETIREMENT	<u>3,451</u>	<u>4,268</u>	<u>4,547</u>	<u>4,810</u>	<u>2,261</u>	<u>4,780</u>	=====
TOTAL SALARIES & BENEFITS	39,860	48,829	49,784	52,937	25,506	53,625	
<u>OTHER EXPENSES</u>							
100-5-309-3100 SUPPLIES	3,154	796	967	1,800	318	1,300	_____
100-5-309-6409 TEXAS RANGER	0	0	0	500	0	500	_____
100-5-309-6500 OTHER	0	150	0	200	0	200	_____
100-5-309-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>940</u>	<u>1</u>	<u>0</u>	<u>500</u>	=====
TOTAL OTHER EXPENSES	3,154	946	1,906	2,501	318	2,500	
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TOTAL STATE HIGHWAY PATROL	43,014	49,775	51,690	55,438	25,823	56,125	

100-GENERAL FUND  
 PUBLIC SAFETY  
 PERSONAL BOND OFFICE

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-312-1030 SALARY OTHER	34,537	36,144	36,379	38,202	18,366	38,202	_____
100-5-312-1035 LONGEVITY	300	400	625	750	375	875	_____
100-5-312-1041 STEP PAY	1,200	1,892	3,000	3,000	1,500	3,000	_____
100-5-312-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-312-1210 SOCIAL SECURITY	2,151	2,296	2,352	2,601	1,078	2,609	_____
100-5-312-1211 MEDICARE	503	537	550	608	252	610	_____
100-5-312-1220 HEALTH INSURANCE	10,377	9,415	9,195	9,600	4,777	10,080	_____
100-5-312-1230 RETIREMENT	4,796	4,993	5,400	5,638	2,688	5,348	=====
TOTAL SALARIES & BENEFITS	53,864	55,677	57,501	60,400	29,036	60,725	=====
<u>OTHER EXPENSES</u>							
100-5-312-3100 SUPPLIES	3,747	2,774	2,469	3,700	455	3,700	_____
100-5-312-4201 DUES & SUBSCRIPTIONS	1,305	3,000	3,000	3,000	1,500	3,000	_____
100-5-312-6500 OTHER	0	0	0	1	0	1	_____
100-5-312-6510 FURN/EQUIP (LESS THAN 1,000)	0	575	0	650	0	650	=====
TOTAL OTHER EXPENSES	5,052	6,349	5,469	7,351	1,955	7,351	=====
5-312-4201 DUES & SUBSCRIPTIONS							
							PERMANENT NOTES: Software \$250/mo
TOTAL PERSONAL BOND OFFICE	58,916	62,027	62,970	67,751	30,990	68,076	
TOTAL PUBLIC SAFETY	5,539,272	5,131,746	5,871,630	6,774,781	2,906,096	7,535,073	



100-GENERAL FUND  
 SOCIAL SERVICES  
 EXTENSION SERVICE

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	(----- 2022 -----)		(----- 2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-400-1030 SALARY OTHER	75,510	79,285	78,509	83,249	32,753	83,249	_____
100-5-400-1035 LONGEVITY	2,550	2,700	2,850	3,000	1,500	3,150	_____
100-5-400-1040 SALARY HOURLY	1,650	960	1,410	2,000	320	2,000	_____
100-5-400-1041 STEP PAY	3,000	3,000	3,000	3,000	1,500	3,000	_____
100-5-400-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-400-1210 SOCIAL SECURITY	5,038	5,615	5,423	5,658	2,209	5,667	_____
100-5-400-1211 MEDICARE	1,178	1,313	1,268	1,323	517	1,325	_____
100-5-400-1220 HEALTH INSURANCE	10,366	9,415	9,215	9,600	4,777	10,080	_____
100-5-400-1230 RETIREMENT	<u>4,998</u>	<u>4,593</u>	<u>4,964</u>	<u>5,463</u>	<u>2,571</u>	<u>4,988</u>	=====
TOTAL SALARIES & BENEFITS	104,291	106,882	106,640	113,294	46,146	113,461	
<b>OTHER EXPENSES</b>							
100-5-400-3100 SUPPLIES	3,146	1,745	2,562	3,200	330	4,000	_____
100-5-400-3600 TRAVEL	15,750	14,381	15,821	16,200	4,500	18,000	_____
100-5-400-3700 CONFERENCE	3,000	1,439	2,492	4,000	0	4,500	_____
100-5-400-6401 DEMONSTRATION	679	212	502	1,500	92	1,500	_____
100-5-400-6402 4-H	1,251	1,905	1,400	2,000	640	2,750	_____
100-5-400-6500 OTHER	2,097	450	552	1,800	520	1,800	_____
100-5-400-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>1,416</u>	<u>4,200</u>	<u>2,493</u>	<u>4,200</u>	=====
TOTAL OTHER EXPENSES	25,924	20,132	24,746	32,900	8,574	36,750	
5-400-3600 TRAVEL	PERMANENT NOTES: \$500/mo for 3 ext. agents						
<b>TOTAL EXTENSION SERVICE</b>	130,214	127,015	131,385	146,194	54,720	150,211	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 SOCIAL SERVICES  
 DOGWOOD PARK

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-401-1030 SALARY OTHER	76,774	80,612	80,614	84,643	40,693	84,643	_____
100-5-401-1035 LONGEVITY	4,900	5,150	5,400	5,650	2,825	6,025	_____
100-5-401-1041 STEP PAY	3,369	4,200	4,200	4,800	2,100	6,000	_____
100-5-401-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-401-1060 OVERTIME	0	0	1,861	4,500	3,353	4,500	_____
100-5-401-1210 SOCIAL SECURITY	5,134	5,446	5,573	6,253	2,916	6,351	_____
100-5-401-1211 MEDICARE	1,201	1,274	1,303	1,462	682	1,485	_____
100-5-401-1220 HEALTH INSURANCE	20,653	18,850	18,408	19,200	9,543	20,160	_____
100-5-401-1230 RETIREMENT	<u>11,283</u>	<u>11,747</u>	<u>12,321</u>	<u>13,555</u>	<u>6,546</u>	<u>13,019</u>	=====
TOTAL SALARIES & BENEFITS	124,573	128,538	130,939	141,323	69,287	143,442	
<b>OTHER EXPENSES</b>							
100-5-401-3100 SUPPLIES	0	0	0	1,000	109	1,000	_____
100-5-401-3500 GAS & OIL	1,457	1,148	1,620	3,000	1,700	3,000	_____
100-5-401-3502 VEHICLE/EQUIP PARTS & REPAIRS	1,995	1,869	2,657	2,500	1,204	2,500	_____
100-5-401-6412 UNIFORM EXPENSE	0	50	0	1	0	1	_____
100-5-401-6500 OTHER	<u>3,339</u>	<u>2,043</u>	<u>585</u>	<u>2,500</u>	<u>0</u>	<u>2,500</u>	=====
TOTAL OTHER EXPENSES	6,791	5,110	4,862	9,001	3,013	9,001	
<b>TOTAL DOGWOOD PARK</b>	<b>131,363</b>	<b>133,649</b>	<b>135,801</b>	<b>150,324</b>	<b>72,300</b>	<b>152,443</b>	

100-GENERAL FUND  
 SOCIAL SERVICES  
 INDIGENT HEALTHCARE

EXPENDITURES				----- 2022 -----		----- 2023 -----	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-403-1030 SALARY OTHER	16,220	17,307	17,648	20,180	9,702	20,180	_____
100-5-403-1035 LONGEVITY	1,128	1,199	1,269	1,425	713	1,500	_____
100-5-403-1041 STEP PAY	1,410	1,410	1,410	1,500	750	1,500	_____
100-5-403-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-403-1210 SOCIAL SECURITY	1,099	1,173	1,181	1,433	659	1,437	_____
100-5-403-1211 MEDICARE	257	274	276	335	154	366	_____
100-5-403-1220 HEALTH INSURANCE	6,609	4,489	4,390	4,800	2,418	4,738	_____
100-5-403-1230 RETIREMENT	2,487	2,597	2,705	3,106	1,451	2,946	=====
TOTAL SALARIES & BENEFITS	29,209	28,449	28,879	32,780	15,847	32,669	=====
<u>OTHER EXPENSES</u>							
100-5-403-3100 SUPPLIES	1,359	1,664	1,732	1,500	100	1,500	_____
100-5-403-3600 TRAVEL	0	0	0	200	0	200	_____
100-5-403-3700 CONFERENCE	0	0	0	1,000	0	1,000	_____
100-5-403-3810 SOFTWARE	12,708	12,708	12,708	12,708	7,413	12,708	_____
100-5-403-6403 MEDICAL	3,962	0	0	30,000	0	30,000	_____
100-5-403-6500 OTHER	595	0	0	1,000	0	800	_____
100-5-403-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	86	1	0	200	=====
TOTAL OTHER EXPENSES	18,624	14,372	14,526	46,409	7,513	46,408	=====
5-403-6403 MEDICAL	PERMANENT NOTES: Indigent Inmate medical budgeted in dept. 306						
TOTAL INDIGENT HEALTHCARE	47,833	42,821	43,405	79,189	23,360	79,077	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 SOCIAL SERVICES  
 COUNTY SERVICES

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-404-4901 SHERIFF'S RESERVE	2,500	0	0	2,500	0	2,500	_____
100-5-404-4902 VOLUNTEER FIRE DEPTS	196,300	196,300	196,300	196,300	181,200	196,300	_____
100-5-404-4904 ALCOHOL & DRUG ABUSE	3,000	0	0	3,000	0	3,000	_____
100-5-404-4906 COUNTY LIBRARY-PALESTINE	75,000	75,000	75,000	75,000	75,000	75,000	_____
100-5-404-4907 ANDERSON CTY HUMANE SOCIETY	28,200	28,200	28,200	28,200	28,200	28,200	_____
100-5-404-4909 ETCOG	12,658	17,848	12,269	14,000	17,172	14,000	_____
100-5-404-4910 COUNTY LIBRARY - FRANKSTON	16,000	16,000	16,000	16,000	16,000	17,600	_____
100-5-404-4911 MUSEUM FOR EAST TEXAS CULTURE	7,500	7,500	7,500	7,500	0	7,500	_____
100-5-404-4914 ANDERSON-CHEROKEE CTY CRISIS	8,000	0	0	8,000	0	8,000	_____
100-5-404-4916 MEALS ON WHEELS	12,000	12,000	12,000	12,000	0	12,000	_____
100-5-404-4917 ACCESS	25,000	25,000	25,000	25,000	0	25,000	_____
100-5-404-4919 FRANKSTON MUSEUM	2,500	2,500	2,500	2,500	2,500	2,750	_____
100-5-404-4923 SOIL & WATER DUES	2,068	2,068	2,068	2,450	2,568	2,450	_____
100-5-404-4925 WOMEN'S HEALTH CLINIC	15,000	15,000	15,000	15,000	15,000	20,000	_____
100-5-404-4930 BURIAL EXPENSE	500	500	0	2,000	0	2,000	_____
100-5-404-4931 ECONOMIC DEVELOPMENT	0	0	10,724	1	0	1	=====
TOTAL OTHER EXPENSES	406,226	397,916	402,561	409,451	337,640	416,301	=====
TOTAL COUNTY SERVICES	406,226	397,916	402,561	409,451	337,640	416,301	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-405-1040 SALARY HOURLY	21,999	22,000	22,001	50,000	15,542	50,000	_____
100-5-405-1210 SOCIAL SECURITY	1,364	1,364	1,364	3,100	964	3,100	_____
100-5-405-1211 MEDICARE	319	319	319	725	225	725	_____
100-5-405-1230 RETIREMENT	2,948	2,884	2,970	6,720	1,887	6,355	=====
TOTAL SALARIES & BENEFITS	26,630	26,567	26,654	60,545	18,618	60,180	=====
<u>OTHER EXPENSES</u>							
100-5-405-3100 SUPPLIES	0	474	752	1,000	417	1,000	_____
100-5-405-3300 UTILITIES	2,981	0	0	0	0	0	_____
100-5-405-3802 OFFICE LEASE	0	0	0	10,200	0	10,200	_____
100-5-405-6500 OTHER	0	0	240	500	0	500	=====
TOTAL OTHER EXPENSES	2,981	474	992	11,700	417	11,700	=====
TOTAL VETERAN'S SERVICE OFF.	29,610	27,041	27,646	72,245	19,034	71,880	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND  
 SOCIAL SERVICES  
 EXPO CENTER

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-406-1030 SALARY OTHER	0	0	0	16,675	0	16,675	_____
100-5-406-1040 SALARY HOURLY	0	0	0	1	0	1	_____
100-5-406-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-406-1210 SOCIAL SECURITY	0	0	0	1,034	0	1,034	_____
100-5-406-1211 MEDICARE	0	0	0	242	0	242	_____
100-5-406-1220 HEALTH INSURANCE	0	0	0	4,800	0	5,040	_____
100-5-406-1230 RETIREMENT	0	0	0	2,241	0	2,120	=====
TOTAL SALARIES & BENEFITS	0	0	0	24,994	0	25,112	_____
<b>OTHER EXPENSES</b>							
100-5-406-3100 SUPPLIES	0	0	0	1	0	1	_____
100-5-406-6500 OTHER	0	0	0	1	0	1	_____
100-5-406-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	0	0	0	3	0	3	_____
<b>TOTAL EXPO CENTER</b>	0	0	0	24,997	0	25,115	_____
<b>TOTAL SOCIAL SERVICES</b>	745,247	728,441	740,798	882,400	507,054	895,027	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-611-1030 SALARY OTHER	373,358	383,061	393,148	416,656	199,052	416,656	_____
100-5-611-1035 LONGEVITY	7,950	8,729	9,422	10,700	5,327	12,250	_____
100-5-611-1040 SALARY HOURLY	49,694	39,505	24,666	25,000	700	25,000	_____
100-5-611-1041 STEP PAY	21,714	20,953	21,135	22,300	11,146	24,000	_____
100-5-611-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	0	0	21,000	_____
100-5-611-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-611-1060 OVERTIME	0	0	0	1,000	0	1,000	_____
100-5-611-1210 SOCIAL SECURITY	27,911	28,007	27,866	29,569	12,867	31,072	_____
100-5-611-1211 MEDICARE	6,528	6,551	6,517	6,915	3,009	7,267	_____
100-5-611-1220 HEALTH INSURANCE	102,474	92,192	93,175	96,000	46,894	100,800	_____
100-5-611-1230 RETIREMENT	59,235	61,176	62,598	64,097	28,921	61,029	_____
TOTAL SALARIES & BENEFITS	671,125	662,433	660,786	673,497	308,546	701,334	_____
<b>OTHER EXPENSES</b>							
100-5-611-3300 UTILITIES	6,360	0	0	0	0	0	_____
100-5-611-3400 CONSTRUCTION MATERIALS	152,589	182,094	208,826	263,976	91,514	310,730	_____
100-5-611-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	0	0	1	41,466	96,000	_____
100-5-611-3700 CONFERENCE	5,554	1,072	3,951	5,500	4,119	5,500	_____
100-5-611-3803 EQUIPMENT LEASE/RENTAL	0	0	0	1	905	5,000	_____
100-5-611-5100 PRINCIPAL PAYMENTS	0	544,833	577,513	50,503	32,894	30,764	_____
100-5-611-5101 INTEREST PAYMENTS	0	21,862	27,362	15,944	9,547	7,962	_____
100-5-611-6412 UNIFORM EXPENSE	0	1,090	3,158	1	303	1	_____
100-5-611-6500 OTHER	13,914	6,966	6,175	10,000	2,160	10,000	_____
100-5-611-6900 CAPITAL OUTLAY	193,093	1,411,860	265,013	78,049	124,382	78,049	_____
TOTAL OTHER EXPENSES	371,510	2,169,777	1,091,999	423,975	307,291	544,006	_____
<b>TOTAL R &amp; B PCT 1</b>	<b>1,042,634</b>	<b>2,832,211</b>	<b>1,752,785</b>	<b>1,097,472</b>	<b>615,836</b>	<b>1,245,340</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-612-1030 SALARY OTHER	301,898	284,007	267,725	361,762	129,764	361,762	_____
100-5-612-1035 LONGEVITY	8,554	6,235	5,599	6,375	3,084	6,300	_____
100-5-612-1040 SALARY - HOURLY	31,836	21,132	30,621	25,000	19,690	25,000	_____
100-5-612-1041 STEP PAY	11,630	8,815	12,623	12,600	5,884	10,900	_____
100-5-612-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	0	0	21,000	_____
100-5-612-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-612-1060 OVERTIME	6,964	4,965	1,316	1,000	411	1,000	_____
100-5-612-1210 SOCIAL SECURITY	21,210	19,170	18,780	25,296	8,756	26,488	_____
100-5-612-1211 MEDICARE	4,960	4,483	4,392	5,916	2,048	6,195	_____
100-5-612-1220 HEALTH INSURANCE	90,734	53,705	52,855	86,400	26,588	90,720	_____
100-5-612-1230 RETIREMENT	46,086	46,145	43,380	54,835	20,382	51,631	=====
TOTAL SALARIES & BENEFITS	546,132	470,917	459,549	580,444	217,237	602,256	_____
<b>OTHER EXPENSES</b>							
100-5-612-3400 CONSTRUCTION MATERIALS	146,863	169,604	266,077	173,548	43,048	170,750	_____
100-5-612-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	0	0	1	49,904	75,910	_____
100-5-612-3700 CONFERENCE	4,176	872	6,523	5,500	2,900	5,500	_____
100-5-612-3803 EQUIP LEASE/RENTAL	0	0	0	1	353	5,000	_____
100-5-612-5100 PRINCIPAL PAYMENTS	0	267,688	280,473	16,969	11,550	11,812	_____
100-5-612-5101 INTEREST PAYMENTS	0	9,159	10,821	5,111	3,170	2,908	_____
100-5-612-6412 UNIFORM EXPENSE	0	7,590	8,609	1	4,644	1	_____
100-5-612-6500 OTHER	17,883	2,478	2,544	7,500	1,612	7,500	_____
100-5-612-6900 CAPITAL OUTLAY	86,064	634,210	71,933	60,000	0	60,000	=====
TOTAL OTHER EXPENSES	254,985	1,091,600	646,979	268,631	117,182	339,381	_____
TOTAL R & B PCT 2	801,117	1,562,518	1,106,528	849,075	334,419	941,637	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-613-1030 SALARY OTHER	396,665	462,698	462,703	488,584	233,573	488,584	_____
100-5-613-1035 LONGEVITY	9,100	10,500	12,150	13,850	6,925	15,475	_____
100-5-613-1040 SALARY HOURLY	28,696	39,393	17,862	22,720	13,208	22,720	_____
100-5-613-1041 STEP PAY	19,407	23,907	26,380	31,350	15,299	32,400	_____
100-5-613-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	0	0	21,000	_____
100-5-613-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	2,520	1,260	2,520	_____
100-5-613-1060 OVERTIME	0	986	0	1,000	0	1,000	_____
100-5-613-1210 SOCIAL SECURITY	28,017	33,258	32,004	34,721	16,091	36,189	_____
100-5-613-1211 MEDICARE	6,553	7,778	7,485	8,120	3,763	8,464	_____
100-5-613-1220 HEALTH INSURANCE	85,755	96,631	100,753	115,200	52,541	120,960	_____
100-5-613-1230 RETIREMENT	59,392	72,011	71,947	75,267	35,991	71,519	_____
TOTAL SALARIES & BENEFITS	655,844	769,422	753,545	793,333	378,652	820,831	_____
<b>OTHER EXPENSES</b>							
100-5-613-3300 UTILITIES	7,115	0	0	0	0	0	_____
100-5-613-3400 CONSTRUCTION MATERIALS	283,054	290,869	250,588	255,706	195,989	254,190	_____
100-5-613-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	0	2,186	1	66,784	140,000	_____
100-5-613-3700 CONFERENCE	3,751	972	4,138	5,500	3,944	5,500	_____
100-5-613-3803 EQUIP LEASE/RENTAL	0	0	0	1	865	5,000	_____
100-5-613-5100 PRINCIPAL PAYMENTS	0	539,207	567,670	40,662	27,050	26,503	_____
100-5-613-5101 INTEREST PAYMENTS	0	19,738	23,918	12,500	7,640	6,687	_____
100-5-613-6412 UNIFORM EXPENSE	0	122	1,241	1	297	1	_____
100-5-613-6500 OTHER	15,144	2,312	3,421	12,500	1,355	12,500	_____
100-5-613-6900 CAPITAL OUTLAY	202,246	1,138,858	371,161	50,000	0	50,000	_____
TOTAL OTHER EXPENSES	511,311	1,992,078	1,224,323	376,871	303,923	500,381	_____
<b>TOTAL R &amp; B PCT 3</b>	<b>1,167,155</b>	<b>2,761,500</b>	<b>1,977,867</b>	<b>1,170,204</b>	<b>682,575</b>	<b>1,321,212</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND

ROAD & BRIDGE

R & B PCT 4

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-614-1030 SALARY OTHER	390,816	351,152	357,594	431,198	185,755	431,198	_____
100-5-614-1035 LONGEVITY	10,300	9,449	9,900	11,425	5,701	12,200	_____
100-5-614-1040 SALARY HOURLY	45,840	29,352	27,948	25,000	15,616	25,000	_____
100-5-614-1041 STEP PAY	26,860	23,907	22,202	22,200	11,053	21,800	_____
100-5-614-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	0	0	21,000	_____
100-5-614-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-614-1060 OVERTIME	3,888	33	3,002	1,000	108	1,000	_____
100-5-614-1210 SOCIAL SECURITY	30,052	26,358	26,826	30,509	13,252	31,834	_____
100-5-614-1211 MEDICARE	7,028	6,165	6,274	7,135	3,099	7,445	_____
100-5-614-1220 HEALTH INSURANCE	87,617	64,808	62,970	96,000	33,677	100,800	_____
100-5-614-1230 RETIREMENT	<u>65,911</u>	<u>57,174</u>	<u>58,244</u>	<u>66,136</u>	<u>29,318</u>	<u>62,591</u>	=====
TOTAL SALARIES & BENEFITS	690,572	590,658	597,220	691,864	298,210	716,129	_____
<b>OTHER EXPENSES</b>							
100-5-614-3300 UTILITIES	3,628	0	0	0	0	0	_____
100-5-614-3400 CONSTRUCTION MATERIALS	144,912	103,074	242,473	163,704	81,417	208,136	_____
100-5-614-3401 DOGWOOD PARK	0	0	210,371	50,000	15,543	50,000	_____
100-5-614-3502 VEHICLE/EQUIP PARTS & REPAIRS	0	0	0	1	32,760	60,000	_____
100-5-614-3700 CONFERENCE	5,219	510	4,616	5,500	3,944	5,500	_____
100-5-614-3803 EQUIP LEASE/RENTAL	0	0	0	1	1,211	5,000	_____
100-5-614-5100 PRINCIPAL PAYMENTS	0	279,421	310,404	46,899	31,288	30,292	_____
100-5-614-5101 INTEREST PAYMENTS	0	13,786	21,020	15,261	9,352	8,148	_____
100-5-614-6412 UNIFORM EXPENSE	0	386	0	1	0	1	_____
100-5-614-6500 OTHER	15,301	5,984	6,688	7,500	3,465	7,500	_____
100-5-614-6900 CAPITAL OUTLAY	<u>85,500</u>	<u>1,180,404</u>	<u>337,554</u>	<u>52,000</u>	<u>9,779</u>	<u>52,000</u>	=====
TOTAL OTHER EXPENSES	254,561	1,583,565	1,133,127	340,867	188,760	426,577	_____
<b>TOTAL R &amp; B PCT 4</b>	<b>945,133</b>	<b>2,174,223</b>	<b>1,730,347</b>	<b>1,032,731</b>	<b>486,970</b>	<b>1,142,706</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

100-GENERAL FUND

ROAD & BRIDGE

SHOP

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-615-1030 SALARY OTHER	76,809	82,547	82,549	86,675	41,670	86,675	_____
100-5-615-1035 LONGEVITY	1,115	1,125	1,600	1,850	925	2,100	_____
100-5-615-1041 STEP PAY	3,461	3,000	3,623	4,200	2,100	4,200	_____
100-5-615-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-615-1060 OVERTIME	( 22)	0	0	1	0	1	_____
100-5-615-1210 SOCIAL SECURITY	4,314	3,816	3,920	5,827	1,982	5,843	_____
100-5-615-1211 MEDICARE	1,009	893	917	1,363	464	1,366	_____
100-5-615-1220 HEALTH INSURANCE	19,912	18,831	18,409	19,200	9,553	20,160	_____
100-5-615-1230 RETIRMENT	<u>10,845</u>	<u>11,319</u>	<u>11,827</u>	<u>12,632</u>	<u>5,935</u>	<u>11,977</u>	=====
TOTAL SALARIES & BENEFITS	118,703	122,790	124,105	133,008	63,259	133,583	
<b>OTHER EXPENSES</b>							
100-5-615-3100 SUPPLIES	312	118	415	1,000	50	1,000	_____
100-5-615-3300 UTILITIES	8,839	0	0	0	0	0	_____
100-5-615-3500 GAS & OIL	1,030	710	1,344	2,000	840	2,000	_____
100-5-615-3502 VEHICLE/EQUIP PARTS & REPAIRS	1,790	4,476	8,326	8,000	2,801	8,000	_____
100-5-615-6412 UNIFORM EXPENSE	0	1,868	1,964	1,000	823	1,000	_____
100-5-615-6500 OTHER	<u>3,205</u>	<u>2,968</u>	<u>2,100</u>	<u>5,364</u>	<u>1,345</u>	<u>5,364</u>	=====
TOTAL OTHER EXPENSES	15,176	10,140	14,150	17,364	5,858	17,364	
TOTAL SHOP	133,878	132,930	138,255	150,371	69,117	150,946	
TOTAL ROAD & BRIDGE	4,089,917	9,463,382	6,705,783	4,299,854	2,188,917	4,801,842	
TOTAL EXPENDITURES	18,379,487	25,046,432	23,139,626	23,987,862	10,449,447	24,152,914	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,525,379	328,237	( 728,327)	( 2,943,332)	2,256,765	( 153,649)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

210-FARM TO MARKET AND LAT RD

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>TAXES</b>							
210-4110 TAXES CURRENT	367,856	584,313	566,493	649,733	419,769	743,980	_____
210-4112 TAXES DELINQUENT	242,398	13,775	15,373	14,000	4,659	14,000	_____
210-4115 PENALTY & INTEREST	<u>12,861</u>	<u>14,346</u>	<u>16,097</u>	<u>12,000</u>	<u>6,121</u>	<u>12,000</u>	=====
TOTAL TAXES	623,116	612,434	597,962	675,733	430,548	769,980	
<b>MISCELLANEOUS</b>							
210-4721 SALE OF EQUIPMENT/PROPERTY	1,436,663	0	0	0	0	0	_____
210-4750 INTEREST	<u>3,499</u>	<u>9,754</u>	<u>7,496</u>	<u>8,000</u>	<u>942</u>	<u>8,000</u>	=====
TOTAL MISCELLANEOUS	1,440,162	9,754	7,496	8,000	942	8,000	
<b>TRANSFERS</b>							
210-4900 OTHER FIN SRCS-CAPITAL LEASE	1,572,628	0	0	0	0	0	_____
210-4901 TRANSFER FROM OTHER FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=====
TOTAL TRANSFERS	1,572,628	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>3,635,906</b>	<b>622,188</b>	<b>605,458</b>	<b>683,733</b>	<b>431,490</b>	<b>777,980</b>	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

210-FARM TO MARKET AND LAT RD  
ROAD & BRIDGE  
R&B MISCELLANEOUS

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
210-5-610-6550 CONTINGENCY	0	0	0	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0	0	0	0
<hr/>							
TOTAL R&B MISCELLANEOUS	0	0	0	0	0	0	0

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

					(----- 2022 -----)		(----- 2023 -----)	
		2019	2020	2021	CURRENT	Y-T-D	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
<hr/>								
<u>OTHER EXPENSES</u>								
210-5-611-3400	CONSTRUCTION MATERIALS	121,648	152,017	148,649	219,925	0	249,933	_____
210-5-611-3803	EQUIPMENT LEASE/RENTAL	0	39,463	0	1	0	1	_____
210-5-611-6900	CAPITAL OUTLAY	<u>524,209</u>	<u>0</u>	<u>43,278</u>	<u>1</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES		645,858	191,480	191,927	219,927	0	249,935	
<hr/>								
5-611-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES: 30.01%						
<hr/>								
TOTAL PRECINCT 1		645,858	191,480	191,927	219,927	0	249,935	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

					(----- 2022 -----)		(----- 2023 -----)	
		2019	2020	2021	CURRENT	Y-T-D	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
<hr/>								
<u>OTHER EXPENSES</u>								
210-5-612-3400	CONSTRUCTION MATERIALS	73,701	96,204	39,921	132,128	84,474	149,816	_____
210-5-612-3803	EQUIPMENT LEASE/RENTAL	0	16,926	0	1	0	1	_____
210-5-612-6900	CAPITAL OUTLAY	<u>262,105</u>	<u>0</u>	<u>73,208</u>	<u>1</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES		335,805	113,130	113,129	132,130	84,474	149,818	
<hr/>								
5-612-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES: 17.69%						
<hr/>								
TOTAL PRECINCT 2		335,805	113,130	113,129	132,130	84,474	149,818	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

				(----- 2022 -----)		(----- 2023 -----)		
		2019	2020	2021	CURRENT	Y-T-D	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
<hr/>								
<u>OTHER EXPENSES</u>								
210-5-613-3400	CONSTRUCTION MATERIALS	51,665	28,007	197,489	224,489	0	255,367	_____
210-5-613-3803	EQUIPMENT LEASE/RENTAL	0	30,424	0	1	0	1	_____
210-5-613-6900	CAPITAL OUTLAY	<u>524,209</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES		575,875	58,431	197,489	224,491	0	255,369	
<hr/>								
5-613-3400	CONSTRUCTION MATERIALS	PERMANENT NOTES: 30.88%						
<hr/>								
TOTAL PRECINCT 3		575,875	58,431	197,489	224,491	0	255,369	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
210-5-614-3400 CONSTRUCTION MATERIALS	96,448	106,702	119,861	156,048	48,715	177,476	_____
210-5-614-3803 EQUIPMENT LEASE/RENTAL	0	29,166	0	1	0	1	_____
210-5-614-6900 CAPITAL OUTLAY	<u>262,105</u>	<u>0</u>	<u>17,189</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>_____</u>
TOTAL OTHER EXPENSES	358,553	135,868	137,050	156,050	48,715	177,478	
<hr/>							
5-614-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 21.43%
<hr/>							
TOTAL PRECINCT 4	358,553	135,868	137,050	156,050	48,715	177,478	
<hr/>							
TOTAL ROAD & BRIDGE	1,916,091	498,909	639,595	732,598	133,189	832,600	
<hr/>							
TOTAL EXPENDITURES	1,916,091	498,909	639,595	732,598	133,189	832,600	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	1,719,815	123,279	( 34,136)	( 48,865)	298,301	( 54,620)	=====

214-DISASTER RELIEF FUND

REVENUES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	(----- 2022 -----)		(----- 2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
214-4725 DONATIONS	0	0	5,028	0	0	0	
TOTAL MISCELLANEOUS	0	0	5,028	0	0	0	
<hr/>							
TOTAL REVENUES	0	0	5,028	0	0	0	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	0	
<hr/>							
TOTAL EXPENDITURES	0	0	0	0	0	0	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	0	5,028	0	0	0	

215-HOTEL OCCUPANCY TAX FUND

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<b>TAXES</b>							
215-4172 HOTEL OCCUPANCY TAX	<u>0</u>	<u>0</u>	<u>56,149</u>	<u>0</u>	<u>92,958</u>	<u>0</u>	<u>0</u>
TOTAL TAXES	0	0	56,149	0	92,958	0	0
<hr/>							
TOTAL REVENUES	0	0	56,149	0	92,958	0	0

221-VETERAN'S SERVICE OFFICE

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
221-4725 JURY DONATION	0	0	0	0	852	0	
TOTAL MISCELLANEOUS	0	0	0	0	852	0	
TOTAL REVENUES	0	0	0	0	852	0	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

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

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
221-5-405-3100 SUPPLIES	0	0	0	0	0	1	_____
221-5-405-6500 OTHER	0	0	0	0	0	1	_____
221-5-405-6550 CONTINGENCY	0	0	0	0	0	850	=====
TOTAL OTHER EXPENSES	0	0	0	0	0	852	=====
<hr/>							
TOTAL VETERANS SERVICE OFFICE	0	0	0	0	0	852	
<hr/>							
TOTAL SOCIAL SERVICES	0	0	0	0	0	852	
<hr/>							
TOTAL EXPENDITURES	0	0	0	0	0	852	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	852	( 852)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

222-LANGUAGE ACCESS FUND

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
222-4403 COUNTY CLERK	0	0	0	0	0	500	_____
222-4405 DISTRICT CLERK	0	0	0	0	0	500	_____
222-4407 JP 1	0	0	0	0	231	400	_____
222-4408 JP 2	0	0	0	0	240	400	_____
222-4409 JP 3	0	0	0	0	183	300	_____
222-4410 JP 4	0	0	0	0	165	300	=====
TOTAL FEES OF OFFICE	0	0	0	0	819	2,400	=====
<hr/>							
TOTAL REVENUES	0	0	0	0	819	2,400	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

222-LANGUAGE ACCESS FUND  
 GENERAL GOVERNMENT  
 LANGUAGE ACCESS

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
222-5-112-4806 INTERPRETER FEE	0	0	0	0	0	4,399	_____
222-5-112-6500 OTHER	0	0	0	0	0	1	=====
TOTAL OTHER EXPENSES	0	0	0	0	0	4,400	=====
<hr/>							
TOTAL LANGUAGE ACCESS	0	0	0	0	0	4,400	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	4,400	
<hr/>							
TOTAL EXPENDITURES	0	0	0	0	0	4,400	=====
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	819	( 2,000)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

240-FAMILY PROTECTION FUND

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
240-4405 DISTRICT CLERK	<u>3,035</u>	<u>2,749</u>	<u>3,096</u>	<u>3,000</u>	<u>15</u>	<u>100</u>	<u>          </u>
TOTAL FEES OF OFFICE	3,035	2,749	3,096	3,000	15	100	
<hr/>							
TOTAL REVENUES	3,035	2,749	3,096	3,000	15	100	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

240-FAMILY PROTECTION FUND  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
240-5-112-6500 OTHER	0	0	0	4,000	0	4,000	_____
240-5-112-6550 CONTINGENCY	0	0	0	9,100	0	3,396	=====
TOTAL OTHER EXPENSES	0	0	0	13,100	0	7,396	=====
<hr/>							
TOTAL MISCELLANEOUS	0	0	0	13,100	0	7,396	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	13,100	0	7,396	
<hr/>							
TOTAL EXPENDITURES	0	0	0	13,100	0	7,396	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	3,035	2,749	3,096	( 10,100)	15	( 7,296)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

241-LAW LIBRARY

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>COMMISSIONS AND FEES</u>							
241-4505 COUNTY CLERK	9,625	7,698	9,787	8,000	225	8,000	_____
241-4506 DISTRICT CLERK	<u>12,994</u>	<u>13,043</u>	<u>15,976</u>	<u>13,000</u>	<u>576</u>	<u>13,000</u>	=====
TOTAL COMMISSIONS AND FEES	<u>22,620</u>	<u>20,741</u>	<u>25,763</u>	<u>21,000</u>	<u>801</u>	<u>21,000</u>	=====
<hr/>							
TOTAL REVENUES	22,620	20,741	25,763	21,000	801	21,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

241-LAW LIBRARY

JUDICIAL

LAW LIBRARY

EXPENDITURES

OTHER EXPENSES

241-5-210-3115 LEGAL REFERENCE MATERIALS

241-5-210-6550 CONTINGENCY

TOTAL OTHER EXPENSES

TOTAL LAW LIBRARY

TOTAL JUDICIAL

TOTAL EXPENDITURES

REVENUE OVER/(UNDER) EXPENDITURES

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
241-5-210-3115 LEGAL REFERENCE MATERIALS	20,000	22,330	23,284	24,000	9,788	24,000	
241-5-210-6550 CONTINGENCY	0	0	0	31,562	0	36,041	
TOTAL OTHER EXPENSES	20,000	22,330	23,284	55,562	9,788	60,041	
TOTAL LAW LIBRARY	20,000	22,330	23,284	55,562	9,788	60,041	
TOTAL JUDICIAL	20,000	22,330	23,284	55,562	9,788	60,041	
TOTAL EXPENDITURES	20,000	22,330	23,284	55,562	9,788	60,041	
REVENUE OVER/(UNDER) EXPENDITURES	2,620	( 1,589)	2,479	( 34,562)	( 8,987)	( 39,041)	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

242-CHILD ABUSE PREV FUND

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
242-4405 FEES - DC	<u>6,089</u>	<u>1,228</u>	<u>1,001</u>	<u>3,000</u>	<u>330</u>	<u>1,000</u>	<u>1,000</u>
TOTAL FEES OF OFFICE	6,089	1,228	1,001	3,000	330	1,000	1,000
<hr/>							
TOTAL REVENUES	6,089	1,228	1,001	3,000	330	1,000	

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

EXPENDITURES	(----- 2022 -----)(----- 2023 -----)						
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
242-5-106-3100 SUPPLIES	0	0	0	1	0	1	_____
242-5-106-6500 OTHER	0	0	0	1	0	1	_____
242-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
242-5-106-6550 CONTINGENCY	0	0	0	13,315	0	10,315	=====
TOTAL OTHER EXPENSES	0	0	0	13,318	0	10,318	=====
<hr/>							
TOTAL CHILD ABUSE PREV FUND	0	0	0	13,318	0	10,318	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	13,318	0	10,318	
<hr/>							
TOTAL EXPENDITURES	0	0	0	13,318	0	10,318	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	6,089	1,228	1,001	( 10,318)	330	( 9,318)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

243-JCT FEE

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>COMMISSIONS AND FEES</u>							
243-4510 JCT FEES	12,855	7,354	6,446	5,000	633	6,000	_____
243-4511 TRUANCY COURT FEE	<u>90</u>	<u>100</u>	<u>150</u>	<u>100</u>	<u>200</u>	<u>100</u>	=====
TOTAL COMMISSIONS AND FEES	12,945	7,454	6,596	5,100	833	6,100	
<hr/>							
TOTAL REVENUES	12,945	7,454	6,596	5,100	833	6,100	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

243-JCT FEE  
JUDICIAL  
JP 1

EXPENDITURES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	(----- 2022 -----)		(----- 2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
243-5-205-6500 OTHER	4,710	555	758	5,000	548	5,000	_____
243-5-205-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	4,341	_____
243-5-205-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	4,710	555	758	5,002	548	9,342	=====
<hr/>							
TOTAL JP 1	4,710	555	758	5,002	548	9,342	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

243-JCT FEE  
JUDICIAL  
JP 2

EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
243-5-206-6500 OTHER	329	2,338	594	5,000	508	5,000	_____
243-5-206-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	4,341	_____
243-5-206-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	329	2,338	594	5,002	508	9,342	=====
<hr/>							
TOTAL JP 2	329	2,338	594	5,002	508	9,342	



ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

243-JCT FEE  
JUDICIAL  
JP 3

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
243-5-207-6500 OTHER	7,092	4,175	3,340	5,000	1,723	5,000	_____
243-5-207-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	461	4,341	_____
243-5-207-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	7,092	4,175	3,340	5,002	2,184	9,342	=====
<hr/>							
TOTAL JP 3	7,092	4,175	3,340	5,002	2,184	9,342	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

243-JCT FEE  
JUDICIAL  
JP 4

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
243-5-208-6500 OTHER	621	2,693	681	5,000	474	5,000	_____
243-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	4,341	_____
243-5-208-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	621	2,693	681	5,002	474	9,342	=====
<hr/>							
TOTAL JP 4	621	2,693	681	5,002	474	9,342	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

243-JCT FEE JUDICIAL JCT FEE CONTINGENCY  EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
243-5-209-6550 CONTINGENCY	0	0	0	14,935	0	0	
TOTAL OTHER EXPENSES	0	0	0	14,935	0	0	
TOTAL JCT FEE CONTINGENCY	0	0	0	14,935	0	0	
TOTAL JUDICIAL	12,751	9,761	5,372	34,943	3,713	37,366	
TOTAL EXPENDITURES	12,751	9,761	5,372	34,943	3,713	37,366	
REVENUE OVER/(UNDER) EXPENDITURES	194	( 2,307)	1,223	( 29,843)	( 2,880)	( 31,266)	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

245-CHILD WELFARE BOARD

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
245-4725 DONATIONS	2,159	546	755	0	898	0	=====
245-4750 INTEREST - NOW	12	0	0	0	0	0	=====
TOTAL MISCELLANEOUS	2,171	546	755	0	898	0	=====
<u>INTERGOVERNMENTAL</u>							
245-4800 GRANT REVENUE	1,920	3,110	0	0	0	0	=====
TOTAL INTERGOVERNMENTAL	1,920	3,110	0	0	0	0	=====
<u>TRANSFERS</u>							
245-4901 TRANSFER FROM OTHER FUNDS	0	22,000	22,000	0	0	0	=====
TOTAL TRANSFERS	0	22,000	22,000	0	0	0	=====
TOTAL REVENUES	4,090	25,656	22,755	0	898	0	

245-CHILD WELFARE BOARD  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	(----- 2022 -----)			(----- 2023 -----)			
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
245-5-112-6500 MISCELLANEOUS	0	0	0	509	0	509	_____
245-5-112-6520 ADMINISTRATIVE	1,200	0	0	4,800	1,800	4,800	_____
245-5-112-6521 ALLOWANCES - BIRTHDAY	770	0	0	500	365	1,000	_____
245-5-112-6522 ALLOWANCES - CHRISTMAS GIFTS	111	0	0	2,400	0	2,400	_____
245-5-112-6523 ALLOWANCES - CLOTHING	317	0	0	3,000	400	3,000	_____
245-5-112-6524 ALLOWANCES - DIAPERS	65	0	0	2,000	0	2,000	_____
245-5-112-6525 ALLOWANCES - SCHOOL SUPPLIES	0	0	0	600	0	600	_____
245-5-112-6526 ALLOWANCES - CHILD SPENDING	4,765	0	0	8,750	2,520	8,750	_____
245-5-112-6527 EDUCATION/WELL BEING	0	0	0	1,000	0	1,000	_____
245-5-112-6528 RAINBOW ROOM	0	0	0	500	0	500	_____
245-5-112-6529 PUBLIC INFORMATION	0	0	0	500	0	500	_____
245-5-112-6530 CASE SERVICES & INVESTIGATIONS	0	0	0	775	0	775	_____
245-5-112-6531 RECOGNITION & HOSPITALITY	0	0	0	625	0	625	_____
245-5-112-6532 MEDICAL ALLOWANCE	0	0	0	50	0	50	_____
245-5-112-6533 TRAINING/CPS STAFF & BOARD	0	0	0	500	0	500	_____
245-5-112-6550 CONTINGENCY	0	0	0	25,518	0	19,773	=====
TOTAL OTHER EXPENSES	7,229	0	0	52,027	5,085	46,782	=====
TOTAL MISCELLANEOUS	7,229	0	0	52,027	5,085	46,782	=====
TOTAL GENERAL GOVERNMENT	7,229	0	0	52,027	5,085	46,782	=====
TOTAL EXPENDITURES	7,229	0	0	52,027	5,085	46,782	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 3,138)	25,656	22,755	( 52,027)	( 4,187)	( 46,782)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

248-CC RECORDS ARCHIVE

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
248-4404 CO CLERK RECORDS ARCHIVE	<u>88,314</u>	<u>80,150</u>	<u>83,742</u>	<u>80,000</u>	<u>37,380</u>	<u>80,000</u>	<u>80,000</u>
TOTAL FEES OF OFFICE	88,314	80,150	83,742	80,000	37,380	80,000	80,000
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TOTAL REVENUES	88,314	80,150	83,742	80,000	37,380	80,000	80,000

248-CC RECORDS ARCHIVE  
 GENERAL GOVERNMENT  
 COUNTY CLERK

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
248-5-104-1030 SALARY OTHER	29,611	31,120	30,818	33,750	16,226	33,750	_____
248-5-104-1035 LONGEVITY	400	625	750	875	437	1,000	_____
248-5-104-1040 SALARY HOURLY	26,362	21,760	13,859	26,000	7,024	26,000	_____
248-5-104-1041 STEP PAY	2,031	3,000	3,000	3,000	1,500	3,000	_____
248-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
248-5-104-1210 SOCIAL SECURITY	3,265	3,133	2,640	3,945	1,375	3,953	_____
248-5-104-1211 MEDICARE	764	733	617	923	322	924	_____
248-5-104-1220 HEALTH INSURANCE	10,681	9,595	9,245	9,600	4,797	10,080	_____
248-5-104-1230 RETIREMENT	7,323	7,160	6,462	8,551	3,359	8,103	_____
248-5-104-1240 UNEMPLOYMENT	80	41	19	32	21	57	=====
TOTAL SALARIES & BENEFITS	80,517	77,168	67,410	86,677	35,061	86,868	=====
<b>OTHER EXPENSES</b>							
248-5-104-3100 SUPPLIES	0	0	0	1	0	1	_____
248-5-104-6415 RECORDS PRESERVATION	89,827	0	25,083	1,029	0	15,153	_____
248-5-104-6500 OTHER	0	0	919	1	0	1	_____
248-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
248-5-104-6550 CONTINGENCY	0	0	0	0	0	0	_____
248-5-104-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	89,827	0	26,002	1,033	0	15,157	=====
TOTAL COUNTY CLERK	170,343	77,168	93,412	87,710	35,061	102,025	=====
TOTAL GENERAL GOVERNMENT	170,343	77,168	93,412	87,710	35,061	102,025	=====
TOTAL EXPENDITURES	170,343	77,168	93,412	87,710	35,061	102,025	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 82,029)	2,982	( 9,669)	( 7,710)	2,319	( 22,025)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

249-DC RECORDS MGT & PRES

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
249-4405 DISTRICT CLERK	<u>4,046</u>	<u>5,834</u>	<u>7,264</u>	<u>4,000</u>	<u>388</u>	<u>5,000</u>	<u>5,000</u>
TOTAL FEES OF OFFICE	4,046	5,834	7,264	4,000	388	5,000	5,000
<hr/>							
TOTAL REVENUES	4,046	5,834	7,264	4,000	388	5,000	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

249-DC RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 DISTRICT CLERK

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
249-5-106-6500 OTHER	0	1,765	2,687	9,067	1,530	8,263	_____
249-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
249-5-106-6550 CONTINGENCY	0	0	0	0	0	0	_____
249-5-106-6900 CAPITAL OUTLAY	0	0	18,816	1	0	1	=====
TOTAL OTHER EXPENSES	0	1,765	21,503	9,069	1,530	8,265	=====
<hr/>							
TOTAL DISTRICT CLERK	0	1,765	21,503	9,069	1,530	8,265	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	1,765	21,503	9,069	1,530	8,265	
<hr/>							
TOTAL EXPENDITURES	0	1,765	21,503	9,069	1,530	8,265	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	4,046	4,069	( 14,239)	( 5,069)	( 1,142)	( 3,265)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

250-CC RECORDS MGT & PRES

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
250-4403 COUNTY CLERK	<u>81,708</u>	<u>81,173</u>	<u>95,486</u>	<u>80,000</u>	<u>37,485</u>	<u>85,000</u>	<u>          </u>
TOTAL FEES OF OFFICE	81,708	81,173	95,486	80,000	37,485	85,000	
<hr/>							
TOTAL REVENUES	81,708	81,173	95,486	80,000	37,485	85,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

250-CC RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 COUNTY CLERK

				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
250-5-104-1030 SALARY OTHER	0	7,199	22,903	33,750	16,226	33,750	_____
250-5-104-1035 LONGEVITY	0	0	0	0	0	100	_____
250-5-104-1041 STEP PAY	0	0	0	0	0	600	_____
250-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
250-5-104-1210 SOCIAL SECURITY	0	446	1,395	2,093	981	2,136	_____
250-5-104-1211 MEDICARE	0	104	326	489	229	500	_____
250-5-104-1220 HEALTH INSURANCE	0	10	6,236	9,600	4,777	10,080	_____
250-5-104-1230 RETIREMENT	117	515	3,095	4,536	2,119	4,379	_____
250-5-104-1240 UNEMPLOYMENT	0	4	9	17	15	33	=====
TOTAL SALARIES & BENEFITS	117	8,279	33,963	50,486	24,347	51,578	=====
<b>OTHER EXPENSES</b>							
250-5-104-3100 SUPPLIES	2,377	578	2,966	5,000	0	5,000	_____
250-5-104-3810 COMPUTER SERVICE	60,192	33,889	49,768	50,000	15,625	50,000	_____
250-5-104-6415 RECORDS PRESERVATION	16,747	42,967	75,653	61,016	0	28,237	_____
250-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	0	971	0	1	0	1	_____
250-5-104-6550 CONTINGENCY	0	0	0	0	0	0	_____
250-5-104-6900 CAPITAL OUTLAY	0	4,716	0	1	0	1	=====
TOTAL OTHER EXPENSES	79,317	83,120	128,386	116,018	15,625	83,239	=====
TOTAL COUNTY CLERK	79,434	91,399	162,349	166,504	39,972	134,818	
TOTAL GENERAL GOVERNMENT	79,434	91,399	162,349	166,504	39,972	134,818	
TOTAL EXPENDITURES	79,434	91,399	162,349	166,504	39,972	134,818	=====
REVENUE OVER/(UNDER) EXPENDITURES	2,274	( 10,226)	( 66,863)	( 86,504)	( 2,487)	( 49,818)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

251-COURT REPORTER SERVICES

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
251-4403 COUNTY CLERK	4,095	3,595	4,570	4,000	105	4,000	_____
251-4405 DISTRICT CLERK	<u>7,730</u>	<u>7,836</u>	<u>9,616</u>	<u>8,000</u>	<u>348</u>	<u>8,000</u>	<u>_____</u>
TOTAL FEES OF OFFICE	11,825	11,431	14,186	12,000	453	12,000	_____
<hr/>							
TOTAL REVENUES	11,825	11,431	14,186	12,000	453	12,000	

251-COURT REPORTER SERVICES  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
251-5-112-3100 SUPPLIES	0	0	0	1	0	1	_____
251-5-112-4830 COURT REPORTER FEES	18,959	7,989	5,602	11,564	6,102	16,581	_____
251-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
251-5-112-6900 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES	18,959	7,989	5,602	11,567	6,102	16,584	=====
<hr/>							
TOTAL MISCELLANEOUS	18,959	7,989	5,602	11,567	6,102	16,584	
<hr/>							
TOTAL GENERAL GOVERNMENT	18,959	7,989	5,602	11,567	6,102	16,584	
<hr/>							
TOTAL EXPENDITURES	18,959	7,989	5,602	11,567	6,102	16,584	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	( 7,135)	3,442	8,584	433	( 5,648)	( 4,584)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

252-DARE PROGRAM

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
252-4720 OTHER REVENUE	0	0	0	0	0	0	_____
252-4725 DONATIONS	5,813	39	0	0	0	0	_____
252-4750 INTEREST	9	0	0	0	0	0	=====
TOTAL MISCELLANEOUS	5,822	39	0	0	0	0	=====
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TOTAL REVENUES	5,822	39	0	0	0	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

252-DARE PROGRAM  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
252-5-112-6500 OTHER	4,628	3,081	468	6,500	499	7,947	=====
252-5-112-6550 CONTINGENCY	0	0	0	3,915	0	0	=====
TOTAL OTHER EXPENSES	4,628	3,081	468	10,415	499	7,947	=====
<hr/>							
TOTAL MISCELLANEOUS	4,628	3,081	468	10,415	499	7,947	
<hr/>							
TOTAL GENERAL GOVERNMENT	4,628	3,081	468	10,415	499	7,947	
<hr/>							
TOTAL EXPENDITURES	4,628	3,081	468	10,415	499	7,947	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,194	( 3,042)	( 468)	( 10,415)	( 499)	( 7,947)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

254-CO RECORDS MGT & PRES

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
254-4403 COUNTY CLERK	5,617	2,723	1,967	3,000	83	2,000	_____
254-4405 DISTRICT CLERK	<u>7,575</u>	<u>7,477</u>	<u>8,357</u>	<u>8,000</u>	<u>977</u>	<u>8,000</u>	<u>=====</u>
TOTAL FEES OF OFFICE	13,192	10,200	10,323	11,000	1,060	10,000	
<hr/>							
TOTAL REVENUES	13,192	10,200	10,323	11,000	1,060	10,000	



254-CO RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
254-5-112-6500 OTHER	12,088	7,749	0	22,000	2,592	22,000	_____
254-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	1,102	0	1	0	1	_____
254-5-112-6550 CONTINGENCY	0	0	0	19,849	0	29,172	_____
254-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	12,088	8,851	0	41,851	2,592	51,174	=====

5-112-6500 OTHER PERMANENT NOTES:  
 Expenses related to the records building on Poplar and various department records management and preservation efforts.

TOTAL MISCELLANEOUS	12,088	8,851	0	41,851	2,592	51,174	
TOTAL GENERAL GOVERNMENT	12,088	8,851	0	41,851	2,592	51,174	
TOTAL EXPENDITURES	12,088	8,851	0	41,851	2,592	51,174	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,104	1,349	10,323	( 30,851)	( 1,532)	( 41,174)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

255-SECURITY SERVICE FEE

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
255-4403 COUNTY CLERK	10,634	10,061	11,278	10,000	3,799	11,000	_____
255-4405 DISTRICT CLERK	4,073	4,822	5,778	4,000	463	5,000	_____
255-4407 JP 1	1,553	1,769	1,602	800	96	1,500	_____
255-4408 JP 2	2,785	1,927	1,687	800	138	1,500	_____
255-4409 JP 3	2,866	1,901	1,840	800	174	1,500	_____
255-4410 JP 4	<u>2,462</u>	<u>1,913</u>	<u>1,719</u>	<u>800</u>	<u>66</u>	<u>1,500</u>	=====
TOTAL FEES OF OFFICE	24,372	22,394	23,904	17,200	4,736	22,000	
<u>TRANSFERS</u>							
255-4901 TRANSFERS FROM OTHER FUNDS	<u>30,000</u>	<u>37,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>	<u>30,000</u>	=====
TOTAL TRANSFERS	30,000	37,000	45,000	45,000	0	30,000	
TOTAL REVENUES	54,372	59,394	68,904	62,200	4,736	52,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

255-SECURITY SERVICE FEE  
 PUBLIC SAFETY  
 BAILIFF

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
255-5-307-1030 SALARY OTHER	36,007	37,764	37,791	39,690	20,457	44,000	_____
255-5-307-1035 LONGEVITY	100	200	300	400	200	625	_____
255-5-307-1039 CERTIFICATION PAY	1,200	1,800	1,800	1,800	900	1,800	_____
255-5-307-1041 STEP PAY	1,108	1,200	1,200	2,850	1,361	3,000	_____
255-5-307-1060 OVERTIME	0	227	2,083	1	1,134	2,000	_____
255-5-307-1210 SOCIAL SECURITY	2,377	2,514	2,704	2,774	1,488	3,188	_____
255-5-307-1211 MEDICARE	556	629	591	649	348	746	_____
255-5-307-1220 HEALTH INSURANCE	130	110	120	9,600	50	10,080	_____
255-5-307-1230 RETIREMENT	5,123	5,359	5,794	6,013	3,118	6,536	_____
255-5-307-1240 UNEMPLOYMENT	50	28	17	22	23	46	=====
TOTAL SALARIES & BENEFITS	46,651	49,832	52,401	63,799	29,080	72,021	
<u>OTHER EXPENSES</u>							
255-5-307-6550 CONTINGENCY	0	0	0	17,676	0	11,973	=====
TOTAL OTHER EXPENSES	0	0	0	17,676	0	11,973	
<hr/>							
TOTAL BAILIFF	46,651	49,832	52,401	81,475	29,080	83,994	
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TOTAL PUBLIC SAFETY	46,651	49,832	52,401	81,475	29,080	83,994	
<hr/>							
TOTAL EXPENDITURES	46,651	49,832	52,401	81,475	29,080	83,994	=====
REVENUE OVER/(UNDER) EXPENDITURES	7,721	9,562	16,503	( 19,275)	( 24,344)	( 31,994)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

256-JUSTICE CRT BLDG SEC FUND

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
256-4743 JUSTICE CRT BLDG SEC REVENUE	3,202	768	540	1,000	153	600	_____
256-4750 INTEREST	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL MISCELLANEOUS	3,202	768	540	1,000	153	600	_____
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TOTAL REVENUES	3,202	768	540	1,000	153	600	

256-JUSTICE CRT BLDG SEC FUND  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES	2019	2020	2021	(----- 2022 -----)(----- 2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
256-5-112-6500 OTHER	0	0	0	15,000	0	15,000	_____
256-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
256-5-112-6550 CONTINGENCY	0	0	0	13,251	0	12,991	_____
256-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	0	0	0	28,253	0	27,993	=====
<hr/>							
TOTAL MISCELLANEOUS	0	0	0	28,253	0	27,993	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	28,253	0	27,993	
<hr/>							
TOTAL EXPENDITURES	0	0	0	28,253	0	27,993	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	3,202	768	540	( 27,253)	153	( 27,393)	=====

257-HISTORICAL COMMISSION

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
257-4720 OTHER REVENUE	0	0	0	0	0	0	_____
257-4725 DONATIONS	0	0	0	0	0	0	_____
257-4750 INTEREST	0	0	0	0	0	0	=====
TOTAL MISCELLANEOUS	0	0	0	0	0	0	=====
4725 DONATIONS	PERMANENT NOTES: Decrease due to formation of the Friends on the Historical Commission.						
TOTAL REVENUES	0	0	0	0	0	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

257-HISTORICAL COMMISSION  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	2019		2020		2021		(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET		
<u>OTHER EXPENSES</u>										
257-5-112-6500 OTHER	80	0	0	0	100	26	100			
257-5-112-6550 CONTINGENCY	0	0	0	0	454	0	454			
257-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	0	1	0	1			
TOTAL OTHER EXPENSES	80	0	0	0	555	26	555			
<hr/>										
TOTAL MISCELLANEOUS	80	0	0	0	555	26	555			
<hr/>										
TOTAL GENERAL GOVERNMENT	80	0	0	0	555	26	555			
<hr/>										
TOTAL EXPENDITURES	80	0	0	0	555	26	555			
=====										
REVENUE OVER/(UNDER) EXPENDITURES	( 79)	0	0	0	( 555)	( 26)	( 555)			
=====										

259-PRE-TRIAL DIVERSION

REVENUES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	(----- 2022 -----)		(----- 2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
259-4720 OTHER REVENUE	58,310	31,800	19,100	40,000	10,550	20,000	_____
259-4750 INTEREST-NOW	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL MISCELLANEOUS	58,310	31,800	19,100	40,000	10,550	20,000	=====
<hr/>							
TOTAL REVENUES	58,310	31,800	19,100	40,000	10,550	20,000	





ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

262-CO & DIST COURT TECH FUND

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEES OF OFFICE</u>							
262-4403 COUNTY CLERK	733	403	594	500	8	500	_____
262-4405 DISTRICT CLERK	<u>690</u>	<u>938</u>	<u>1,077</u>	<u>600</u>	<u>111</u>	<u>1,000</u>	<u>_____</u>
TOTAL FEES OF OFFICE	1,422	1,341	1,671	1,100	119	1,500	=====
<hr/>							
TOTAL REVENUES	1,422	1,341	1,671	1,100	119	1,500	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
262-5-112-6500 OTHER	566	0	175	5,641	0	4,246	=====
262-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	1,491	1	0	1	=====
262-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	566	0	1,666	5,643	0	4,248	=====
5-112-6500 OTHER							
PERMANENT NOTES: For Court Technological Enhancements (CCP 102.0169)							
<hr/>							
TOTAL CO&DIST COURT TECH FUND	566	0	1,666	5,643	0	4,248	
<hr/>							
TOTAL GENERAL GOVERNMENT	566	0	1,666	5,643	0	4,248	
<hr/>							
TOTAL EXPENDITURES	566	0	1,666	5,643	0	4,248	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	856	1,341	5	( 4,543)	119	( 2,748)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

264-COURT RECORDS PRES

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
264-4403 COUNTY CLERK	4,010	3,219	4,025	3,000	90	500	_____
264-4404 DISTRICT CLERK	<u>6,342</u>	<u>6,418</u>	<u>7,435</u>	<u>6,200</u>	<u>610</u>	<u>1,000</u>	<u>_____</u>
TOTAL FEES OF OFFICE	10,353	9,637	11,460	9,200	700	1,500	_____
<hr/>							
TOTAL REVENUES	10,353	9,637	11,460	9,200	700	1,500	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

264-COURT RECORDS PRES  
 GENERAL GOVERNMENT  
 COURT REC PRESERVATION

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
264-5-112-3300 UTILITIES	4,682	5,475	0	8,000	0	8,000	_____
264-5-112-6500 OTHER	0	0	0	5,000	0	5,000	_____
264-5-112-6550 CONTINGENCY	0	0	0	28,458	0	20,718	=====
TOTAL OTHER EXPENSES	4,682	5,475	0	41,458	0	33,718	=====

5-112-6500 OTHER

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

TOTAL COURT REC PRESERVATION	4,682	5,475	0	41,458	0	33,718	
TOTAL GENERAL GOVERNMENT	4,682	5,475	0	41,458	0	33,718	
TOTAL EXPENDITURES	4,682	5,475	0	41,458	0	33,718	=====
REVENUE OVER/(UNDER) EXPENDITURES	5,670	4,162	11,460	( 32,258)	700	( 32,218)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2022

265-DISTRICT CLERK TECHNOLOGY

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
265-4405 DISTRICT CLERK TECHNOLOGY FEE	<u>7,039</u>	<u>7,144</u>	<u>8,207</u>	<u>7,000</u>	<u>606</u>	<u>2,000</u>	<u>          </u>
TOTAL FEES OF OFFICE	7,039	7,144	8,207	7,000	606	2,000	
<hr/>							
TOTAL REVENUES	7,039	7,144	8,207	7,000	606	2,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

265-DISTRICT CLERK TECHNOLOGY  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
265-5-112-3100 SUPPLIES	0	0	0	1	0	1	_____
265-5-112-6500 OTHER	0	0	424	4,000	0	4,000	_____
265-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
265-5-112-6550 CONTINGENCY	0	0	0	57,908	0	56,691	_____
265-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	0	0	424	61,911	0	60,694	=====
<hr/>							
TOTAL MISCELLANEOUS	0	0	424	61,911	0	60,694	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	424	61,911	0	60,694	
<hr/>							
TOTAL EXPENDITURES	0	0	424	61,911	0	60,694	=====
REVENUE OVER/(UNDER) EXPENDITURES	7,039	7,144	7,783	( 54,911)	606	( 58,694)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

268-CHILD SAFETY FEE

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COMMISSIONS AND FEES</u>							
268-4510 CHILD SAFETY FEE REVENUE	<u>0</u>	<u>36,303</u>	<u>38,949</u>	<u>40,000</u>	<u>17,658</u>	<u>37,000</u>	<u>          </u>
TOTAL COMMISSIONS AND FEES	0	36,303	38,949	40,000	17,658	37,000	
TOTAL REVENUES	0	36,303	38,949	40,000	17,658	37,000	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

268-CHILD SAFETY FEE  
 GENERAL GOVERNMENT  
 CHILD SAFETY FEE

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
268-5-103-6500 OTHER	0	20,154	33,272	40,000	13,939	40,000	_____
268-5-103-6550 CONTINGENCY	0	0	0	16,149	0	18,827	=====
TOTAL OTHER EXPENSES	0	20,154	33,272	56,149	13,939	58,827	=====
<hr/>							
TOTAL CHILD SAFETY FEE	0	20,154	33,272	56,149	13,939	58,827	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	20,154	33,272	56,149	13,939	58,827	
<hr/>							
TOTAL EXPENDITURES	0	20,154	33,272	56,149	13,939	58,827	=====
REVENUE OVER/(UNDER) EXPENDITURES	0	16,149	5,677	( 16,149)	3,719	( 21,827)	=====

277-INDIGENT DEFENSE GRANT

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL</u>							
277-4800 GRANT REVENUE	53,442	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	53,442	0	0	0	0	0	0
TOTAL REVENUES	53,442	0	0	0	0	0	0

277-INDIGENT DEFENSE GRANT

JUDICIAL

INDIGENT DEFENSE

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
277-5-209-1011 SALARY STATE SUPPLEMENT	1,952	0	0	0	0	0	_____
277-5-209-1030 SALARY OTHER	0	0	0	0	0	0	_____
277-5-209-1210 SOCIAL SECURITY	118	0	0	0	0	0	_____
277-5-209-1211 MEDICARE	28	0	0	0	0	0	_____
277-5-209-1220 HEALTH INSURANCE	0	0	0	0	0	0	_____
277-5-209-1230 RETIREMENT	262	0	0	0	0	0	_____
277-5-209-1240 UNEMPLOYMENT	0	0	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	2,360	0	0	0	0	0	_____
<b>OTHER EXPENSES</b>							
277-5-209-4801 COURT APPOINTED ATTORNEYS	34,000	0	0	0	0	0	_____
277-5-209-7000 TRANSFER TO OTHER FUNDS	0	0	0	17,510	0	183,726	=====
TOTAL OTHER EXPENSES	34,000	0	0	17,510	0	183,726	=====
<hr/>							
TOTAL INDIGENT DEFENSE	36,360	0	0	17,510	0	183,726	_____
<hr/>							
TOTAL JUDICIAL	36,360	0	0	17,510	0	183,726	_____
<hr/>							
TOTAL EXPENDITURES	36,360	0	0	17,510	0	183,726	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	17,082	0	0	( 17,510)	0	( 183,726)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

281-GUARDIANSHIP

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>COMMISSIONS AND FEES</u>							
281-4505 GUARDIANSHIP FEE	<u>4,200</u>	<u>4,120</u>	<u>5,520</u>	<u>4,000</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
TOTAL COMMISSIONS AND FEES	4,200	4,120	5,520	4,000	0	4,500	4,500
<hr/>							
TOTAL REVENUES	4,200	4,120	5,520	4,000	0	4,500	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

281-GUARDIANSHIP  
 GENERAL GOVERNMENT  
 GUARDIANSHIP

EXPENDITURES	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
281-5-112-4801 COURT APPOINTED ATTORNEYS	0	0	0	1	0	1	_____
281-5-112-6500 OTHER	0	0	0	1	0	1	_____
281-5-112-6550 CONTINGENCY	0	0	0	51,098	0	52,618	=====
TOTAL OTHER EXPENSES	0	0	0	51,100	0	52,620	=====
<hr/>							
TOTAL GUARDIANSHIP	0	0	0	51,100	0	52,620	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	51,100	0	52,620	
<hr/>							
TOTAL EXPENDITURES	0	0	0	51,100	0	52,620	=====
REVENUE OVER/(UNDER) EXPENDITURES	4,200	4,120	5,520	( 47,100)	0	( 48,120)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

300-DA DRUG FORFEITURE

REVENUES	2019	2020	2021	(----- 2022 -----)(----- 2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
300-4720 OTHER REVENUE	970	0	0	0	0	0	_____
300-4750 INTEREST	1,619	4,003	1,758	0	235	0	_____
300-4790 FORFEITURES	<u>30,506</u>	<u>11,012</u>	<u>20,223</u>	<u>10,000</u>	<u>630</u>	<u>10,000</u>	=====
TOTAL MISCELLANEOUS	33,094	15,015	21,980	10,000	866	10,000	
<hr/>							
TOTAL REVENUES	33,094	15,015	21,980	10,000	866	10,000	

300-DA DRUG FORFEITURE  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES				(----- 2022 -----)		(----- 2023 -----)	
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
300-5-112-1030 SALARY OTHER	0	0	0	0	0	44,562	_____
300-5-112-1035 LONGEVITY	0	0	0	0	0	1,500	_____
300-5-112-1037 DA DRUG FORF SUPPLEMENT	0	0	0	0	0	8,000	_____
300-5-112-1040 SALARY HOURLY	0	0	0	0	0	0	_____
300-5-112-1041 STEP PAY	0	0	0	0	0	3,000	_____
300-5-112-1060 OVERTIME	0	0	0	0	0	1	_____
300-5-112-1210 SOCIAL SECURITY	0	0	0	0	0	3,538	_____
300-5-112-1211 MEDICARE	0	0	0	0	0	827	_____
300-5-112-1230 RETIREMENT	0	0	0	0	0	10,080	_____
300-5-112-1240 UNEMPLOYMENT	0	0	0	0	0	7,253	=====
TOTAL SALARIES & BENEFITS	0	0	0	0	0	78,761	=====
<u>OTHER EXPENSES</u>							
300-5-112-3100 SUPPLIES	0	0	0	0	0	0	_____
300-5-112-3600 TRAVEL	( 2,786)	0	0	0	0	0	_____
300-5-112-3700 CONFERENCE	0	0	0	0	0	0	_____
300-5-112-6500 OTHER	11,111	5,627	10,934	10,000	3,809	10,000	_____
300-5-112-6900 CAPITAL OUTLAY	0	0	0	0	0	0	_____
300-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	=====
TOTAL OTHER EXPENSES	8,325	5,627	10,934	10,000	3,809	10,000	=====
TOTAL MISCELLANEOUS	8,325	5,627	10,934	10,000	3,809	88,761	=====
TOTAL GENERAL GOVERNMENT	8,325	5,627	10,934	10,000	3,809	88,761	=====
TOTAL EXPENDITURES	8,325	5,627	10,934	10,000	3,809	88,761	=====
REVENUE OVER/(UNDER) EXPENDITURES	24,769	9,388	11,046	0	( 2,944)	( 78,761)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

400-PERMANENT IMPROVEMENT

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
400-4110 TAXES CURRENT	0	0	0	0	0	0	_____
400-4112 TAXES DELINQUENT	( 39)	0	0	0	0	0	_____
400-4115 PENALTY & INTEREST	0	0	0	0	0	0	_____
400-4164 VEHICLE INVENTORY TAX	0	0	0	0	0	0	=====
TOTAL TAXES	( 38)	0	0	0	0	0	_____
<u>MISCELLANEOUS</u>							
400-4720 OTHER REVENUE	0	0	0	0	30	0	_____
400-4750 INTEREST	30,368	16,401	6,367	6,000	2,409	5,500	=====
TOTAL MISCELLANEOUS	30,368	16,401	6,367	6,000	2,439	5,500	=====
<u>TRANSFERS</u>							
400-4901 TRSF FROM OTHER FUNDS	0	1,000,000	0	0	0	0	=====
TOTAL TRANSFERS	0	1,000,000	0	0	0	0	=====
<hr/>							
TOTAL REVENUES	30,330	1,016,401	6,367	6,000	2,439	5,500	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

400-PERMANENT IMPROVEMENT  
 GENERAL GOVERNMENT  
 COURTHOUSE/ANNEXES

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
400-5-109-6550 CONTINGENCY	0	0	0	447,680	0	1,231,024	_____
400-5-109-6910 CAPITAL IMPROVEMENTS	8,500	27,099	288,449	500,000	28,276	500,000	_____
400-5-109-6911 REPAIRS	0	0	315	1	0	25,000	_____
400-5-109-6925 CIVIC CENTER PROJECT	0	213,286	97,495	1,000,000	0	1	_____
400-5-109-6926 CAPITAL PURCHASES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES	8,500	240,385	386,259	1,947,682	28,276	1,756,026	_____
<hr/>							
TOTAL COURTHOUSE/ANNEXES	8,500	240,385	386,259	1,947,682	28,276	1,756,026	_____
<hr/>							
TOTAL GENERAL GOVERNMENT	8,500	240,385	386,259	1,947,682	28,276	1,756,026	_____
<hr/>							
TOTAL EXPENDITURES	8,500	240,385	386,259	1,947,682	28,276	1,756,026	=====
REVENUE OVER/(UNDER) EXPENDITURES	21,830	776,016	( 379,892)	( 1,941,682)	( 25,837)	( 1,750,526)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

405-SERIES 21 CIVIC CENTER

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
405-4750 INTEREST	0	0	1,191	0	6,707	10,000	_____
405-4775 PROCEEDS FROM SALE OF BONDS	0	0	5,885,000	0	0	0	_____
405-4776 BOND PREMIUM	0	0	563,033	0	0	0	=====
TOTAL MISCELLANEOUS	0	0	6,449,224	0	6,707	10,000	
<hr/>							
TOTAL REVENUES	0	0	6,449,224	0	6,707	10,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

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

	2019	2020	2021	(----- 2022 -----)	(----- 2023 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
405-5-112-5110 BOND ISSUANCE COSTS	0	0	144,840	0	0	0	
405-5-112-6900 CIVIC CENTER REMODEL	0	0	201,390	0	128,495	5,991,806	
405-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	2,693	0	0	0	
TOTAL OTHER EXPENSES	0	0	348,923	0	128,495	5,991,806	
<hr/>							
TOTAL SERIES 21 CIVIC CENTER	0	0	348,923	0	128,495	5,991,806	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	348,923	0	128,495	5,991,806	
<hr/>							
TOTAL EXPENDITURES	0	0	348,923	0	128,495	5,991,806	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	0	6,100,301	0	( 121,788)	( 5,981,806)	

500-INTEREST & SINKING

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
500-4110 TAXES - CURRENT	1,088,603	1,572,425	1,825,179	2,057,456	1,338,669	2,408,337	_____
500-4112 TAXES DELINQUENT	678,016	32,377	35,972	15,000	12,843	15,000	_____
500-4115 PENALTY & INTEREST	29,988	30,714	35,344	0	17,116	0	_____
500-4164 VEHICLE INVENTORY TAX	0	0	0	0	0	0	=====
TOTAL TAXES	1,796,607	1,635,516	1,896,496	2,072,456	1,368,628	2,423,337	
<u>MISCELLANEOUS</u>							
500-4750 INTEREST - NOW	4,736	23,839	6,859	0	18,250	0	=====
TOTAL MISCELLANEOUS	4,736	23,839	6,859	0	18,250	0	
<u>TRANSFERS</u>							
500-4901 TRANSFER FROM OTHER FUNDS	0	4,904	2,693	0	0	0	_____
500-4905 PROCEEDS FROM BOND ISSUANCE	0	0	0	0	0	0	_____
500-4906 PREMIUM ON ISSUANCE OF BONDS	0	0	0	0	0	0	=====
TOTAL TRANSFERS	0	4,904	2,693	0	0	0	
TOTAL REVENUES	1,801,342	1,664,259	1,906,048	2,072,456	1,386,878	2,423,337	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

500-INTEREST & SINKING  
 GENERAL GOVERNMENT  
 DEBT SERVICE

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
500-5-120-5100 PRINCIPAL PAYMENTS	970,000	995,000	1,020,000	1,040,000	1,040,000	1,040,000	_____
500-5-120-5101 INTEREST PAYMENTS	665,960	606,500	808,650	768,350	390,675	1,047,015	_____
500-5-120-5110 BOND ISSUANCE COSTS	0	0	0	0	0	0	_____
500-5-120-7100 PAYMENT TO ESCROW AGENT	0	0	0	0	0	0	=====
TOTAL OTHER EXPENSES	1,635,960	1,601,500	1,828,650	1,808,350	1,430,675	2,087,015	=====
<hr/>							
TOTAL DEBT SERVICE	1,635,960	1,601,500	1,828,650	1,808,350	1,430,675	2,087,015	
<hr/>							
TOTAL GENERAL GOVERNMENT	1,635,960	1,601,500	1,828,650	1,808,350	1,430,675	2,087,015	
<hr/>							
TOTAL EXPENDITURES	1,635,960	1,601,500	1,828,650	1,808,350	1,430,675	2,087,015	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	165,382	62,759	77,398	264,106	( 43,797)	336,322	=====

600-INSURANCE 501(C) TRUST

REVENUES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
600-4728 INSURANCE PREMIUMS REVENUE	0	0	0	0	0	0	_____
600-4729 COBRA PREMIUMS	0	0	0	0	0	0	_____
600-4750 INTEREST	<u>2,606</u>	<u>2,324</u>	<u>1,455</u>	<u>0</u>	<u>66</u>	<u>0</u>	=====
TOTAL MISCELLANEOUS	2,606	2,324	1,455	0	66	0	
<u>TRANSFERS</u>							
600-4901 TRSF FROM OTHER FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=====
TOTAL TRANSFERS	0	0	0	0	0	0	
<hr/>							
TOTAL REVENUES	2,606	2,324	1,455	0	66	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2022

600-INSURANCE 501(C) TRUST  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	2019	2020	2021	(----- 2022 -----)		(----- 2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
600-5-112-4100 INSURANCE	262	223,916	0	1	0	1	_____
600-5-112-6403 MEDICAL CLAIMS	0	0	0	1	0	1	_____
600-5-112-6550 CONTINGENCY	0	0	0	87,253	0	87,350	_____
600-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	262	223,916	0	87,256	0	87,353	=====
<hr/>							
TOTAL MISCELLANEOUS	262	223,916	0	87,256	0	87,353	
<hr/>							
TOTAL GENERAL GOVERNMENT	262	223,916	0	87,256	0	87,353	
<hr/>							
TOTAL EXPENDITURES	262	223,916	0	87,256	0	87,353	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	2,344	( 221,592)	1,455	( 87,256)	66	( 87,353)	=====

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

**2023 Base  
Position Budget**

**GENERAL FUND**

County Auditor's Office

6 positions

First Assistant County Auditor	51,817.50
Assistant County Auditor	49,677.08
Assistant County Auditor	42,160.98
Assistant County Auditor	41,134.57
Assistant County Auditor	42,000.00
Assistant County Auditor	39,035.60
Total 100-5-100-1030	<u>\$ 265,825.73</u>

County Judge's Office

1 position

Administrative Assistant	38,481.39
Total 100-5-101-1030	<u>\$ 38,481.39</u>

County Treasurer's Office

1 position

Assistant County Treasurer	35,637.80
Total 100-5-102-1030	<u>\$ 35,637.80</u>

Tax Assessor/Collector

12 positions

Accountant	39,225.40
Auto Chief Deputy	38,947.03
Tax Chief Deputy	37,444.00
Tax Clerk	33,315.53
Tax Clerk	33,315.53
Tax Clerk	32,541.45
Tax Clerk	32,541.44
Tax Clerk	31,767.36
Tax Clerk	31,767.36
Tax Clerk	31,767.36
Tax Clerk	31,767.36
Tax Clerk	31,767.36
Tax Clerk	31,767.36
Total 100-5-103-1030	<u>\$ 406,167.18</u>



**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

**2023 Base  
Position Budget**

Tax Assessor/Collector (cont.)

12 positions

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

County Clerk

8 positions

Bookkeeper	37,960.05
Deputy County Clerk	34,387.35
Deputy County Clerk	32,817.36
Deputy County Clerk	32,471.25
Deputy County Clerk	32,471.25
Deputy County Clerk	32,471.25
Deputy County Clerk	32,471.25
Deputy County Clerk	32,471.25
<b>Total 100-5-104-1030</b>	<b><u>\$ 267,521.01</u></b>

Commissioners/Indigent Healthcare

1 position

Administrative Assistant (100-5-105-1030)	20,180.45
Indigent Coordinator (100-5-403-1030)	20,180.45
<b>Position Total</b>	<b><u>\$ 40,360.90</u></b>

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

**2023 Base  
Position Budget**

District Clerk

7 positions

Deputy District Clerk	34,863.71
Deputy District Clerk	34,527.53
Deputy District Clerk	34,089.62
Deputy District Clerk	32,817.36
Deputy District Clerk	32,817.36
Deputy District Clerk	32,471.25
Deputy District Clerk	32,471.25
Total 100-5-106-1030	\$ 234,058.08

Courthouse-Maint.

4 positions

CH Maint. Supervisor	36,000.00
Maintenance	34,000.00
Maintenance	32,000.00
Maintenance	32,000.00
Total 100-5-109-1030	\$ 134,000.00

Election

2 positions

Election Administrator	40,000.00
Election Clerk	32,471.25
Total 100-5-110-1030	\$ 72,471.25

Bail Bond Supplement

1 position

Coordinator Supplement	2,400.00
Total 100-5-112-1037	\$ 2,400.00

City Supplement

1 position

Coordinator Supplement	1,200.00
Total 100-5-112-1038	\$ 1,200.00

**Proposed**  
**List of Department Budgeted Positions**  
**For Year Ended December 31, 2023**

**2023 Base**  
**Position Budget**

Indigent Defense Supplement

1 position

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

Information Technology

2 positions

IT Director	66,384.56
IT Assistant	43,571.12
Total 100-5-115-1030	\$ 109,955.68

Collections

1 position

Collection Administrator	37,960.05
Total 100-5-116-1030	\$ 37,960.05

County Court at Law

2 positions

Administrator Assistant	38,481.39
Total 100-5-201-1030	\$ 38,481.39

Court Reporter	56,940.09
Total 100-5-201-1031	\$ 56,940.09

District Court

7 positions

Court Coordinator	48,000.00
Court Coordinator	47,462.63
Court Coordinator	41,674.50
Total 100-5-202-1030	\$ 137,137.13

Court Reporter - 3rd District	33,981.41
Court Reporter - 87th District	38,586.46
Court Reporter - 349th District	56,286.49
Court Reporter - 369th District	38,611.43
Total 100-5-202-1031	\$ 167,465.79

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

**2023 Base  
Position Budget**

District Attorney

16 positions

Assistant District Attorney	69,542.83
Assistant District Attorney	69,542.83
Assistant District Attorney	69,542.83
Assistant District Attorney	69,542.83
Assistant District Attorney	69,542.83
Investigator	50,254.55
Investigator	50,254.55
Para-legal	38,618.02
Para-legal	38,618.02
Para-legal	38,618.02
Para-legal	38,618.02
Administrative Assistant	38,618.02
Crime Victim Coordinator	40,516.88
VAWA Coordinator	55,511.84
	737,342.07
Grant Funded Positions	(116,028.72)
Total 100-5-204-1030	\$ 621,313.35
VAWA DA Supplement	6,240.00
VAWA DA Supplement	6,240.00
Total 100-5-204-1036	\$ 12,480.00

Justice of the Peace - Pct. 1

1 position

JP Chief Clerk	35,637.80
Total 100-5-205-1030	\$ 35,637.80

Justice of the Peace - Pct. 2

1 position

JP Chief Clerk	36,991.08
Total 100-5-206-1030	\$ 36,991.08

Justice of the Peace - Pct. 3

1 position

JP Chief Clerk	37,170.80
Total 100-5-207-1030	\$ 37,170.80

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

	<u><b>2023 Base Position Budget</b></u>
<u>Justice of the Peace - Pct. 4</u>	
1 position	
JP Chief Clerk	34,006.39
Total 100-5-208-030	\$ 34,006.39
 <u>Emergency Management</u>	
2 positions	
EMC	40,516.88
EMC Assistant	31,421.25
Total 100-5-300-1030	\$ 71,938.13
 <u>Sheriff Dept.</u>	
43 positions	
Chief Deputy	60,060.00
Captain (01)	56,382.00
Captain (02)	56,382.00
Captain (03)	56,382.00
Investigator (01)	46,400.00
Investigator (02)	46,400.00
Investigator (03)	46,400.00
Investigator (04)	46,400.00
Investigator (05)	46,400.00
Sergeant/Bailiffs	46,400.00
Sergeant/Patrol (01)	46,400.00
Sergeant/Patrol (02)	46,400.00
Sergeant/Patrol (03)	46,400.00
Sergeant/Patrol (04)	46,400.00
Deputy (01)	44,000.00
Deputy (02)	44,000.00
Deputy (03)	44,000.00
Deputy (04)	44,000.00
Deputy (05)	44,000.00
Deputy (06)	44,000.00
Deputy (07)	44,000.00
Deputy (08)	44,000.00
Deputy (09)	44,000.00
Deputy (10)	44,000.00
Deputy (11)	44,000.00
Deputy (12)	44,000.00

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

<u>Sheriff Dept. (cont.)</u>	<u>2023 Base Position Budget</u>
Deputy/Bailiff (01)	44,000.00
Deputy/Bailiff (02)	44,000.00
Deputy/Bailiff (03)	44,000.00
Deputy/Transport	44,000.00
Sex Offender Deputy	44,000.00
Deputy/Mental Health	44,000.00
Deputy/Special Svc	44,000.00
Records Supervisor	36,637.80
Records Clerk (01)	32,767.36
Records Clerk (02)	32,767.36
Dispatch Supervisor	38,000.00
Dispatcher (01)	36,000.00
Dispatcher (02)	36,000.00
Dispatcher (03)	36,000.00
Dispatcher (04)	36,000.00
Dispatcher (05)	36,000.00
Exec. Admin. Asst.	39,364.61
Total 100-5-305-1030	\$ 1,888,743.13

County Jail  
33 positions

Jail Lt.	46,000.00
Master Sgt.	44,000.00
Jail Sgt. (01)	43,000.00
Jail Sgt. (02)	43,000.00
Jail Sgt. (03)	43,000.00
Jail Sgt. (04)	43,000.00
Jail Maint.	42,000.00
Jailer (01)	40,000.00
Jailer (02)	40,000.00
Jailer (03)	40,000.00
Jailer (04)	40,000.00
Jailer (05)	40,000.00
Jailer (06)	40,000.00
Jailer (07)	40,000.00
Jailer (08)	40,000.00
Jailer (09)	40,000.00
Jailer (10)	40,000.00
Jailer (11)	40,000.00

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

	<u><b>2023 Base Position Budget</b></u>
<u>County Jail (cont.)</u>	
Jailer (12)	40,000.00
Jailer (13)	40,000.00
Jailer (14)	40,000.00
Jailer (15)	40,000.00
Jailer (16)	40,000.00
Jailer (17)	40,000.00
Jailer (18)	40,000.00
Jailer (19)	40,000.00
Jailer (20)	40,000.00
Jailer (21)	40,000.00
Jailer (22)	40,000.00
Jailer (23)	40,000.00
Jailer (24)	40,000.00
Jailer (25)	40,000.00
Jail Classification Officer	37,411.89
Total 100-5-306-1030	<u><u>\$ 1,341,411.89</u></u>
 <u>State Highway Patrol</u>	
1 position	
DPS Secretary	34,387.35
Total 100-5-309-1030	<u><u>\$ 34,387.35</u></u>
 <u>Bail Bond Officer</u>	
1 positions	
Bail Bond Officer	38,201.63
Total 100-5-312-1030	<u><u>\$ 38,201.63</u></u>
 <u>Extension Service</u>	
4 positions	
Extension Secretary	32,648.69
Extension Agent Supplement	16,866.93
Extension Agent Supplement	16,866.93
Extension Agent Supplement	16,866.93
Total 100-5-400-1030	<u><u>\$ 83,249.48</u></u>

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

**2023 Base  
Position Budget**

Dogwood Park

2 positions

Equipment Operator	42,740.49
Advanced Operator	41,902.46
Total 100-5-401-1030	\$ 84,642.95

Expo Center

1 position

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

R & B Pct. 1

10 positions

Foreman	46,158.17
Equipment Operator	43,750.23
Equipment Operator	43,772.91
Equipment Operator	41,163.89
Equipment Operator	41,163.89
Equipment Operator	41,163.89
Equipment Operator	39,870.73
Equipment Operator	39,870.73
Equipment Operator	39,870.73
Equipment Operator	39,870.73
Total 100-5-611-1030	\$ 416,655.90

R & B Pct. 2

9 positions

Foreman	46,158.17
Equipment Operator	43,750.25
Equipment Operator	39,868.48
Equipment Operator	39,863.45
Equipment Operator	39,124.17
Equipment Operator	39,124.17
Equipment Operator	39,124.17
Equipment Operator	37,374.24
Equipment Operator	37,374.24
Total 100-5-612-1030	\$ 361,761.34



**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

**2023 Base  
Position Budget**

R & B Pct. 3  
12 positions

Foreman	46,158.17
Equipment Operator	43,750.23
Equipment Operator	42,745.77
Equipment Operator	41,234.04
Equipment Operator	41,234.04
Equipment Operator	39,844.27
Equipment Operator	39,844.27
Equipment Operator	39,844.27
Equipment Operator	38,482.26
Equipment Operator	38,482.26
Equipment Operator	38,482.26
Equipment Operator	38,482.26
<b>Total 100-5-613-1030</b>	<b><u>\$ 488,584.10</u></b>

R & B Pct. 4  
10 positions

Foreman	46,158.17
Equipment Operator	42,741.76
Equipment Operator	42,741.76
Equipment Operator	42,740.49
Equipment Operator	42,740.49
Equipment Operator	42,740.49
Equipment Operator	42,740.49
Equipment Operator	42,740.49
Equipment Operator	42,740.49
Mechanic	43,113.77
<b>Total 100-5-614-1030</b>	<b><u>\$ 431,198.40</u></b>

County Shop  
2 positions

Shop Foreman	46,158.17
Mechanic	40,516.88
<b>Total 100-5-615-1030</b>	<b><u>\$ 86,675.05</u></b>

**Proposed  
List of Department Budgeted Positions  
For Year Ended December 31, 2023**

**2023 Base  
Position Budget**

**COUNTY CLERK RECORD ARCHIVES FUND**

Record Archive

1 position

Records Archive Clerk	33,750.23
Total 248-5-104-1030	<u>\$ 33,750.23</u>

**COUNTY CLERK RECORDS MANAGEMENT FUND**

Records Management

1 position

Records Management Clerk	33,750.23
Total 250-5-104-1030	<u>\$ 33,750.23</u>

**SECURITY SERVICE FUND**

Security Service

1 position

Bailiff/CH Security	44,000.00
Total 255-5-307-1030	<u>\$ 44,000.00</u>

**DA DRUG FORFEITURE**

DA Drug Forfeiture

1 position

DA Drug Forfeiture Admin	44,562.11
Total 300-5-112-1030	<u>\$ 44,562.11</u>

DA Drug Forfeiture Supplement

3 positions

DA Drug Forfeiture Supplement	3,000.00
DA Drug Forfeiture Supplement	3,000.00
DA Drug Forfeiture Supplement	2,000.00
Total 300-5-112-1037	<u>\$ 8,000.00</u>