

Sabine County
Fiscal Year 2023
Budget Cover Page
Adopted September 12, 2022

SEP 12 2022
Jamie Clark
Clerk, County Court, Sabine County
By _____ DEPUTY

This budget will raise more revenue from property taxes than last year's budget by an amount of \$193,579 which is a 5% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$46,722.

The members of the governing body voted on the budget as follows:

FOR: Daryl Melton, County Judge
Brent Cox, Commissioner, Pct. #1
Jimmy McDaniel, Commissioner, Pct #2
Stanley Jacks, Commission, Pct. #3
James Lowe Jr., Commissioner, Pct. #4

Against:
Abstain:
Absent:

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.384374/100	\$0.388731/100
No-New-Revenue Rate:	\$0.367306/100	\$0.372816/100
No-New-Revenue Maintenance & Operations Tax Rate	\$0.371877/100	\$0.377259/100
Voter-Approval Rate:	\$0.384374/100	\$0.388731/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Sabine County secured by property taxes is \$0.

Sabine County
Annual Budget for the
Fiscal Year Ending December 31, 2023

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SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	230,025.66	241,423.56	499,250.00	528,750.00
ATTY GENERAL FEES/BOAT & MOTOR	4,523.30	4,978.40	5,000.00	5,000.00
PROPERTY TAXES/COURT FINES	3,224,741.47	3,306,915.37	3,385,661.00	3,503,553.00
STATE OF TX FUNDS/CITY OF PINELAND	153,736.12	160,745.82	103,400.00	103,800.00
FOREST SERVICE MONIES	628,305.81	1,112,863.05	-	-
PTR BONDS, BROOKELAND ISD, CORPS	27,498.84	23,579.28	25,000.00	19,000.00
TIME PAY, ARREST FEES, ARCHIVE TRAN	4,849.44	4,616.65	29,000.00	28,380.00
OTHER OPERATING REVENUES	1,010,897.65	772,464.66	632,720.00	723,241.00
TOTAL REVENUES	5,284,578.29	5,627,586.79	4,680,031.00	4,911,724.00
EXPENDITURES				
SALARY AND BENEFITS	2,943,375.74	2,883,991.76	3,216,666.00	3,366,061.00
SUPPLIES	34,737.83	38,735.05	45,850.00	47,700.00
POSTAGE	18,184.18	22,992.68	20,500.00	25,650.00
PERSONAL SERVICES	47,652.00	47,652.00	47,652.00	47,652.00
PRINTING	28,637.89	31,973.81	3,350.00	3,350.00
FOREST SERVICE MONIES	628,305.81	1,112,863.05	-	-
FUEL	39,621.92	61,224.28	66,000.00	83,000.00
TELEPHONE	32,134.20	37,451.01	41,420.00	41,620.00
TRAVEL	7,988.06	10,063.33	17,500.00	20,100.00
MEALS AND ENTERTAINMENT	-	-	500.00	500.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	8,690.00	-	10,000.00	10,000.00
UTILITIES	62,010.79	70,850.97	73,500.00	80,000.00
REIMBURSABLE AUTO EXPENSE	507.11	395.25	2,100.00	2,100.00
REPAIRS AND MAINTENANCE	100,847.80	147,924.74	136,140.00	157,512.00
ADVERTISING/SIGNS	941.80	1,453.05	1,400.00	1,900.00
PROFESSIONAL TRAINING	11,452.51	29,044.74	45,550.00	44,800.00
BONDS	4,621.03	2,484.82	6,635.00	6,635.00
CAPITAL OUTLAY	147,126.42	192,944.85	145,000.00	141,850.00
OTHER OPERATING EXPENSES	621,403.73	587,684.51	720,279.00	731,684.00
INSURANCE	49,450.76	62,356.72	64,100.00	77,400.00
CAPITAL RESERVE ACCOUNT	-	-	15,889.00	22,210.00
TOTAL EXPENDITURES	4,787,689.58	5,342,086.62	4,680,031.00	4,911,724.00
NET FUND INCREASE (DECREASE)	496,888.63	285,500.17	-	-

SABINE COUNTY GENERAL FUND
COUNTY JUDGE

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
STATE OF TEXAS FUNDS	25,200.00	25,200.00	25,200.00	25,200.00
TOTAL REVENUES	25,200.00	25,200.00	25,200.00	25,200.00
EXPENDITURES				
ELECTED OFFICIAL	52,543.92	53,115.92	50,268.00	52,420.00
SECOND TIER STATE SUPPLEMENT	20,199.84	20,199.84	25,200.00	25,200.00
ASSISTANT	32,989.20	33,090.80	35,243.00	37,395.00
SOCIAL SECURITY	8,088.20	8,140.22	8,475.00	9,000.00
GROUP MEDICAL INSURANCE	17,638.62	18,052.80	19,080.00	20,280.00
RETIREMENT	6,808.81	6,852.57	9,370.00	9,163.00
UNEMPLOYMENT INSURANCE	16.50	19.85	40.00	75.00
OFFICE SUPPLIES	314.32	293.27	500.00	500.00
TELEPHONE	944.50	1,280.66	1,600.00	1,500.00
TRAVEL	-	-	-	2,600.00
CONTINUING EDUCATION	479.45	547.47	1,500.00	1,500.00
BONDS	651.00	3.50	685.00	685.00
EQUIPMENT	1,169.32	126.99	500.00	500.00
TOTAL EXPENDITURES	141,843.68	141,723.89	152,461.00	160,818.00
NET FUND INCREASE (DECREASE)	(116,643.68)	(116,523.89)	(127,261.00)	(135,618.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - COUNTY CLERK	60,677.08	72,550.58	55,000.00	60,000.00
TRANSFERS FROM ARCHIVE FEE	-	-	23,000.00	25,380.00
JUDICIARY REIMBURSEMENT	24,684.59	29,074.94	-	-
FINES	30,144.60	35,902.80	35,000.00	35,000.00
OTHER FEES & CHARGES	21,317.61	-	27,000.00	27,000.00
TOTAL REVENUES	136,823.88	137,528.32	140,000.00	147,380.00
EXPENDITURES				
ELECTED OFFICIAL	52,554.00	48,290.00	50,442.00	52,844.00
DEPUTIES	125,805.94	114,838.34	134,221.00	106,861.00
ELECTION WORKERS	30,740.29	3,376.98	15,000.00	-
PART-TIME DEPUTY	3,514.50	5,077.38	6,000.00	10,000.00
SOCIAL SECURITY	15,220.61	12,874.77	15,740.00	12,983.00
GROUP MEDICAL INSURANCE	44,096.30	36,591.47	47,700.00	40,560.00
RETIREMENT	11,688.76	10,647.05	17,400.00	13,221.00
UNEMPLOYMENT INSURANCE	74.27	73.76	165.00	225.00
OFFICE SUPPLIES	1,854.24	3,854.35	4,000.00	4,000.00
BUSINESS RECORDS (RECORDING)	-	688.49	1,000.00	1,000.00
POSTAGE	(26.35)	40.00	150.00	150.00
PRINTING	57.63	265.58	500.00	500.00
RECORDS REBINDING	-	-	800.00	800.00
TELEPHONE	1,196.37	1,392.02	2,000.00	2,000.00
COMPUTER MAINTENANCE	18,002.27	12,188.75	20,000.00	13,000.00
CONTINUING EDUCATION	555.75	6,145.74	4,000.00	4,000.00
BONDS	652.50	937.50	700.00	700.00
FURNITURE & OFFICE EQUIPMENT	-	1,004.54	1,000.00	1,000.00
ELECTION OFFICIALS	5,040.57	2,423.44	15,000.00	-
BALLOTS	6,205.12	3,659.23	6,000.00	-
ELECTION SUPPLIES	11,543.10	27,378.62	3,120.00	-
TOTAL EXPENDITURES	328,775.87	291,748.01	344,938.00	263,844.00
NET FUND INCREASE (DECREASE)	(191,951.99)	(154,219.69)	(204,938.00)	(116,464.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK ELECTIONS

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
EXPENDITURES				
ELECTION CLERK	-	-	-	35,280.00
EARLY VOTING CLERKS	-	-	-	15,000.00
SOCIAL SECURITY	-	-	-	3,847.00
GROUP MEDICAL INSURANCE	-	-	-	10,140.00
RETIREMENT	-	-	-	2,750.00
UNEMPLOYMENT INSURANCE	-	-	-	97.00
ELECTION EQUIP MAINTENANCE	-	-	-	6,912.00
ELECTION OFFICIALS	-	-	-	15,000.00
BALLOTS	-	-	-	6,000.00
ELECTION SUPPLIES	-	-	-	3,120.00
VOTER REGISTRATION	-	-	-	1,400.00
TOTAL EXPENDITURES	-	-	-	99,546.00

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
EXPENDITURES				
VETERANS SERVICE OFFICER	14,943.04	14,951.16	17,893.00	19,089.00
SOCIAL SECURITY	1,143.10	1,143.72	1,370.00	1,461.00
RETIREMENT	962.33	962.86	1,515.00	1,488.00
UNEMPLOYMENT INSURANCE	7.48	8.98	30.00	40.00
OFFICE SUPPLIES	753.88	-	500.00	500.00
EQUIPMENT	746.70	449.00	400.00	1,000.00
MILEAGE REIMBURSEMENT	-	-	500.00	500.00
COMPUTER MAINTENANCE	-	-	500.00	500.00
CONTINUING EDUCATION	-	-	2,000.00	1,500.00
TOTAL EXPENDITURES	18,556.53	17,515.72	24,708.00	26,078.00

SABINE COUNTY GENERAL FUND
COURTHOUSE

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
EXPENDITURES				
CUSTODIAN	21,815.84	22,743.94	25,032.00	27,184.00
SOCIAL SECURITY	1,682.88	1,739.91	1,915.00	2,080.00
GROUP MEDICAL INSURANCE	8,884.26	9,026.40	9,540.00	10,140.00
RETIREMENT	1,416.84	1,464.72	2,120.00	2,118.00
UNEMPLOYMENT INSURANCE	11.00	13.64	35.00	53.00
SUPPLIES - CUSTODIAN	2,952.47	2,998.31	3,500.00	3,500.00
UTILITIES	32,539.99	37,587.18	37,500.00	40,000.00
REPAIRS AND MAINTENANCE	25,462.40	60,151.60	40,000.00	50,000.00
TOTAL EXPENDITURES	94,765.68	135,725.70	119,642.00	135,075.00

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-		265,000.00	300,000.00
SRA GRANT/CORONAVIRUS EMG GRANT	99,277.00	10,000.00	-	-
MISCELLANEOUS RECEIPTS	61,759.77	36,169.96	15,000.00	15,000.00
TOTAL REVENUES	161,036.77	46,169.96	280,000.00	315,000.00
EXPENDITURES				
WORKERS COMPENSATION	16,672.00	14,150.81	22,000.00	22,000.00
POSTAGE	18,030.43	22,417.05	20,000.00	25,000.00
EAST SABINE SENIOR SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
BURKE CENTER	9,602.00	9,602.00	9,602.00	9,602.00
HISTORICAL COMMISSION	150.00	150.00	150.00	150.00
SABINE COUNTY CHILD WELFARE	1,800.00	1,800.00	1,800.00	1,800.00
SABINE COUNTY FIRE FIGHTERS	10,000.00	10,000.00	10,000.00	10,000.00
PINEYWOODS SWCD #429	1,100.00	1,100.00	1,100.00	1,100.00
J.R. HUFFMAN PUBLIC LIBRARY	10,000.00	10,000.00	10,000.00	10,000.00
LEGISLATIVE ACTIVITIES	-		-	-
TELEPHONE	2,352.41	7,605.65	4,500.00	4,500.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	8,690.00	3,617.68	10,000.00	10,000.00
COMPUTER MAINTENANCE	12,620.91	10,951.15	14,000.00	20,000.00
RECORDS BUILDING	1,627.71	2,443.39	2,000.00	2,500.00
ADVERTISING AND LEGAL NOTICES	800.05	1,311.30	1,000.00	1,500.00
COPIER LEASE	10,357.60	15,559.73	12,000.00	12,000.00
PROFESSIONAL FEES	3,375.00	13,875.00	30,000.00	30,000.00
HURRICANE LAURA	49,147.15	(252.00)	-	-
SNOW/ICE STORM	-	(909.99)	-	-
PHONE SYSTEM	44,181.49	41,213.99	41,500.00	41,500.00
AUTOPSY	13,825.00	18,724.00	20,000.00	20,000.00
DUES & CERTIFICATES	6,614.52	7,625.56	8,000.00	8,000.00
PITNEY BOWES - RENTAL	3,264.00	3,210.87	5,000.00	5,000.00
COVID-19 EXPENSES	32,031.70	2,131.75	-	-
MISCELLANEOUS EXPENSES	8,370.07	9,983.32	8,000.00	8,000.00
UNEMPLOYMENT DEFICITS	4,307.70	2,359.37	2,000.00	2,000.00
AUDIT FEES	24,500.00	24,500.00	30,000.00	30,000.00
REDISTRICTING	5,000.00		6,750.00	-
INSURANCE	25,547.72	29,183.66	30,000.00	42,000.00
CAPITAL RESERVE	-		15,889.00	22,210.00
TOTAL EXPENDITURES	338,967.46	277,354.29	330,291.00	353,862.00
NET FUND INCREASE (DECREASE)	(177,930.69)	(231,184.33)	(50,291.00)	(38,862.00)

SABINE COUNTY GENERAL FUND
COUNTY COURT

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
EXPENDITURES				
PETIT JURY	-	-	500.00	500.00
ATTORNEY FEES	3,375.00	11,025.00	15,000.00	20,000.00
COURT REPORTER	-	-	2,000.00	2,000.00
COMMITMENTS	-	1,275.00	2,500.00	2,500.00
TOTAL EXPENDITURES	3,375.00	12,300.00	20,000.00	25,000.00

SABINE COUNTY GENERAL FUND
DISTRICT COURT

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
INDIGENT DEFENSE FUNDS	21,504.00	19,681.00	20,000.00	20,000.00
JUROR REIMBURSEMENTS - STATE	1,122.00	1,122.00	1,000.00	2,000.00
HEALTH INSURANCE REIMBURSED	6,757.40	6,871.64	7,200.00	7,741.00
TOTAL REVENUES	29,383.40	27,674.64	28,200.00	29,741.00
EXPENDITURES				
DISTRICT JUDGES	5,400.00	5,400.00	6,000.00	7,000.00
COURT REPORTER - 1st JUDICIAL	20,877.82	20,171.38	21,000.00	21,000.00
COURT REPORTER - 273rd JUDICIAL	14,355.96	14,355.96	14,854.00	15,346.00
COMMUNITY SERVICE SUPERVISION	13,676.50	12,934.59	20,200.00	21,429.00
COURT ADMINISTRATOR	15,285.86	14,656.01	16,000.00	16,000.00
SOCIAL SECURITY	2,557.49	2,500.76	3,145.00	3,350.00
GROUP MEDICAL INSURANCE	12,786.84	13,004.31	15,500.00	17,000.00
RETIREMENT	1,805.26	1,757.45	2,970.00	2,865.00
UNEMPLOYMENT INSURANCE	14.02	16.37	50.00	75.00
SUPPLIES - COMMUNITY SERVICE	889.31	2,784.86	2,000.00	3,000.00
TRAVEL - COURT REPORTERS	1,337.74	1,081.08	3,500.00	3,500.00
PETIT JURY	2,081.29	36,639.25	5,000.00	20,000.00
ATTORNEY FEES - CPS COURT	17,548.75	12,025.00	30,000.00	20,000.00
ATTORNEY FEES - 1ST JUDICIAL	5,375.00	1,607.11	30,000.00	10,000.00
ATTORNEY FEES - 273RD JUDICIAL	18,225.00	24,075.00	30,000.00	50,000.00
GRAND JURY	1,934.09	2,073.30	4,000.00	4,000.00
COURT REPORTER	456.10	472.94	4,000.00	4,000.00
PROFESSIONAL FEES	16,334.00	8,517.00	17,000.00	10,000.00
TOTAL EXPENDITURES	150,941.03	174,072.37	225,219.00	228,565.00
NET FUND INCREASE (DECREASE)	(121,557.63)	(146,397.73)	(197,019.00)	(198,824.00)

SABINE COUNTY GENERAL FUND
IT/EMERGENCY MANAGEMENT COORDINATOR

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
SIGNS	105.00	-	-	-
TOTAL REVENUES	105.00	-	-	-
EXPENDITURES				
EMERGENCY MGMT COORD.	33,526.10	46,142.24	48,206.00	50,358.00
OVERTIME	699.38	-	-	-
CELL PHONE ALLOWANCE	150.00	-	-	-
SOCIAL SECURITY	2,562.75	3,912.33	4,075.00	4,235.00
HEALTH INSURANCE	9,621.85	9,026.40	9,540.00	10,140.00
RETIREMENT	2,294.31	3,293.57	4,505.00	4,315.00
UNEMPLOYMENT INSURANCE	19.07	30.68	40.00	110.00
SUPPLIES	127.16	34.78	750.00	750.00
JNS EMERGENCY MANAGEMENT	26,865.64	21,754.43	-	-
TELEPHONE	478.37	620.56	720.00	720.00
TRAVEL	1,249.98	4,999.92	5,000.00	5,000.00
REIMBURSABLE AUTO EXPENSE	468.58	260.28	1,000.00	1,000.00
CONTINUING EDUCATION	-	2,141.61	2,250.00	3,000.00
EQUIPMENT	682.11	18,492.32	10,000.00	12,000.00
TOTAL EXPENDITURES	78,745.30	110,709.12	86,086.00	91,628.00
NET FUND INCREASE (DECREASE)	(78,640.30)	-	86,086.00	-

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
STATE OF TEXAS FUNDS	-	-	-	-
REIMBURSEMENT/DISTRICT ATTY.	10,000.00	10,000.00	10,000.00	10,000.00
HEALTH INSURANCE REIMBURSED	4,442.13	4,513.20	4,770.00	-
TOTAL REVENUES	14,442.13	14,513.20	14,770.00	10,000.00
EXPENDITURES				
ELECTED OFFICIAL	3,699.96	3,699.96	4,300.00	-
ADMINISTRATIVE ASSISTANCE	1,126.19	-	-	-
DISTRICT ATTY. SECRETARY	30,890.02	33,120.80	35,273.00	37,425.00
DISTRICT ATTY. INVESTIGATOR	20,985.00	20,985.00	22,025.00	31,500.00
SOCIAL SECURITY	4,337.50	4,422.20	4,715.00	2,865.00
GROUP MEDICAL INSURANCE	17,768.52	18,052.80	19,080.00	10,140.00
RETIREMENT	3,413.28	3,484.37	4,850.00	2,916.00
UNEMPLOYMENT INSURANCE	26.49	32.47	40.00	75.00
OFFICE SUPPLIES	540.88	1,716.73	250.00	250.00
LEGAL PUBLICATIONS	826.52	816.82	550.00	550.00
TELEPHONE	760.03	1,061.30	1,500.00	1,200.00
COMPUTER MAINTENANCE	-	-	-	3,960.00
AUTO MAINTENANCE	77.70	34.50	500.00	500.00
CONTINUING EDUCATION	-	808.50	3,500.00	3,500.00
BONDS	17.50	17.50	100.00	100.00
MEMBERSHIP DUES	-	-	400.00	400.00
CASE EXPENSE	108.50	292.43	550.00	550.00
TOTAL EXPENDITURES	84,578.09	88,545.38	97,633.00	95,931.00
NET FUND INCREASE (DECREASE)	(70,135.96)	(74,032.18)	(82,863.00)	(85,931.00)

SABINE COUNTY GENERAL FUND
DISTRICT CLERK

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2022 PROPOSED BUDGET
REVENUES				
FEES - DISTRICT CLERK	24,195.24	25,080.44	32,000.00	30,000.00
FINES	20,097.84	23,926.06	20,000.00	15,000.00
INTEREST	202.04	-	-	-
TOTAL REVENUES	44,495.12	49,006.50	52,000.00	45,000.00
EXPENDITURES				
ELECTED OFFICIAL	49,854.00	49,926.00	52,078.00	54,230.00
DEPUTY CLERK	32,939.80	32,422.02	34,623.00	37,293.00
PART-TIME ASSISTANT	7,214.08	2,202.00	16,380.00	18,928.00
SOCIAL SECURITY	6,844.43	6,468.29	7,890.00	8,450.00
GROUP MEDICAL INSURANCE	17,638.52	18,052.80	19,080.00	20,280.00
RETIREMENT	5,761.65	5,445.01	8,725.00	8,605.00
UNEMPLOYMENT INSURANCE	19.82	20.78	65.00	110.00
OFFICE SUPPLIES	2,543.31	2,980.84	3,500.00	3,500.00
TELEPHONE	1,122.24	1,246.29	1,200.00	1,200.00
COMPUTER MAINTENANCE	5,748.99	5,400.00	5,400.00	5,400.00
CONTINUING EDUCATION	1,400.47	2,119.96	3,500.00	3,000.00
BONDS	157.50	217.38	300.00	300.00
COMPUTER EQUIPMENT	-	50.24	2,000.00	2,000.00
TOTAL EXPENDITURES	131,244.81	126,551.61	154,741.00	163,296.00
NET FUND INCREASE(DECREASE)	(86,749.69)	(77,545.11)	(102,741.00)	(118,296.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - J.P. #1	13,150.93	16,686.75	20,000.00	15,000.00
TOTAL REVENUES	13,150.93	16,686.75	20,000.00	15,000.00
EXPENDITURES				
ELECTED OFFICIAL	47,502.00	47,574.00	50,226.00	52,378.00
DEPUTIES & ASSISTANTS	34,595.80	41,181.15	27,000.00	36,675.00
SOCIAL SECURITY	6,268.74	6,790.02	5,910.00	6,813.00
GROUP MEDICAL INSURANCE	11,383.52	18,844.09	19,080.00	10,140.00
RETIREMENT	5,276.98	5,715.81	6,535.00	6,938.00
UNEMPLOYMENT INSURANCE	17.21	24.71	40.00	75.00
OFFICE SUPPLIES	1,017.46	1,095.86	1,000.00	1,000.00
TELEPHONE	1,290.32	1,436.52	1,100.00	1,000.00
REIMBURSABLE AUTO EXPENSE	-	-	300.00	300.00
CONTINUING EDUCATION	1,356.00	1,754.63	3,000.00	3,000.00
BONDS	3.50	114.44	200.00	200.00
COMPUTER MAINTENANCE	5,615.00	6,177.50	6,200.00	6,200.00
COMPUTER EQUIPMENT	-	-	1,000.00	-
PETIT JURY	-	-	100.00	100.00
TOTAL EXPENDITURES	114,326.53	130,708.73	121,691.00	124,819.00
NET FUND INCREASE(DECREASE)	(101,175.60)	(114,021.98)	(101,691.00)	(109,819.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - J.P. #2	21,574.18	23,022.16	25,000.00	20,000.00
TOTAL REVENUES	21,574.18	23,022.16	25,000.00	20,000.00
EXPENDITURES				
ELECTED OFFICIAL	47,232.00	47,286.00	49,438.00	51,590.00
DEPUTIES & ASSISTANCE	33,192.80	31,445.59	35,539.00	37,691.00
SOCIAL SECURITY	6,142.98	6,023.23	6,505.00	6,830.00
GROUP MEDICAL INSURANCE	8,754.26	9,026.40	9,540.00	10,140.00
RETIREMENT	5,171.10	5,070.29	7,195.00	6,955.00
UNEMPLOYMENT INSURANCE	16.53	18.87	50.00	75.00
OFFICE SUPPLIES & PRINTING	455.14	1,048.47	1,000.00	1,000.00
TELEPHONE	1,055.42	1,024.62	1,100.00	1,100.00
REIMBURSABLE AUTO EXPENSE	-	-	300.00	300.00
CONTINUING EDUCATION	1,349.35	775.00	3,000.00	3,000.00
BONDS	3.50	3.50	200.00	200.00
COMPUTER MAINTENANCE	5,615.00	6,177.50	6,200.00	6,200.00
COMPUTER EQUIPMENT	2,121.97	68.56	1,000.00	-
PETIT JURY	70.00	-	100.00	100.00
TOTAL EXPENDITURES	111,180.05	107,968.03	121,167.00	125,181.00
NET FUND INCREASE(DECREASE)	(89,605.87)	(84,945.87)	(96,167.00)	(105,181.00)

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - COUNTY ATTORNEY	-	-	50.00	50.00
STATE OF TEXAS FUNDS	42,000.00	42,000.00	42,000.00	42,000.00
TOTAL REVENUES	42,000.00	42,000.00	42,050.00	42,050.00
EXPENDITURES				
ELECTED OFFICIAL	92,100.00	92,422.00	94,824.00	96,976.00
ASSISTANT	34,341.80	34,342.80	36,495.00	38,647.00
SOCIAL SECURITY	9,667.39	9,697.54	10,050.00	10,376.00
GROUP MEDICAL INSURANCE	17,638.52	18,052.80	19,080.00	20,280.00
RETIREMENT	8,138.26	8,163.64	11,110.00	10,566.00
UNEMPLOYMENT INSURANCE	17.13	20.61	50.00	75.00
OFFICE SUPPLIES	604.77	1,105.52	900.00	900.00
TELEPHONE	1,689.31	2,058.12	2,300.00	2,300.00
COMPUTER MAINTENANCE	4,445.00	4,445.00	4,500.00	4,500.00
CONTINUING EDUCATION	75.00	1,138.94	1,500.00	1,500.00
BONDS	181.00	3.50	200.00	200.00
LIBRARY	742.35	11,200.13	500.00	2,000.00
EQUIPMENT	3,825.00	-	6,000.00	500.00
TOTAL EXPENDITURES	173,465.53	182,650.60	187,509.00	188,820.00
NET FUND INCREASE (DECREASE)	(131,465.53)	(140,650.60)	(145,459.00)	(146,770.00)

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
EXPENDITURES				
COUNTY AUDITOR	48,146.00	48,218.00	50,370.00	52,522.00
SOCIAL SECURITY	3,683.37	3,688.87	3,855.00	4,018.00
GROUP MEDICAL INSURANCE	8,819.26	9,026.40	9,540.00	10,140.00
RETIREMENT	3,100.62	3,105.26	4,265.00	4,092.00
UNEMPLOYMENT INSURANCE	24.07	28.93	35.00	105.00
OFFICE SUPPLIES	918.26	394.94	750.00	500.00
TELEPHONE	526.21	719.10	1,000.00	1,000.00
CONTINUING EDUCATION	1,070.50	660.00	3,000.00	2,500.00
BONDS	50.00	50.00	100.00	100.00
OFFICE EQUIPMENT	-	799.03	9,350.00	500.00
TOTAL EXPENDITURES	66,338.29	66,690.53	82,265.00	75,477.00

SABINE COUNTY GENERAL FUND
COUNTY TREASURER

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - COUNTY TREASURER	3,527.15	3,450.57	4,200.00	3,200.00
ARREST FEE TRANSFERS	3,966.13	4,018.81	5,000.00	2,500.00
TIME PAYMENT TRANSFERS	883.31	597.84	1,000.00	500.00
INTEREST REVENUE	53,876.02	63,244.13	58,000.00	60,000.00
MIXED DRINK REVENUE	3,967.24	7,482.84	4,000.00	5,500.00
COUNTY SALES TAX	519,446.96	545,489.29	460,000.00	550,000.00
TOTAL REVENUES	585,666.81	624,283.48	532,200.00	621,700.00
EXPENDITURES				
ELECTED OFFICIAL	51,514.00	51,586.00	53,738.00	55,890.00
CHIEF DEPUTY TREASURER	-	-	35,411.00	37,653.00
DEPUTY TREASURER	63,567.64	63,529.64	33,344.00	35,996.00
SOCIAL SECURITY	8,789.49	8,806.27	9,375.00	9,903.00
GROUP MEDICAL INSURANCE	26,457.78	27,079.20	28,620.00	30,420.00
RETIREMENT	7,399.32	7,413.41	10,365.00	10,085.00
UNEMPLOYMENT INSURANCE	31.70	38.10	80.00	145.00
OFFICE SUPPLIES	5,687.17	4,058.93	5,000.00	4,000.00
TELEPHONE	1,492.39	1,879.54	1,900.00	1,500.00
CONTINUING EDUCATION	901.16	2,785.80	3,800.00	3,800.00
BONDS	250.00	250.00	750.00	750.00
FURNITURE & EQUIPMENT	451.80	-	250.00	250.00
COMPUTER EQUIPMENT	4,886.11	2,816.51	2,800.00	3,500.00
COMPUTER ASSISTANCE	604.80	619.54	3,500.00	3,000.00
TOTAL EXPENDITURES	172,033.36	170,862.94	188,933.00	196,892.00
NET FUND INCREASE (DECREASE)	413,633.45	453,420.54	343,267.00	424,808.00

SABINE COUNTY GENERAL FUND
TAX COLLECTOR

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - TAX COLLECTOR	52,273.27	44,318.37	45,000.00	45,000.00
BOAT & MOTOR REPORTS	4,523.30	4,978.40	5,000.00	5,000.00
AD VALOREM TAX	2,924,612.19	2,915,229.25	3,111,311.00	3,189,603.00
DELINQUENT AD VALOREM	152,205.16	200,693.57	125,000.00	150,000.00
PENALTIES	47,397.34	66,602.44	45,000.00	50,000.00
TAX VERIFICATION	3,040.00	4,260.00	3,000.00	3,500.00
WEST SABINE ISD	6,000.00	22,810.68	18,000.00	25,000.00
HEMPHILL ISD	53,930.43	54,729.28	50,000.00	50,000.00
HOSPITAL DISTRICT	16,848.53	17,961.24	13,000.00	20,000.00
SHELBYVILLE ISD	609.98	702.85	350.00	450.00
BROOKELAND ISD	2,652.59	2,825.15	2,200.00	2,400.00
CITY OF PINELAND	3,092.89	3,245.89	2,500.00	2,700.00
SECRETARY OF STATE	803.95	1,263.65	-	-
INTEREST REVENUE	12,842.36	13,232.50	10,000.00	10,000.00
TOTAL REVENUES	3,280,831.99	3,352,853.27	3,430,361.00	3,553,653.00
EXPENDITURES				
ELECTED OFFICIAL	50,416.00	50,738.00	52,890.00	55,042.00
DEPUTIES AND ASSISTANTS	163,344.12	162,531.12	173,166.00	185,302.00
PART TIME ASST/ CHAPTER 19	-	-	5,000.00	5,000.00
SOCIAL SECURITY	16,262.47	16,314.62	17,680.00	18,770.00
GROUP MEDICAL INSURANCE	52,915.56	54,158.40	57,240.00	60,840.00
RETIREMENT	13,690.66	13,734.56	19,550.00	19,113.00
UNEMPLOYMENT INSURANCE	81.09	97.49	190.00	365.00
OFFICE SUPPLIES	6,777.42	4,651.43	6,000.00	6,000.00
TELEPHONE	2,990.10	1,981.10	2,000.00	2,000.00
RECORDS ARCHIVE	2,160.00	3,465.00	3,240.00	3,240.00
ADVERTISING & LEGAL NOTICES	141.75	141.75	400.00	400.00
CONTINUING EDUCATION	1,422.73	9,056.38	7,000.00	7,000.00
BONDS	1,714.53	125.00	2,000.00	2,000.00
OFFICE FURNITURE & EQUIPMENT	5,736.00	-	-	-
TAX APPRAISAL DISTRICT	111,598.80	109,532.40	117,000.00	131,974.00
COMPUTER LEASE	34,382.46	39,834.88	41,000.00	42,000.00
VOTER REGISTRATION	-	492.00	1,400.00	-
TOTAL EXPENDITURES	463,633.69	466,854.13	505,756.00	539,046.00
NET FUND INCREASE (DECREASE)	2,817,198.30	2,885,999.14	2,924,605.00	3,014,607.00

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - CONSTABLE, PCT. #1	700.00	4,900.00	4,000.00	4,000.00
TOTAL REVENUES	700.00	4,900.00	4,000.00	4,000.00
EXPENDITURES				
ELECTED OFFICIAL	12,890.00	12,000.00	24,000.00	26,134.00
SOCIAL SECURITY	986.08	918.00	1,836.00	2,000.00
GROUP MEDICAL INSURANCE	8,145.09	8,287.23	9,540.00	10,140.00
RETIREMENT	830.12	772.80	2,035.00	2,036.00
OFFICE SUPPLIES	-	-	-	500.00
FUEL	-	1,282.17	3,000.00	4,000.00
TELEPHONE	361.40	498.67	720.00	720.00
TIRES, OIL CHANGES, & BATTERY	-	800.00	2,500.00	3,000.00
BONDS	-	177.50	200.00	200.00
EQUIPMENT	-	5,459.92	2,000.00	2,000.00
COMPUTER MAINTENANCE	-	-	1,600.00	1,600.00
AUTO LIABILITY	-	2,692.00	1,000.00	750.00
TOTAL EXPENDITURES	23,212.69	32,888.29	48,431.00	53,080.00
NET FUND INCREASE (DECREASE)	(22,512.69)	(27,988.29)	(44,431.00)	(49,080.00)

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
FEES - CONSTABLE, PCT. #2	600.00	3,300.00	4,000.00	4,000.00
TOTAL REVENUES	600.00	3,300.00	4,000.00	4,000.00
EXPENDITURES				
ELECTED OFFICIAL	-	12,342.00	24,914.00	27,066.00
COURT BALIFF	-	886.41	-	-
SOCIAL SECURITY	-	1,011.98	1,910.00	2,071.00
GROUP MEDICAL INSURANCE	739.17	9,026.40	9,540.00	10,140.00
RETIREMENT	-	851.91	2,110.00	2,109.00
OFFICE SUPPLIES	-	-	-	500.00
FUEL	-	895.22	3,000.00	4,000.00
TELEPHONE	55.56	563.70	720.00	720.00
TIRES, OIL CHANGES, & BATTERY	-	644.71	2,500.00	3,000.00
CONTINUING EDUCATION	60.00	-	-	-
BONDS	177.50	-	200.00	200.00
EQUIPMENT	166.00	5,476.95	2,000.00	2,000.00
COMPUTER MAINTENANCE	-	-	1,600.00	1,600.00
AUTO LIABILITY	-	1,879.00	1,000.00	750.00
TOTAL EXPENDITURES	1,198.23	33,578.28	49,494.00	54,156.00
NET FUND INCREASE (DECREASE)	(598.23)	(30,278.28)	(45,494.00)	(50,156.00)