JASPER COUNTY

2021 ADOPTED BUDGET

Adopted August 28, 2020

NOTICE

This budget will raise more total property taxes
than last year's budget by
-$413,575
or
-2.4529%
and of that amount
$201,831
is tax revenue to be raised from new property
added to the tax roll this year.

ORDER TO ADOPT THE 2021 BUDGET FOR JASPER COUNTY

Upon a motion by Mark Allen, County Judge, seconded by Vance Moss, Pct 4 Commissioner and carried the following order was passed and entered in the record of the Court:

Proper notices having been published and following a public hearing, at the meeting of the Commissioners Court in and for Jasper County, Texas, on the 28th of August, 2020, with County Judge Mark Allen presiding and Commissioners Charles Shofner, Jr., Roy Parker, Willie Stark, and Vance Moss present with the County Clerk in attendance, it was ordered that the following County Budget for the fiscal year beginning January 1, 2021 be approved and filed with the Jasper County Clerk.

Mark Allen, County Judge
Jasper County, Texas

Debbie Newman
Attest: County Clerk

ORDER

2020 Tax Rate

WHEREAS, on August ~~17~~ 28, 2020 the Commissioners Court of Jasper County met in regular term in open session to consider the tax rate for the year 2020 for said County, and

WHEREAS, tax rate adoption procedures for the year 2020 are required by certain provisions of Chapter 26 of the Texas Property Tax Code, and

WHEREAS, the Commissioners Court having voted to set such rate for 2020, then

IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2020 is set at .6519[0.5499 general fund (0.5499 maintenance & operations); and .1020 road & bridge special maintenance & operation (a/k/a farm-to-market/lateral road)], and

BE IT FURTHER ORDERED by the following motion made by MARK ALLEN, COUNTY JUDGE and seconded by VANCE MOSS, PCT 4 COMMISSIONER

"I move that property tax rate be adopted at $0.6519 per $100 taxable valuation (as noted above). THE TAX RATE WILL RAISE THE SAME AMOUNT OF TAXES FOR MAINTENANCE AND OPERATIONS AS LAST YEAR'S TAX RATE; and THE TAX RATE WILL EFFECTIVELY BE RAISED BY .00% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $0.00 and

BE IT FURTHER ORDERED that taxes be hereby levied on all properties now or hereafter on the rolls of said County for the year ~~2019~~ 2020

ORDERED THIS ~~17~~ 28th DAY OF August 2020.

Attest:

DEBBIE NEWMAN

Debbie Newman, County Clerk

Mark Allen, County Judge

Charles Shofner Jr., Commissioner, Pct. #1

Roy Parker, Commissioner, Pct. # 2

Vance Moss

Vance Moss, Commissioner, Pct. #4

Willie Stark, Commissioner, Pct. #3

Mark W. Allen
County Judge
Jasper County, Texas

Date: May 8, 2020

To: All Elected Officials & Appointed Department Heads

Re: 2021 Budget Preparation

The time is here to begin work on the 2021 budget for Jasper County. Mrs. Mellissa Smith, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2021 for each department. These worksheets provide information regarding comparisons of the 2018 and 2019 budgets, along with a breakdown of year to date expenditures as of May, 2020.

Please have the completed Expenditure Request Budget Worksheets returned to my office by Friday, May 29, 2020 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

If you have any questions, or require additional information, please feel free to contact me at (409) 384-2612. Thank you for your service to the County of Jasper and to the citizens that have entrusted us.

Mark W. Allen, County Judge
Jasper County, Texas

Jasper County Courthouse • 121 N. Austin, Room 106 • Jasper, Texas 75951
Phone: (409) 384-2612 • Fax (409) 384-9745

JASPER COUNTY
2021 ADOPTED BUDGET

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Jasper County

Preliminary Schedule for 2020 Tax Rate & 2021 Budget Adoption Process

31-Jul	County Judge to file copy of proposed budget with County Clerk
19-Aug	Publish Notice of Effective and Rollback Tax Rates
17-Aug	Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings
17-Aug	County Judge presents proposed budget to Commissioners Court
31-Jul	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
3-Aug	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
NA	Publish notice of public hearing on the proposed tax rate
NA	Commissioners Court to conduct 1st public hearing on the proposed tax rate
17-Aug	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
19-Aug	Commissioners Court to conduct public hearing on the proposed budget
NA	Commissioners Court to conduct 2nd public hearing on the proposed tax rate
28-Aug	Commissioners Court to adopt proposed budget
28-Aug	Commissioners Court to adopt tax rate

Jasper County
2021 Adopted Budget Summary

9/1/2020 2021 Budget		Total General Tax Fund	General Operating Fund	Road & Bridge General	Indigent Health	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
		100%	81.632%	14.185%	4.183%				
Net Taxable Levy	21,815,736							21,527,522	
Tax Rate									
General	0.5499								
Debt Service	0.0000								
Special Road	0.1020								
Total	0.6519								
Tax Rate		0.549880	0.448880	0.078000	0.023000	0.000000		0.102000	0.651880
Tax Levy		11,996,037	9,792,648	1,701,627	501,762	0		2,195,807	14,191,844
FROZEN TAXES		1,528,953	1,248,120	216,881	63,952	0		726,079	2,255,032
		13,524,990	11,040,768	1,918,508	565,714	0		2,921,886	16,446,876
Collection Rate	97.70%	13,213,915	10,786,830	1,874,382	552,702	0		2,854,683	16,068,598
Beginning Balance			0	171,149	95,979	0	97,422	39,618	404,169
Other Receipts			2,438,964	850,985	82,431	0	1,110,997	158,760	4,642,137
Transfers IN (OUT)			-241,216	2,380,000	0	0	-159,000	0	1,979,784
Budgeted Expense			12,984,578	5,276,516	731,113	0	1,049,419	3,053,061	23,094,687
Ending Balance			0	0	0	0	0	0	0
			12,984,578	5,105,367	731,112	0	1,049,420	3,013,443	23,094,688

Jasper County
2021 Adopted Budget
Other Funds Revenue/Expenditure Summary

All Other Funds

	CDA LEOSE	Prisoner Reimb	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	County Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	DARE Program	Sheriff's Forfeiture	Co Clerk Records Management	County Tobacc
ance	0	0	0	0	0	0	0	-3,205	0	0	10,000	-	15,000	0	
s	0	184,365	1,850	15,486	380,000	15,850	8,450	6,065	27,515	40,400	0	-	0	74,236	18,7
			32,000	32,000	-380,000	0		145,000				-			
ense	0	184,365	33,850	47,486	0	15,850	8,450	147,860	27,515	40,400	10,000	-	15,000	74,236	18,7
ce	0	0	0	0	0	0	0	0	0	0	0	-	0	0	
	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	

All Other Funds, Continued

	Alternative Dispute Resolution	Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Bail Bond Appl Fees	County Clerk Archival Fees	District Records Preservation	Violence Against Women Act	Victim's Assistanc Match
lance	0	0	12,375	0	0	33,988	0	0	0	0	0	0	0	0	-2,0
s	8,525	2,500	3,625	1,900	18,608	108,555	983	5,866	3,390	5,400	250	52,000	10,496	71437	19,7
						12,000									
ense	8,525	2,500	16,000	1,900	18,608	154,543	983	5,866	3,390	5,400	250	52,000	10,496	71437	17,6
ce	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	83	84	92	106	107	115	119	121	127	128	130	159	227	245	2

2020 Notice of Tax Rates in JASPER COUNTY

Property Tax Rates in JASPER COUNTY . This notice concerns the 2020 property tax rates for JASPER COUNTY . This notice provides information about two tax rates. The no-new-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. The voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per $100 of property value.

This year's no-new-revenue tax rate:	**County General Fund**	**JASPER CO LATRD**
Last year's adjusted taxes (after subtracting taxes on lost property):	$11,730,269	$2,146,424
This year's adjusted taxable value (after subtracting value of new property):	$2,132,904,284	$2,104,134,090
= This year's no-new-revenue tax rate:	0.549900/$100	0.102000/$100
This year's total no-new-revenue tax rate:	0.651900/$100	
This year's adjustments to the no-new-revenue tax rate:	$0 /$100	
= This year's adjusted no-new-revenue tax rate:	0.651900/$100	

This is the maximum rate the taxing unit can propose unless it publishes a notice and holds a hearing.

This year's voter-approval tax rate:		
Last year's adjusted operating taxes (after adjusting as required by law):	$11,791,213	$2,162,176
This year's adjusted taxable value (after subtracting value of new property):	$2,132,904,284	$2,104,134,090
This year's voter-approval operating tax rate:	0.552800/$100	0.102700/$100
x (1.035 or 1.08, as applicable) = this year's maximum operating rate:	0.597000/$100	0.110900/$100
+ This year's debt rate:	0.000000/$100	0.000000/$100
This year's voter-approval rate for each fund:	0.597000/$100	0.110900/$100
= This year's total voter-approval tax rate:	0.707900/$100	

This is the maximum rate the taxing unit can adopt without an election for voter approval.

This notice contains a summary of the no-new-revenue and voter-approval calculations as certified by:
Bobby Biscamp, Tax Assessor-Collector
Date Prepared: August 6, 2020
You can inspect a copy of the full calculations on the taxing unit's website at: www.co.jasper.tx.us.

Jasper County
2020 Rates Levy
2021 Adopted Budget

2021 BUDGET		Total General Taxes	General Operating Funds	Road & Bridge General	Indigent Health Fund	County Debt Service Funds	Special Road Fund	Total All Funds
		100.000%	81.632%	14.185%	4.183%			
Net Taxable Levy	21,815,736						21,527,522	
Tax Rate								
General	0.5499							
Debt Service	0.0000							
Special Road	0.1020							
Total	0.6519							
Tax Rate***		0.5499	0.448880	0.078000	0.023000	0.000000	0.102000	0.651880
Tax Levy		11,996,037	9,792,648	1,701,627	501,762	0	2,195,807	14,191,844
Frozen Taxes		1,528,953	1,248,120	216,881	63,952		726,079	2,255,032
Adjusted Tax Levy		13,524,990	11,040,768	1,918,508	565,714	0	2,921,886	16,446,876
Collection Rate	97.70%	13,213,915	10,786,830	1,874,382	552,702	0	2,854,683	16,068,598
		0	0	0	0	0	0	0
			0	0	0	0	0	0

Tax Rate Comparison	No-New-Revenue Tax	Voter-Approval Tax Rate	Recommended	Incr(Decr) Over Effective Rate
General	0.5499	0.5970	0.5499	0.00%
Debt Service	0.0000	0.0000	0.0000	0.00%
Special Road	0.102	0.1109	0.1020	0.00%
Total	0.6519	0.7079	0.6519	0.00%
				0.0000

	Last Year's Tax Rate	Last Year's Rollback Tax Rate	Incr(Decr) Over Last Year
General	0.5558	0.6002	7.40%
Debt Service	0	0.0000	-0.93%
Special Road	0.1033	0.1115	7.35%
Total	0.6591	0.7117	7.39%

Jasper County
2020 Values and Rates
2021 Adopted Budget

	2018 Roll		2019 Roll		2020 Roll	
	General	**R&B General**	**General**	**R&B General**	**General**	**R&B General**
Appraised Value	3,712,259,412	3,695,576,173	3,943,566,828	3,943,566,828	4,026,112,905	4,009,298,945
Plus Intangibles & Rolling Stock	19,162,270	19,162,270	19,102,130	19,102,130	18,334,512	18,334,512
Total	**3,731,421,682**	**3,714,738,443**	**3,962,668,958**	**3,962,668,958**	**4,044,447,417**	**4,027,633,457**
Less:						
Total Productivity Loss	892,831,005	892,831,005	978,685,849	978,685,849	998,320,232	998,320,232
Total Exempt Value	286,900,510	286,900,510	289,639,736	289,639,736	300,485,829	300,485,829
Homestead Cap Loss	27,599,222	27,599,222	55,412,622	55,412,622	86,746,471	86,746,471
Local Over-65 Loss	86,219,712	88,560,794	88,537,855	91,072,569	91,134,498	93,856,700
State-Mandated Disabled Vet Loss	18,942,430	13,292,116	22,905,275	16,340,904	25,499,240	18,230,499
Local 20% Homestead Loss	167,483,610	170,541,231	177,034,750	181,128,170	191,593,602	195,917,592
Local Disability Loss	12,748,854	12,913,524	11,503,887	11,647,321	10,092,962	10,192,962
State-Mandated Homestead Loss		12,725,862		12,181,882		12,212,354
Pending Protests						
Homestead with Tax Ceiling Loss	225,534,457	225,466,483	244,580,106	244,545,764	266,472,679	266,390,303
Less Pollution Control	26,329,027	26,329,027	39,210,032	39,210,032	28,864,330	28,864,330
Abatement/Ch 313			1,000,000		-	-
Minimum < $500 Loss	63,218	63,218	60,700	60,700	233,613	233,613
Other Exemptions	1,160,489	1,158,483	969,823	967,768	372,107	372,107
Total Exempt Loss	1,745,812,534	1,758,381,475	1,909,540,635	1,920,893,317	1,999,815,563	2,011,822,992
Taxable Value	**1,985,609,148**	**1,956,356,968**	**2,053,128,323**	**2,041,775,641**	**2,044,631,854**	**2,015,810,465**
Plus Section 26.01c Value--Protests Estimate	6,139,033	6,139,033	76,528,438	76,528,438	136,941,767	136,941,767
Net Taxable Value	**1,991,748,181**	**1,962,496,001**	**2,129,656,761**	**2,118,304,079**	**2,181,573,621**	**2,152,752,232**
Taxable Value	19,917,482	19,624,960	21,296,568	21,183,041	21,815,736	21,527,522
Tax Rate	**0.549880**	**0.102000**	**0.549880**	**0.102000**	**0.549880**	**0.102000**
Tax Levy	**10,952,225**	**2,001,746**	**11,710,557**	**2,160,670**	**11,996,037**	**2,195,807**
Frozen Taxes	**1,000,241**	**299,534**	**1,868,406**	**1,120,819**	**1,528,953**	**726,079**
Adjusted Total Tax Levy	**11,952,465**	**2,301,280**	**13,578,962**	**3,281,489**	**13,524,990**	**2,921,886**
	14,253,746		16,860,451		16,446,876	

JASPER COUNTY APPRAISAL DISTRICT
137 North Main Street
P. O. Box 1300
Jasper, Texas 75951

TEXAS PROPERTY TAX CODE
Section 26.01 - Certified Estimate of Roll to a Taxing Unit

CERTIFIED ESTIMATE OF 2020 APPRAISAL ROLL FOR:

JASPER COUNTY
JASPER COUNTY LATRD

I, Lori Barnett, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the Jasper County Appraisal District Appraisal Roll, which lists property taxable by and constitutes the Appraisal Roll for: JASPER County and Jasper County LATRD

The overall county must not have more than **5% under protest to certify. We are currently at 5.53%.**

Received By:

Certified By: Lori Barnett

Date: July 24, 2020

Date: July 24, 2020

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "Freeze Adjusted Taxable". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser. If necessary, taxing units need to make arrangements with the chief appraiser to perform the required year 2020 calculations.

2020 CERTIFIED TOTALS

01J - JASPER COUNTY
ARB Approved Totals

Property Count: 46,467

8/3/2020 3:51:56PM

Land		Value			
Homesite		134,572,437			
Non Homesite:		413,587,218			
Ag Market:		154,439,127			
Timber Market:		932,232,162	Total Land	(+)	1,634,830,944

Improvement		Value			
Homesite:		876,675,585			
Non Homesite:		1,032,641,987	Total Improvements	(+)	1,909,317,572

Non Real	Count	Value			
Personal Property:	1,796	410,202,492			
Mineral Property:	10,789	90,096,409			
Autos	0	0	Total Non Real	(+)	500,298,901
			Market Value (Appraised Value)	=	4,044,447,417 - Rol St

Ag	Non Exempt	Exempt			
Total Productivity Market:	1,086,671,289	0			
Ag Use:	6,679,841	0	Productivity Loss	(-)	979,298,899
Timber Use:	100,692,549	0	Appraised Value	=	3,065,148,518
Productivity Loss:	979,298,899	0			
			Homestead Cap	(-)	82,392,654
			Assessed Value	=	2,982,755,864
			Total Exemptions Amount (Breakdown on Next Page)	(-)	633,115,873
			Net Taxable	=	2,349,639,991

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	30,693,542	14,871,369	55,419.43	59,465.35	473			
OV65	419,145,661	241,136,007	793,146.12	820,106.07	3,953			
Total	449,839,203	256,007,376	848,565.55	879,571.42	4,426	Freeze Taxable	(-)	256,007,376
Tax Rate	0.555800							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	639,689	376,751	214,158	162,593	7			
OV65	1,696,214	1,050,971	642,000	408,971	14			
Total	2,335,903	1,427,722	856,158	571,564	21	Transfer Adjustment	(-)	571,564
						Freeze Adjusted Taxable	=	2,093,061,051

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
12,481,798.87 = 2,093,061,051 * (0.555800 / 100) + 848,565.55

Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	502	9,879,212	0	9,879,212
DPS	5	0	0	0
DV1	29	0	123,115	123,115
DV2	20	0	147,000	147,000
DV3	21	0	204,889	204,889
DV3S	1	0	10,000	10,000
DV4	310	0	2,596,828	2,596,828
DV4S	26	0	204,000	204,000
DVHS	149	0	20,319,374	20,319,374
DVHSS	16	0	1,580,415	1,580,415
EX	14	0	57,883	57,883
EX-XG	26	0	4,563,919	4,563,919
EX-XN	29	0	2,481,954	2,481,954
EX-XV	1,051	0	293,382,073	293,382,073
EX-XV (Prorated)	21	0	372,107	372,107
EX366	4,623	0	233,613	233,613
HS	9,031	179,664,992	0	179,664,992
OV65	4,318	87,631,623	0	87,631,623
OV65S	41	798,546	0	798,546
PC	6	28,864,330	0	28,864,330
	Totals	**306,838,703**	**326,277,170**	**633,115,873**

2020 CERTIFIED TOTALS

01J - JASPER COUNTY
Under ARB Review Totals

Property Count: 1,041 | 8/3/2020 | 3:52:07PM

Land		Value			
Homesite:		6,436,028			
Non Homesite:		15,261,030			
Ag Market:		7,961,996			
Timber Market:		12,180,695	Total Land	(+)	41,839,749

Improvement		Value			
Homesite:		58,267,715			
Non Homesite:		36,068,331	Total Improvements	(+)	94,336,046

Non Real	Count	Value			
Personal Property:	13	765,972			
Mineral Property:	0	0			
Autos:	0	0	Total Non Real	(+)	765,972
			Market Value – plus	=	136,941,767

sect. 26.01 value - protest est.

Ag	Non Exempt	Exempt			
Total Productivity Market:	20,142,691	0			
Ag Use:	336,633	0	Productivity Loss	(-)	19,021,333
Timber Use:	784,725	0	Appraised Value	=	117,920,434
Productivity Loss:	19,021,333	0			
			Homestead Cap	(-)	4,353,817
			Assessed Value	=	113,566,617
			Total Exemptions Amount (Breakdown on Next Page)	(-)	15,160,308
			Net Taxable	=	98,406,309

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	1,981,426	1,416,391	7,442.40	7,541.34	8			
OV65	13,334,097	8,439,659	31,280.15	32,586.98	97			
Total	15,315,523	9,856,050	38,722.55	40,128.32	105	Freeze Taxable	(-)	9,856,050
Tax Rate	0.555800							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
OV65	233,994	142,195	104,506	37,689	2			
Total	233,994	142,195	104,506	37,689	2	Transfer Adjustment	(-)	37,689
						Freeze Adjusted Taxable	=	88,512,570

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
530,675.41 = 88,512,570 * (0.555800 / 100) + 38,722.55

Tax Increment Finance Value	0
Tax Increment Finance Levy:	0.00

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	10	213,750	0	213,750
DV3	2	0	20,000	20,000
DV4	7	0	67,500	67,500
DV4S	1	0	12,000	12,000
DVHS	2	0	214,119	214,119
HS	377	11,928,610	0	11,928,610
OV65	127	2,704,329	0	2,704,329
	Totals	**14,846,689**	**313,619**	**15,160,308**

Land	Value			
Homesite:	141,008,465			
Non Homesite:	428,848,248			
Ag Market:	162,401,123			
Timber Market	944,412,857	Total Land	(+)	1,676,670,693

Improvement	Value			
Homesite:	934,943,300			
Non Homesite	1,068,710,318	Total Improvements	(+)	2,003,653,618

Non Real	Count	Value			
Personal Property	1,809	410,968,464			
Mineral Property	10,789	90,096,409			
Autos	0	0	Total Non Real	(+)	501,064,873
			Market Value	=	4,181,389,184

Ag	Non Exempt	Exempt			
Total Productivity Market:	1,106,813,980	0			
Ag Use	7,016,474	0	Productivity Loss	(-)	998,320,232
Timber Use	101,477,274	0	Appraised Value	=	3,183,068,952
Productivity Loss:	998,320,232	0			
			Homestead Cap	(-)	86,746,471
			Assessed Value	=	3,096,322,481
			Total Exemptions Amount (Breakdown on Next Page)	(-)	648,276,181
			Net Taxable	=	2,448,046,300

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	32,674,968	16,287,760	62,861.83	67,006.69	481			
OV65	432,479,758	249,575,666	824,426.27	852,693.05	4,050			
Total	465,154,726	265,863,426	887,288.10	919,699.74	4,531	Freeze Taxable	(-)	265,863,426
Tax Rate	0.555800			Frozen taxes				+

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	639,689	376,751	214,158	162,593	7			
OV65	1,930,208	1,193,166	746,506	446,660	16			
Total	2,569,897	1,569,917	960,664	609,253	23	Transfer Adjustment	(-)	609,253
						Freeze Adjusted Taxable	=	2,181,573,621

Net taxable Val

w/ Tax Ceiling Loss

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
13,012,474.29 = 2,181,573,621 * (0.555800 / 100) + 887,288.10

Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

JASPER County	2020 CERTIFIED TOTALS	As of Certification
Property Count: 47,508	01J - JASPER COUNTY Grand Totals	8/3/2020 3:52:07PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	512	10,092,962	0	10,092,962
DPS Local Disability	5	0	0	0
DV1	29	0	123,115	123,115
DV2 State mandated	20	0	147,000	147,000
DV3	23	0	224,889	224,889
DV3S Disabled Vet	1	0	10,000	10,000
DV4	317	0	2,664,328	2,664,328
DV4S Loss	27	0	216,000	216,000
DVHS	151	0	20,533,493	20,533,493
DVHSS	16	0	1,580,415	1,580,415
EX	14	0	57,883	57,883
EX-XG Total Exempt	26	0	4,563,919	4,563,919
EX-XN	29	0	2,481,954	2,481,954
EX-XV Value	1,051	0	293,382,073	293,382,073
EX-XV (Prorated) other exemptions	21	0	372,107	372,107
EX366 minimum <$500 Loss	4,623	0	233,613	233,613
HS local 20% homestead	9,408	191,593,602	0	191,593,602
OV65	4,445	90,335,952	0	90,335,952
OV65S Local over 65 Loss	41	798,546	0	798,546
PC Less Pollution Control	6	28,864,330	0	28,864,330
	Totals	321,685,392	326,590,789	648,276,181

2020 CERTIFIED TOTALS

11J - JASPER CO LATRD
ARB Approved Totals

Property Count: 46,468 — 8/3/2020 3:52:07PM

Land		Value			
Homesite:		134,572,437			
Non Homesite:		413,587,218			
Ag Market:		154,439,127			
Timber Market:		932,232,162	Total Land	(+)	1,634,830,944

Improvement		Value			
Homesite:		876,675,585			
Non Homesite:		1,032,641,987	Total Improvements	(+)	1,909,317,572

Non Real	Count	Value			
Personal Property:	1,797	393,388,532			
Mineral Property:	10,789	90,096,409			
Autos:	0	0	Total Non Real	(+)	483,484,941
			Market Value	=	4,027,633,457 - 20

(Appraised Value) St

Ag	Non Exempt	Exempt			
Total Productivity Market:	1,086,671,289	0			
Ag Use:	6,679,841	0	Productivity Loss	(-)	979,298,899
Timber Use:	100,692,549	0	Appraised Value	=	3,048,334,558
Productivity Loss:	979,298,899	0			
			Homestead Cap	(-)	82,392,654
			Assessed Value	=	2,965,941,904
			Total Exemptions Amount (Breakdown on Next Page)	(-)	644,518,933
			Net Taxable	=	2,321,422,971

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	30,693,542	14,871,369	10,566.28	11,367.25	473			
OV65	419,104,957	241,119,157	157,269.61	163,100.66	3,952			
Total	449,798,499	255,990,526	167,835.89	174,467.91	4,425	Freeze Taxable	(-)	255,990,526
Tax Rate	0.103300							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	639,689	376,751	227,783	148,968	7			
OV65	1,696,214	1,050,971	695,178	355,793	14			
Total	2,335,903	1,427,722	922,961	504,761	21	Transfer Adjustment	(-)	504,761

Freeze Adjusted Taxable = 2,064,927,684

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
2,300,906.19 = 2,064,927,684 * (0.103300 / 100) + 167,835.89

Tax Increment Finance Value	0
Tax Increment Finance Levy	0.00

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	502	9,979,212	0	9,979,212
DPS	5	0	0	0
DV1	29	0	123,115	123,115
DV2	20	0	143,249	143,249
DV3	21	0	194,889	194,889
DV3S	1	0	10,000	10,000
DV4	310	0	2,497,552	2,497,552
DV4S	26	0	204,000	204,000
DVHS	149	0	13,802,926	13,802,926
DVHSS	16	0	1,028,973	1,028,973
EX	14	0	57,883	57,883
EX-XG	26	0	4,563,919	4,563,919
EX-XN	29	0	2,481,954	2,481,954
EX-XV	1,051	0	293,382,073	293,382,073
EX-XV (Prorated)	21	0	372,107	372,107
EX366	4,623	0	233,613	233,613
HS	9,031	183,946,158	11,525,609	195,471,767
OV65	4,318	90,286,325	0	90,286,325
OV65S	41	821,046	0	821,046
PC	6	28,864,330	0	28,864,330
	Totals	**313,897,071**	**330,621,862**	**644,518,933**

2020 CERTIFIED TOTALS

11J - JASPER CO LATRD
Under ARB Review Totals

Property Count: 1,041 | 8/3/2020 | 3:52:07PM

Land		Value			
Homesite:		6,436,028			
Non Homesite:		15,261,030			
Ag Market:		7,961,996			
Timber Market:		12,180,695	Total Land	(+)	41,839,749
Improvement		**Value**			
Homesite:		58,267,715			
Non Homesite:		36,068,331	Total Improvements	(+)	94,336,046
Non Real	**Count**	**Value**			
Personal Property:	13	765,972			
Mineral Property:	0	0			
Autos:	0	0	Total Non Real	(+)	765,972
			Market Value – plus Sect. 26.01 Value - protested.	=	136,941,767
Ag	**Non Exempt**	**Exempt**			
Total Productivity Market:	20,142,691	0			
Ag Use:	336,633	0	Productivity Loss	(-)	19,021,333
Timber Use:	784,725	0	Appraised Value	=	117,920,434
Productivity Loss:	19,021,333	0			
			Homestead Cap	(-)	4,353,817
			Assessed Value	=	113,566,617
			Total Exemptions Amount (Breakdown on Next Page)	(-)	15,847,053
			Net Taxable		97,719,564

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	1,981,426	1,416,391	1,372.50	1,388.48	8			
OV65	13,334,097	8,439,659	6,196.20	6,495.71	97			
Total	15,315,523	9,856,050	7,568.70	7,884.19	105	Freeze Taxable	(-)	9,856,050
Tax Rate	0.103300							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
OV65	233,994	142,195	103,229	38,966	2			
Total	233,994	142,195	103,229	38,966	2	Transfer Adjustment	(-)	38,966

Freeze Adjusted Taxable: 87,824,548

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
98,291.46 = 87,824,548 * (0.103300 / 100) + 7,568.70

Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	10	213,750	0	213,750
DV3	2	0	20,000	20,000
DV4	7	0	67,500	67,500
DV4S	1	0	12,000	12,000
DVHS	2	0	126,295	126,295
HS	377	11,971,434	686,745	12,658,179
OV65	127	2,749,329	0	2,749,329
	Totals	**14,934,513**	**912,540**	**15,847,053**

JASPER County

2020 CERTIFIED TOTALS

As of Certification

11J - JASPER CO LATRD
Grand Totals

Property Count: 47,509

8/3/2020 3:52:07PM

Land	Value			
Homesite:	141,008,465			
Non Homesite:	428,848,248			
Ag Market:	162,401,123			
Timber Market:	944,412,857	Total Land	(+)	1,676,670,693

Improvement	Value			
Homesite:	934,943,300			
Non Homesite:	1,068,710,318	Total Improvements	(+)	2,003,653,618

Non Real	Count	Value			
Personal Property:	1,810	394,154,504			
Mineral Property:	10,789	90,096,409			
Autos:	0	0	Total Non Real	(+)	484,250,913
			Market Value	=	4,164,575,224

Ag	Non Exempt	Exempt			
Total Productivity Market:	1,106,813,980	0			
Ag Use:	7,016,474	0	Productivity Loss	(-)	998,320,232
Timber Use:	101,477,274	0	Appraised Value	=	3,166,254,992
Productivity Loss:	998,320,232	0			
			Homestead Cap	(-)	86,746,471
			Assessed Value	=	3,079,508,521
			Total Exemptions Amount (Breakdown on Next Page)	(-)	660,365,986
			Net Taxable	=	2,419,142,535

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	32,674,968	16,287,760	11,938.78	12,755.73	481			
OV65	432,439,054	249,558,816	163,465.81	169,596.37	4,049			
Total	465,114,022	265,846,576	175,404.59	182,352.10	4,530	Freeze Taxable	(-)	265,846,576
Tax Rate	0.103300			Frozen taxes				+

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	639,689	376,751	227,783	148,968	7			
OV65	1,930,208	1,193,166	798,407	394,759	16			
Total	2,569,897	1,569,917	1,026,190	543,727	23	Transfer Adjustment	(-)	543,727

Freeze Adjusted Taxable = 2,152,752,232

6) Tax Rate Calc

Net taxable Value

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
2,399,197.65 = 2,152,752,232 * (0.103300 / 100) + 175 404 59

Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0 00

JASPER County	2020 CERTIFIED TOTALS	As of Certification
Property Count: 47,509	11J - JASPER CO LATRD Grand Totals	8/3/2020 3:52:07PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	512	10,192,962	0	10,192,962
DPS Local Disability	5	0	0	0
DV1	29	0	123,115	123,115
DV2 State mandated	20	0	143,249	143,249
DV3	23	0	214,889	214,889
DV3S Disabled Vet	1	0	10,000	10,000
DV4	317	0	2,565,052	2,565,052
DV4S Loss	27	0	216,000	216,000
DVHS	151	0	13,929,221	13,929,221
DVHSS	16	0	1,028,973	1,028,973
EX	14	0	57,883	57,883
EX-XG Total Exempt	26	0	4,563,919	4,563,919
EX-XN Value	29	0	2,481,954	2,481,954
EX-XV	1,051	0	293,382,073	293,382,073
EX-XV (Prorated) other Exempt.	21	0	372,107	372,107
EX366 min. <$500 loss	4,623	0	233,613	233,613
HS Local 20% homestead	9,408	195,917,592	12,212,354	208,129,946
OV65	4,445	93,035,654	0	93,035,654
OV65S Local over 65 Loss	41	821,046	0	821,046
PC Less Pollution Control	6	28,864,330	0	28,864,330
	Totals	328,831,584	331,534,402	660,365,986

RAILROAD ROLLING STOCK

Jasper County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2020

Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	Rolling Stock County Market Value
GATX Corporation (SRN Car Marks)	Orange	233 South Wacker Dr	Chicago	Illinois	60606	1,501,186
BNSF Railway Company	Tarrant	2650 Lou Menk Drive	Fort Worth	Texas	76131-2830	16,833,326

Jasper County
2021 Adopted Budget
Calculations for Indigent Health Care Tax Levy

	2017 Roll For 2019 Budget	2018 Roll For 2020 Budget	2019 Roll For 2021 Budget	2020 Roll For 2022 Budget
County General Fund Value	2,009,157,129	1,973,720,974	1,973,720,974	1,980,963,306
Hospital District Value	-951,129,032	-970,079,774	-970,079,774	-1,000,023,553
Tax Value Outside Hospital District	1,058,028,097	1,003,641,200	1,003,641,200	980,939,753
Divided by 100	10,580,281	10,036,412	10,036,412	9,809,398
Multiplied by Tax Rate	0.55580	0.55580	0.55580	1.55580
Total Levy Outside Hospital Dist.	5,778,950	5,574,223	5,574,223	5,452,063
Multiplied by 8% = Budget Requirement	462,316	445,938	445,938	436,165

Jasper County
Statement of Indebtedness
2021 Adopted Budget

No debt at this time

JASPER COUNTY
2021 ADOPTED BUDGET
EXPENDITURE SUMMARY

Fund #	Description	2019 Actual	2020 Adopted	YTD Expeditures 06/30/19	2021 Requested	2021 Proposed
12	General Fund	12,805,724	13,006,350	6,347,541	12,994,154	12,984,578
20	Road & Bridge General	2,456,400	2,950,153	1,465,511	2,512,323	2,512,323
21	Road & Bridge General Pct 1	556,988	669,463	335,557	667,292	667,292
22	Road & Bridge General Pct 2	397,015	636,474	272,078	587,012	587,012
23	Road & Bridge General Pct 3	702,381	918,496	322,480	777,084	777,084
24	Road & Bridge General Pct 4	515,868	756,742	287,417	732,205	732,205
	Total Road & Bridge General Funds	**4,628,659**	**5,931,328**	**2,683,042**	**5,276,515**	**5,276,516**
13	Indigent Health Care	634,271	746,506	281,165	731,113	731,113
47	Debt Service on Time Warrants	0	0	0	0	0
50	Debt Service Certificates of Obligation Series 2001	0	0	0	0	0
	Total Debt Service Funds	**0**	**0**	**0**	**0**	**0**
	Total Appropriations Funded (in part) by General Advalorem Taxes	**18,068,665**	**19,684,184**	**9,311,749**	**19,001,782**	**18,992,206**
10	CDA Training Fund	0	0	0	0	0
11	Prisoner Reimbursement	155,781	214,785	469,546	184,365	184,365
16	Kirbyville Airport	8,669	33,399	2,103	33,850	33,850
17	Jasper Bell Field Airport	40,121	47,588	19,580	47,486	47,486
18	ROW Optional Registration	380,000	380,000	0	0	0
19	Justice Court Technology Fund	50,663	15,850	6,395	15,850	15,850
27	County Records Management	8,450	8,450	700	8,450	8,450
28	Courthouse Security Fees	196,580	182,218	65,003	147,860	147,860
29	DA Supplemental State Aid	25,114	31,112	11,833	27,515	27,515
41	Lateral Road Refund Pct 1	185,000	10,100	0	10,100	10,100
42	Lateral Road Refund Pct 2	30,000	10,100	0	10,100	10,100
43	Lateral Road Refund Pct 3	6,166	10,100	0	10,100	10,100
44	Lateral Road Refund Pct 4	32,086	10,100	0	10,100	10,100
54	CDA Forfeiture	816	10,000	0	10,000	10,000
57	DARE Program	13,063	0	0	0	0
58	Sheriff's Forfeiture	0	15,000	0	15,000	15,000
59	Preservation Fees County Clerk	68,615	74,350	32,310	74,236	74,236
62	Jasper County Tobacco Funds	0	16,780	0	0	18,793
71	Law Library	47,040	53,016	24,088	52,557	52,557
83	Alternate Dispute Resolution	9,259	8,525	9,086	8,525	8,525
84	Court Initiated Guardianship	0	2,500	0	2,500	2,500
92	District Court Jury Funds	15,119	16,000	5,846	16,000	16,000
106	Family Protection Fee	0	1,900	0	1,900	1,900
107	Pretrial Diversion	13,419	18,882	9,647	18,066	18,608
115	Tax Assessment and Collections Services Fund	124,745	155,003	63,146	154,543	154,543
119	County & District Court Technology Fund	0	983	0	983	983
121	Sheriff's Office LEOSE Training Fund	1,179	5,866	897	5,866	5,866
127	Special Preservation Fees District Clerk	0	3,518	0	3,390	3,390
128	Justice Court Building Security	0	5,400	358	5,400	5,400
130	Bail Bond Applicaton Fees	4,237	250	318	250	250
159	Archival Fees County Clerk	0	67,000	0	52,000	52,000
227	Court Records Preservation	0	13,495	0	10,496	10,496
245	Violence Against Women Act Local Match	5,000	69,841	29,271	71,437	71,437
246	Victim's Assistance Match	4,897	17,843	11,026	17,663	17,663
259	District Court Records Archive Fund	6,318	3,495	566	3,496	3,496
359	County Clerk Vital Statistics Records Fee	1,848	0	0	0	0
	Total Appropriations Funded by Other Revenues	**1,434,194**	**1,513,449**	**761,719**	**1,030,084**	**1,049,419**
31	Special Road & Bridge Pct 1	699,442	742,224	299,474	742,224	742,224
32	Special Road & Bridge Pct 2	651,369	760,197	330,967	804,720	804,720
33	Special Road & Bridge Pct 3	636,335	743,473	373,682	743,000	743,000
34	Special Road & Bridge Pct 4	550,072	763,117	428,544	763,117	763,117
	Total Appropriations Funded by Lateral R&B Tax	**2,737,218**	**3,009,011**	**1,432,668**	**3,053,061**	**3,053,061**
	Total All Funds	**22,240,067**	**24,206,644**	**11,506,135**	**23,084,927**	**23,094,687**

Jasper County
2021 Adopted Budget Recap

Description	2020 Adopted
CDA Training Fund	0
Prisoner Reimbursement Fund	184,365
General Fund	12,984,578
Indigent Health Care	731,113
Kirbyville Airport	33,850
Jasper Bell Field Airport	47,486
ROW - Optional Registration	0
Justice Court Technology Fee Fund	15,850
Road & Bridge General	2,512,323
Road & Bridge General Pct 1	667,292
Road & Bridge General Pct 2	587,612
Road & Bridge General Pct 3	777,084
Road & Bridge General Pct 4	732,205
County Records Management	8,450
Courthouse Security Fees	147,860
DA Supplemental State Aid	27,515
Special Road & Bridge Pct 1	742,224
Special Road & Bridge Pct 2	804,720
Special Road & Bridge Pct 3	743,000
Special Road & Bridge Pct 4	763,117
Lateral Road, Precinct 1	10,100
Lateral Road, Precinct 2	10,100
Lateral Road, Precinct 3	10,100
Lateral Road, Precinct 4	10,100
Debt Service on Time Warrants	0
Permanent Improvement Jail Sinking	0
CDA Forfeiture	10,000
DARE Program	0
Sheriff's Forfeiture	15,000
Preservation Fees--County Clerk	74,236
Jasper County Tobacco Settlement Funds	18,793
Law Library	52,557
Alternate Dispute Resolution	8,525
Court Initiated Guardianship	2,500
District Court Jury Fund	16,000
Family Protection Fee	1,900
Pretrial Intervention	18,608
Tax Assessment and Collections Fund	154,543
County & District Court Technology Fund	983
Sheriff's Department Training Fund	5,866
District Clerk Special Preservation Fees Fund	3,390
Justice Court Building Security	5,400
Bail Bond Application Fees	250
County Clerk Archival Fee Fund	52,000
Court Records Preservation	10,496
Violence Against Women Act	71,437
Victims Assistance	17,663
District Court Records Archive Fund	3,496
Total All Funds	**23,094,687**

Jasper County
2021 Adopted Budget

General Fund		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
Acct.	RECEIPTS					
012-045 Taxes & Licenses						
012-045-00-30010	Current and Supplemental Taxes	9,337,712	10,939,801	9,707,664	10,786,830	10,786,830
012-045-00-30020	Delinquent Property Tax	191,999	225,000	84,819	195,823	195,823
012-045-00-30021	Delinquent Rendition-SA	295	10,000	2,248	2,652	2,652
012-045-00-30030	Delinquent Property Tax Sales	9,788	10,000	4,507	9,730	9,730
012-045-00-30040	Penalty & Interest on Taxes	200,015	190,000	95,723	196,723	196,723
012-045-00-30041	DELINQUENT RENDITION SAA	-	-	-	-	-
012-045-00-30060	Mixed Drink Tax	23,380	20,000	5,819	20,000	20,000
012-045-00-30065	5% Beer Application Fee	180	-	66	-	-
012-045-00-30070	Beer, Wine & Liquor Licenses	4,665	3,200	1,270	4,696	4,696
012-045-00-30080	Payment in Lieu of Taxes	132,690	150,000	453	135,956	135,956
012-047 Intergovernmental Reimbursements					-	-
012-047-00-31020	TEEX Homeland Security Grant	27,349	-	-	-	-
012-047-00-31070	Federal Flood Control	2,899	-	-	-	-
012-047-00-31080	County Judge Judicial Functions	26,925	25,200	5,050	25,200	25,200
012-047-00-31081	DA Judicial Supplement	3,059	5,000	-	5,000	5,000
012-047-00-31090	Indigent Defense Reimbursement	27,911	45,000	18,972	29,653	29,653
012-047-00-31110	Sheriff Service Fee	14,751	8,000	2,475	13,563	13,563
012-047-00-31120	State Grant	122,725	35,000	-	-	-
012-047-00-31123	Coronavirus Relief Fund Grant	-	-	279,433	-	-
012-047-00-31151	SS Inmate Bounty	-	1,000	-	-	-
012-047-00-31180	Local Funding	3,938	-	-	-	-
012-047-00-31200	Reimbursement from FEMA-EMPG	-	-	-	-	-
012-047-00-31210	State - Lake Deputies	31,224	15,000	-	-	-
012-047-00-31230	Transportation Costs	6,705	2,000	2,263	6,712	6,712
012-047-00-31240	Emergency Management-Participating Cities	55,143	80,000	12,742	57,586	57,586
012-047-00-31250	District Contri. Court Coordinator	32,155	42,000	15,819	35,975	35,975
012-047-00-31260	District Court Reporter Contribution	80,749	82,000	29,313	79,895	79,895
012-047-00-31280	Fiscal Service-Probation	-	-		-	-
012-047-00-31290	DPS Secretary	6,000	6,000	3,000	6,000	6,000
012-047-00-31310	Dist. Employees Health Coverage	18,714	35,835	7,272	20,775	20,775
012-047-00-31400	Crime Victims Sexual Assault Reimb	4,216	-	142	-	-
012-047-00-32370	Bullet Proof Vests	-	-	-	-	-
012-047-00-33210	VINE GRANT	16,120	-	1,552	-	-
012-047-00-33220	Chapter 19 Funds	9,237	-	-	-	-
012-047-00-34000	DETCOG	25,029	39,828	-	-	-
012-047-00-35060	Hava Grant	-	-	-	-	-
012-047-00-35780	Kirbyville DHS Office	16,800	14,000	5,600	-	-
012-047-00-36080	FEMA Hazard Mitigation Grant	-	-	-	-	-
012-047-16-33230	STEP Program - Sheriff's Dept	-	-	-		-
012-048 Fees of Officers						
012-048-00-32020	City Arrest Fees	163	300	71	300	300
012-048-00-32240	County Clerk Fees	269,862	220,000	95,609	266,690	266,690
012-048-00-32250	District Clerk Fees	192,432	195,000	47,848	194,395	194,395
012-048-00-32270	Constable Fees	57,417	35,000	12,773	57,392	57,392
012-048-00-32280	Tax Assessor Collector Fees	343,968	476,282	236,522	403,654	403,654
012-048-00-32290	Sheriff Fees	913	750	103	1,000	1,000
012-048-00-32300	Video	605	500	199	613	613
012-048-00-32310	Justice of Peace, Precinct 1	89,572	90,000	23,958	82,145	82,145
012-048-00-32320	Justice of Peace, Precinct 2	105,657	100,000	30,249	89,523	89,523
012-048-00-32330	Justice of Peace, Precinct 3	108,130	145,000	27,301	103,653	103,653
012-048-00-32340	Justice of Peace, Precinct 4	94,805	85,000	31,990	92,362	92,362
012-048-00-32350	Justice of Peace, Precinct 5	56,597	60,000	16,155	56,359	56,359
012-048-00-32360	Justice of Peace, Precinct 6	61,299	110,000	16,139	60,440	60,440
012-048-00-32390	State Criminal & Civil Service Fees	28,317	40,000	12,409	27,652	27,652
012-048-00-35480	Rest For Court Appointed Attorney	-	-	-	-	-

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021 Est.	2021
012-050 Miscellaneous		**Actual**	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
012-050-00-32850	Dangerous Dog Registration	-	-	-	-	-
012-050-00-33310	Donations	14,700	-	-	-	-
012-050-00-33311	Donations for SO	20,000	-	-	-	-
012-050-00-33330	Unclaimed Funds	-	-	-	-	-
012-050-00-33340	Inmate Phones Commissions	29,286	26,250	9,669	29,975	29,975
012-050-00-33380	Interest Earned	43,672	45,000	17,560	43,141	43,141
012-050-00-33440	Commission on Vending Machines	260	-	277	-	-
012-050-00-33450	Sale of Assets	20	-	-	-	-
012-050-00-33460	Insurance Payments	62,764	-	-	-	-
012-050-00-33470	Patronage Refunds	-	-	-	-	-
012-050-00-33500	Miscellaneous	71,058	-	3,210	-	-
012-050-00-33530	Expired Jury Claims	1,015	1,200	-	-	-
012-050-00-33540	Restitution - Other	143	-	-	-	-
012-050-00-33550	Bond Forfeiture	1,829	-	2,963	-	-
012-050-00-33770	Rental Fees	6,000	6,000	3,000	6,000	6,000
012-050-00-33771	Rental Fees-ANNEX	12,000	12,000	5,500	12,000	12,000
012-050-00-33780	GF- Misc - Lease	-	-	-	-	-
012-050-00-34770	Election Reimbursement	9,333	10,000	13,673	15,000	15,000
012-050-00-34771	Election Reimbursement-ST	-	-	-	-	-
012-050-00-35100	Inmate Medical Cost Reimbursement	11,906	15,000	2,293	15,000	15,000
012-050-00-35130	County Flood Plain Permit	375	-	300	-	-
012-050-00-35480	Restitution - Court Appointed Attys	26,909	35,731	14,332	35,731	35,731
012-052-00-33940	Transfers - Other Funds	-	200,000	57		-
012-052-00-33950	Transfers - Fund 221	-	-	-		
	Total Receipts	12,153,382	13,892,877	10,910,360	13,225,794	13,225,794
	Beginning Balance					0
	Total Available Resources	**12,153,382**	**13,892,877**	**10,910,360**	**13,225,794**	**13,225,794**

Jasper County
2021 Adopted Budget

General Fund		2019 Actual	2020 Adopted	YTD Expeditures 06/30/20	2021 Requested	2021 Adopted
	Expenditures					
001	County Judge	331,673	350,698	172,534	345,759	345,759
002	County Clerk	695,512	746,329	334,703	728,988	728,988
005	Non-departmental	245,781	157,447	84,863	177,246	177,246
006	Election	106,925	169,513	75,661	143,229	143,229
008	County Court	51,285	43,633	19,806	39,500	39,500
009	District Court	845,931	774,558	329,718	773,158	773,158
010	District Clerk	452,667	489,592	220,617	487,644	487,644
012	Criminal District Attorney	501,182	578,789	212,053	578,203	578,203
013	County Auditor	464,658	500,680	229,904	506,265	506,265
014	County Treasurer	263,389	284,411	136,021	287,759	287,759
015	Tax Assessor-Collector	651,463	731,421	327,383	729,328	729,328
016	Annex	97,656	74,000	42,187	81,500	81,500
017	County Buildings	655,837	522,078	455,425	517,737	517,737
018	County Jail	1,733,519	1,756,261	866,557	1,836,222	1,836,222
019	Communication Building	0	0	0	8,000	8,000
021	County Sheriff	2,478,069	2,618,075	1,116,918	2,642,448	2,642,448
022	Correction	92,744	89,684	77,834	89,634	89,634
023	Highway Patrol	59,903	63,964	31,643	63,807	63,807
024	Emergency Management	215,749	161,282	161,403	161,740	161,740
027	Direct Assistance	698,206	677,456	486,043	673,491	673,491
031	Extension Service	111,835	118,565	51,770	117,895	117,895
038	Contingency	0	0	0	0	0
049	Data Processing	524,983	408,106	223,125	385,855	385,855
061	Justice of Peace Precinct 1	153,992	177,908	52,777	145,837	145,837
062	Justice of Peace Precinct 2	161,815	179,331	82,160	157,063	147,487
063	Justice of Peace Precinct 3	167,741	185,757	84,270	181,635	181,635
064	Justice of Peace Precinct 4	136,715	153,133	69,756	149,430	149,430
065	Justice of Peace Precinct 5	176,108	197,827	90,369	193,687	193,687
066	Justice of Peace Precinct 6	159,540	178,435	79,447	174,330	174,330
401	Commissioners Court Administration	27,911	19,500	5,212	19,500	19,500
421	Constable Precinct 1	76,726	82,772	36,655	82,721	82,721
422	Constable Precinct 2	94,090	100,643	46,712	100,571	100,571
423	Constable Precinct 3	87,720	96,120	44,627	95,967	95,967
424	Constable Precinct 4	92,622	109,203	47,408	109,048	109,048
425	Constable Precinct 5	91,687	100,556	45,957	100,484	100,484
426	Constable Precinct 6	100,091	108,623	50,651	108,472	108,472
	Total Expenditures	**12,805,724**	**13,006,350**	**6,392,167**	**12,994,154**	**12,984,578**
053	Transfers Out					
	Transfers to Courthouse Security	145,500	76,000	76,000	145,500	145,500
	Transfers to DARE-Fund 057				0	-
	Transfers to Other Funds	19,716	19,716	19,716	19,716	19,716
	Transfer to Miscellaneous	19,914			0	-
	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total Expenditures & Transfers	**13,066,854**	**13,178,066**	**6,551,883**	**13,235,370**	**13,225,794**
	Ending Balance	**-913,472**				
	Total	**12,153,382**	**13,178,066**	**6,551,883**	**13,235,370**	**13,225,794**

Jasper County
2021 Adopted Budget

		2019 Actual	2020 Adopted	YTD Expeditures 06/30/20	2020 Requested	2021 Adopted
012-001 County Judge						
012-001-00-40001	Salaries	163,201	169,914	83,568	166,762	166,762
012-001-00-40002	Social Security Contribution	15,978	16,347	8,494	16,601	16,601
012-001-00-40003	Retirement Contribution	35,406	40,521	19,936	38,201	38,201
012-001-00-40004	Hospitalization Insurance	57,433	60,680	29,949	60,680	60,680
012-001-00-40009	Worker's Compensation Insurance	292	396	74	346	346
012-001-00-40010	Unemployment Insurance	202	104	62	181	181
012-001-00-40011	Extra Help	15,837	12,500	9,882	12,500	12,500
012-001-00-40022	Longevity Pay	11,514	16,326	7,407	16,578	16,578
012-001-00-40050	Cell Phone Allowance	2,160	2,160	1,080	2,160	2,160
012-001-00-40060	In County Travel	19,000	19,000	9,500	19,000	19,000
012-001-00-40110	Office Supplies	1,093	2,000	507	2,000	2,000
012-001-00-40360	Postage	736	750	309	750	750
012-001-00-40440	Training Expense	1,833	2,500	436	2,500	2,500
012-001-00-40510	Out of County Travel	6,987	7,500	1,329	7,500	7,500
012-001-00-40600	CAPTIAL OUTLAY	-	-	-		
	Total	**331,673**	**350,698**	**172,534**	**345,759**	**345,759**
012-002 County Clerk						
012-002-00-40001	Salaries	318,424	330,190	156,820	327,423	327,423
012-002-00-40002	Social Security Contribution	27,617	30,689	13,957	29,773	29,773
012-002-00-40003	Retirement Contribution	67,151	78,382	36,896	72,701	72,701
012-002-00-40004	Hospitalization Insurance	158,492	168,937	83,433	169,679	169,679
012-002-00-40009	Worker's Compensation Insurance	914	1,401	234	1,157	1,157
012-002-00-40010	Unemployment Insurance	686	398	192	640	640
012-002-00-40022	Longevity Pay	49,857	67,542	29,256	58,326	58,326
012-002-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-002-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-002-00-40110	Office Supplies	14,005	15,000	5,702	15,000	15,000
012-002-00-40270	Microfilm Expense	37,549	25,000	3,947	25,000	25,000
012-002-00-40330	Telephone	456	500	190	500	500
012-002-00-40360	Postage	2,004	6,000	1,074	6,000	6,000
012-002-00-40440	Training Expense	4,225	5,500	-	5,500	5,500
012-002-00-40510	Out of County Travel	7,760	9,500	309	10,000	10,000
012-002-00-40560	Association Dues	175	250	-	250	250
012-002-00-40610	Capital Outlay < 5,000	575	100	-	100	100
012-002-00-42210	Operating Supplies-Other	2,183	3,500	975	3,500	3,500
	Total	**695,512**	**746,329**	**334,703**	**728,988**	**728,988**

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-005 Non Departmental		**Actual**	**Adopted**	**06/30/20**	**Requested**	**Adopted**
012-005-00-40002	Social Security Contribution	2,086	-	1,126	-	
012-005-00-40003	Retirement	5,054	-	2,991	-	
012-005-00-40004	Retiree Insurance Premium/HOSPITALIZATION INSURANCE	23,594	9,588	13,083	28,765	28,765
012-005-00-40009	Worker's Compensation Ins.	-	-	-	-	
012-005-00-40010	Unemployment Insurance	35	-	10	-	
012-005-00-40017	Certificate Pay-Law Enforcement	27,975	21,600	15,275	21,600	21,600
012-005-00-40110	Office Supplies	644	10,000	550	4,000	4,000
012-005-00-40180	Gas and Oil	-	-	-	-	-
012-005-00-40260	Bond Premium	9,978	7,000	1,258	10,000	10,000
012-005-00-40330	Telephone	75,073	60,000	37,641	60,000	60,000
012-005-00-40360	Postage	3,771	7,000	-	4,500	4,500
012-005-00-40420	Contribution to Expense	62,644	-	250	-	-
012-005-00-40490	Copy Machine Maintenance	2,831	5,000	701	2,875	2,875
012-005-00-40600	Capital Outlay	-	-	-	-	-
012-005-00-40690	Legal Fees	20,127	33,506	5,539	33,506	33,506
012-005-00-40770	Lease & Rental Fees	11,968	3,753	6,440	12,000	12,000
012-005-00-40820	Consultant Fees	-	-	-	-	-
	Total	**245,781**	**157,447**	**84,863**	**177,246**	**177,246**
012-006 Election						
012-006-00-40001	Salaries	41,939	57,500	44,207	48,000	48,000
012-006-00-40002	Social Security Contribution	3,428	5,164	2,587	4,055	4,055
012-006-00-40003	Retirement	894	2,032	1,366	934	934
012-006-00-40004	Hospitalization	-	-	-	-	-
012-006-00-40009	Worker's Compensation Insurance	113	236	123	134	134
012-006-00-40010	Unemployment Insurance	105	81	60	106	106
012-006-00-40012	Overtime For Deputies	3,025	10,000	5,244	5,000	5,000
012-006-00-40060	In County Travel	-	-	-	2,000	2,000
012-006-00-40110	Office Supplies	20,647	30,000	7,295	30,000	30,000
012-006-00-40290	Machine Maintenance	19,432	35,000	3,750	35,000	35,000
012-006-00-40300	Utilities	232	500	134	500	500
012-006-00-40330	Telephone	-	-	69	500	500
012-006-00-40360	Postage	7,242	5,000	1,604	6,500	6,500
012-006-00-40430	Publish Legal Notices	1,957	6,000	3,793	3,000	3,000
012-006-00-40510	Out of County Travel	-	-	-	-	-
012-006-00-40600	CAPITAL OUTLAY	-	10,000	-	-	-
012-006-00-40610	Capital Outlay < $5,000	875	3,000	2,850	3,000	3,000
012-006-00-40770	Lease and Rental Fees	970	4,000	2,470	4,000	4,000
012-006-00-40950	CONTINGENCY	-	-	-	-	-
012-006-00-41520	Reimbursable In County Travel	64	1,000	109	500	500
012-006-00-43210	Chapter 19 Operating Supplies	6,000	-	-	-	-
012-006-00-45610	Chapter 19 Capital Oulay <$5,000	-	-	-	-	-
012-006-00-46610	HAVA Capital Outlay <$5,000	-	-	-		
	Total	**106,925**	**169,513**	**75,661**	**143,229**	**143,229**
012-008 County Court						
012-008-00-40430	PUBLISHING LEGAL NOTICES	-	-	-	-	-
012-008-00-40432	Legislative Lobbying	-	-	-	-	-
012-008-00-40433	Last Year's Lobbying	-	-	-	-	-
012-008-00-40510	Out of County Travel-Bailiff Training	-	500	-	250	250
012-008-00-40560	Association Dues	200	-	-	-	-
012-008-00-40630	Petit Jurors	336	5,000	256	5,000	5,000
012-008-00-40660	Court Reporter Expense	-	4,000	-	-	-
012-008-00-40680	Court Appointed Attorneys	34,555	20,000	6,500	20,000	20,000
012-008-00-40700	Board for Jurors	119	500	-	500	500
012-008-00-40720	Out of County Court Fees	13,102	11,000	11,190	11,000	11,000
012-008-00-41660	Other Litigation/Court Reporter	2,748	383	1,185	500	500
012-008-00-41680	Court Appointed Attorney-Adult M	-	1,625	-	1,625	1,625
012-008-00-43680	Court Appointed Attorney-NCF-Adult	225	625	675	625	625
	Total	**51,285**	**43,633**	**19,806**	**39,500**	**39,500**

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-009 District Court		**Actual**	**Adopted**	**06/30/20**	**Requested**	**Adopted**
012-009-00-40001	Salaries	204,742	211,855	102,371	210,884	210,884
012-009-00-40002	Social Security Contribution	16,898	18,312	8,594	18,403	18,403
012-009-00-40003	Retirement Contribution	41,104	46,839	22,725	44,938	44,938
012-009-00-40004	Hospitalization Insurance	101,289	107,535	52,823	107,535	107,535
012-009-00-40009	Worker's Compensation Insurance	562	752	146	641	641
012-009-00-40010	Unemployment Insurance	456	259	120	431	431
012-009-00-40011	Extra Help	350	2,000	-	2,000	2,000
012-009-00-40022	Longevity	15,900	23,202	10,341	25,362	25,362
012-009-00-40050	Cell Phone Allowance	720	720	360	720	720
012-009-00-40060	Court Coordinator Travel	5,983	3,600	2,992	3,600	3,600
012-009-00-40110	Office Supplies	916	1,000	462	1,000	1,000
012-009-00-40121	Janitorial Contracts	-	16,080	5,574	16,080	16,080
012-009-00-40290	Machine Maintenance	-	595	-	595	595
012-009-00-40330	Telephone	34	-	-	-	-
012-009-00-40360	Postage	761	2,000	261	2,000	2,000
012-009-00-40510	Out of County Travel	-	2,500	-	2,500	2,500
012-009-00-40560	Association Dues	720	700	720	720	720
012-009-00-40600	CAPITAL OUTLAY	-	-	-	-	-
012-009-00-40590	Contract Labor	13,815	-	-	-	-
012-009-00-40660	Court Reporter Expense	19,370	16,066	4,062	16,066	16,066
012-009-00-40680	Court Appointed Atty Fees	-	-	625	-	-
012-009-00-40700	Board for Jurors	1,185	2,497	398	2,400	2,400
012-009-00-40730	Judicial District Fees	5,140	1,732	-	3,000	3,000
012-009-00-40740	Court Ordered Evaluations	3,000	3,000	-	3,000	3,000
012-009-00-40750	Investigation Expenses	555	3,000	-	2,100	2,100
012-009-00-40780	District Judges' Expense	318	3,000	231	2,500	2,500
012-009-00-41140	Office Supplies - Court Coordinator	668	1,000	265	1,000	1,000
012-009-00-41660	Court Reporter/Other Litigation	1,254	6,530	3,317	6,500	6,500
012-009-00-41680	Court Appointed Attys--Family/CPS	450	-	-	-	-
012-009-00-43680	Court Appointed Attys-NCF-Adult	450	-	-	-	-
012-009-00-44680	Court Appointed Attys-ITIO	194,637	98,000	50,281	98,000	98,000
012-009-00-45680	Court Appointed Attys-Felony Appeal	1,853	-	-	-	-
012-009-00-46680	Court Appointed Attys-1st Adult	61,877	110,050	41,750	110,030	110,030
012-009-00-47680	Court Appointed Attys-1A Adult	142,425	74,734	13,325	75,152	75,152
012-009-00-48680	Court Appointed Attys-1st Adult-M	1,250	7,000	7,600	8,000	8,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	7,250	10,000	375	8,000	8,000
	Total	**845,931**	**774,558**	**329,718**	**773,158**	**773,158**
012-010 District Clerk						
012-010-00-40001	Salaries	221,628	229,695	108,567	226,908	226,908
012-010-00-40002	Social Security Contribution	19,565	21,129	9,534	21,075	21,075
012-010-00-40003	Retirement Contribution	43,754	50,178	23,468	47,913	47,913
012-010-00-40004	Hospitalization Insurance	96,152	101,675	50,295	102,045	102,045
012-010-00-40009	Worker's Compensation Insurance	637	965	161	819	819
012-010-00-40010	Unemployment Insurance	443	250	118	415	415
012-010-00-40011	Extra Help	17,009	19,000	7,446	19,000	19,000
012-010-00-40012	Overtime for Deputies	1,529	3,000	146	3,000	3,000
012-010-00-40022	Longevity Pay	16,197	21,780	9,081	23,868	23,868
012-010-00-40050	Cell Phone Allowance	720	720	360	1,400	1,400
012-010-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-010-00-40110	Office Supplies	12,813	10,000	2,605	10,000	10,000
012-010-00-40270	Microfilm Expense	-	-	-	-	
012-010-00-40290	Machine Maintenance	2,366	6,000	3,564	6,000	6,000
012-010-00-40330	Telephone	456	500	190	500	500
012-010-00-40360	Postage	9,623	12,000	3,431	12,000	12,000
012-010-00-40440	Training Expense	1,000	3,000	225	3,000	3,000
012-010-00-40510	Out of County Travel	4,477	5,250	378	5,250	5,250
012-010-00-40560	Association Dues	275	250	50	250	250
012-010-00-40610	Capital Outlay <$5,000	2,022	2,000	-	2,000	2,000
012-010-00-40770	Lease & Rental Fees		-	-	-	
012-010-00-41520	Reimbursable In County Travel		200	-	200	200
	Total	**452,667**	**489,592**	**220,617**	**487,644**	**487,644**

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-012 Criminal District Attorney		**Actual**	**Adopted**	**06/30/20**	**Requested**	**Adopted**
012-012-00-40001	Salaries	271,103	284,135	102,515	282,618	282,618
012-012-00-40002	Social Security Contribution	22,375	27,383	9,017	27,319	27,319
012-012-00-40003	Retirement Contribution	53,845	63,262	23,647	60,686	60,686
012-012-00-40004	Hospitalization Insurance	75,079	86,412	42,747	86,412	86,412
012-012-00-40009	Worker's Compensation Insurance	1,006	1,373	229	1,147	1,147
012-012-00-40010	Unemployment Insurance	3,104	429	138	714	714
012-012-00-40011	Extra Help	11,322	33,475	5,735	32,235	32,235
012-012-00-40022	Longevity Pay	13,278	24,210	10,191	27,162	27,162
012-012-00-40050	Cell Phone Allowance	2,574	2,880	1,440	2,880	2,880
012-012-00-40060	In County Travel	10,733	12,210	6,105	12,210	12,210
012-012-00-40110	Office Supplies	12,793	7,500	3,032	7,500	7,500
012-012-00-40180	Gas and Oil	2,311	4,000	573	4,000	4,000
012-012-00-40290	Machine Maintenance	3,135	1,200	1,789	3,000	3,000
012-012-00-40360	Postage	629	1,000	182	1,000	1,000
012-012-00-40440	Training Expense	1,675	4,000	350	4,000	4,000
012-012-00-40510	Out of County Travel	7,699	4,500	2,875	4,500	4,500
012-012-00-40560	Association Dues	1,032	1,200	1,138	1,200	1,200
012-012-00-40590	Contract Labor	3,973	3,620	-	3,620	3,620
012-012-00-40610	Capital Outlay <$5,000	1,448	-	-	-	-
012-012-00-40660	Court Reporter Expense	-	1,000	-	1,000	1,000
012-012-00-40710	Law Books	-	2,000	-	2,000	2,000
012-012-00-40750	Investigation Expenses	453	4,000	-	4,000	4,000
012-012-00-40820	Consultant Fees	-	4,000	-	4,000	4,000
012-012-00-43750	Expert Witness Expense	1,616	5,000	350	5,000	5,000
	Total	**501,182**	**578,789**	**212,053**	**578,203**	**578,203**
012-013 County Auditor						
012-013-00-40001	Salaries	224,639	237,794	116,245	235,437	235,437
012-013-00-40002	Social Security Contribution	18,777	20,891	9,621	20,738	20,738
012-013-00-40003	Retirement Contribution	45,187	53,429	25,446	50,639	50,639
012-013-00-40004	Hospitalization Insurance	95,000	97,047	51,953	107,006	107,006
012-013-00-40009	Worker's Compensation Insurance	615	953	160	806	806
012-013-00-40010	Unemployment Insurance	563	328	157	542	542
012-013-00-40012	Overtime For Assistant Auditors	4,603	6,000	430	6,000	6,000
012-013-00-40022	Longevity Pay	14,661	22,968	9,789	23,328	23,328
012-013-00-40050	Cell Phone Allowance	4,320	4,320	245	4,320	4,320
012-013-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-013-00-40110	Office Supplies	2,525	2,000	1,837	2,500	2,500
012-013-00-40210	Operating Supplies	1,970	3,370	616	3,370	3,370
012-013-00-40290	Machine Maintenance	805	1,000	925	1,000	1,000
012-013-00-40360	Postage	219	750	152	750	750
012-013-00-40400	Auditing Fees	34,760	35,000	10,762	35,000	35,000
012-013-00-40440	Training Expense	3,315	4,500	-	4,500	4,500
012-013-00-40510	Out of County Travel	9,997	7,000	134	7,000	7,000
012-013-00-40560	Association Dues	680	830	430	830	830
012-013-00-40600	Capital Outlay	-	-	-	-	-
012-013-00-40610	Capital Outlay < $5,000	-	-	-	-	-
012-013-00-41520	Reimbursable In County Travel	23	500	-	500	500
	Total	**464,658**	**500,680**	**229,904**	**506,265**	**506,265**
012-014 County Treasurer						
012-014-00-40001	Salaries	127,716	132,496	64,266	131,282	131,282
012-014-00-40002	Social Security Contribution	11,230	12,253	5,761	12,259	12,259
012-014-00-40003	Retirement Contribution	26,962	31,339	15,040	29,935	29,935
012-014-00-40004	Hospitalization Insurance	63,533	68,004	32,732	68,004	68,004
012-014-00-40009	Worker's Compensation Insurance	367	559	96	476	476
012-014-00-40010	Unemployment Insurance	189	111	53	182	182
012-014-00-40012	Overtime	1,060	1,500	-	1,500	1,500
012-014-00-40022	Longevity Pay	16,284	22,014	10,251	23,310	23,310
012-014-00-40050	Cell Phone Allowance	2,160	2,160	1,080	2,160	2,160
012-014-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-014-00-40110	Office Supplies	4,386	3,000	1,721	4,000	4,000
012-014-00-40290	Machine Maintenance	732	750	841	900	900
012-014-00-40330	Telephone	456	500	190	500	500
012-014-00-40360	Postage	2,054	3,500	990	4,000	4,000
012-014-00-40440	Training Expense	490	1,500	150	3,000	3,000
012-014-00-40510	Out of County Travel	3,569	2,500	1,619	4,000	4,000
012-014-00-40560	Association Dues	200	225	230	250	250
012-014-00-40610	Capital Outlay < $5,000	-		-		-
	Total	**263,389**	**284,411**	**136,021**	**287,759**	**287,759**

Jasper County
2021 Adopted Budget

		2019 Actual	2020 Adopted	YTD Expeditures 06/30/20	2021 Requested	2021 Adopted
012-015 Tax Assessor Collector						
012-015-00-40001	Salaries	326,018	338,679	159,558	335,500	335,500
012-015-00-40002	Social Security Contribution	26,828	30,043	13,300	30,116	30,116
012-015-00-40003	Retirement Contribution	64,930	75,456	35,485	72,269	72,269
012-015-00-40004	Hospitalization Insurance	149,388	166,474	78,573	166,474	166,474
012-015-00-40009	Worker's Compensation Insurance	891	1,367	231	1,167	1,167
012-015-00-40010	Unemployment Insurance	666	394	182	654	654
012-015-00-40011	Extra Help	2,400	6,800	-	6,800	6,800
012-015-00-40012	Overtime for Deputy	168	1,000	-	1,000	1,000
012-015-00-40013	Roving Clerk	1,200	1,200	600	1,200	1,200
012-015-00-40022	Longevity Pay	29,403	42,318	18,903	46,458	46,458
012-015-00-40050	Cell Phone Allowance	720	720	360	720	720
012-015-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-015-00-40110	Office Supplies	5,838	6,451	2,430	6,451	6,451
012-015-00-40290	Machine Maintenance	641	2,000	586	2,000	2,000
012-015-00-40360	Postage	23,426	25,119	13,714	25,119	25,119
012-015-00-40440	Training Expense	3,770	4,200	-	4,200	4,200
012-015-00-40500	Computer Expense	7,659	10,000	1,127	10,000	10,000
012-015-00-40510	Out of County Travel	4,157	6,500	-	6,500	6,500
012-015-00-40560	Association Dues	225	1,200	-	1,200	1,200
012-015-00-40770	Lease Rental	-	7,000	1,098	7,000	7,000
012-015-00-41520	Reimbursable In County Travel	1,136	2,500	238	2,500	2,500
	Total	**651,463**	**731,421**	**327,383**	**729,328**	**729,328**

		2019 Actual	2020 Adopted	YTD Expeditures 06/30/20	2021 Requested	2021 Adopted
012-016 Annex Building						
012-016-00-40120	Janitor Supplies	1,798	5,500	3,238	3,000	3,000
012-016-00-40190	Repair Parts	-	-	-	-	
012-016-00-40210	Operating Supplies	-	500	33	500	500
012-016-00-40230	Hardware and Tools	17	-	-	-	
012-016-00-40300	Utilities	46,592	40,000	16,710	40,000	40,000
012-016-00-40310	Extermination costs	1,645	2,000	725	2,000	2,000
012-016-00-40330	Telephone	41,979	20,000	20,980	30,000	30,000
012-016-00-40390	Vendor Repairs	5,625	6,000	501	6,000	6,000
	Total	**97,656**	**74,000**	**42,187**	**81,500**	**81,500**

		2019 Actual	2020 Adopted	YTD Expeditures 06/30/20	2021 Requested	2021 Adopted
012-017 County Buildings						
012-017-00-40001	Salaries	61,971	61,280	23,691	60,016	60,016
012-017-00-40002	Social Security Contribution	5,027	5,307	2,000	5,274	5,274
012-017-00-40003	Retirement Contribution	12,291	13,468	5,313	12,784	12,784
012-017-00-40004	Hospitalization Insurance	28,941	30,708	15,092	30,708	30,708
012-017-00-40009	Worker's Compensation Insurance	1,668	1,831	330	1,689	1,689
012-017-00-40010	Unemployment Insurance	151	84	33	138	138
012-017-00-40011	Extra Help	-	500	-	500	500
012-017-00-40022	Longevity Pay	4,110	5,652	2,304	6,480	6,480
012-017-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-017-00-40060	In County Travel	500	500	250	500	500
012-017-00-40120	Janitor Supplies	16,827	9,000	5,133	9,000	9,000
012-017-00-40130	Yard Maintenance Supplies	1,663	1,000	320	1,000	1,000
012-017-00-40180	Gas & Oil	12	250	572	250	250
012-017-00-40190	Repair Parts	8,469	3,800	55	3,800	3,800
012-017-00-40210	Operating Supplies	22,966	5,965	7,660	5,965	5,965
012-017-00-40230	Hardware and Tools	2,372	1,450	35	1,450	1,450
012-017-00-40290	Machine Maintenance-Elevator QTRLY	-	2,100	-	-	-
012-017-00-40300	Utilities	80,985	65,000	28,736	65,000	65,000
012-017-00-40310	Extermination costs	6,585	8,000	3,396	7,000	7,000
012-017-00-40320	Insurance Premiums	252,093	230,000	274,793	230,000	230,000
012-017-00-40390	Vendor Repairs	57,352	44,000	22,130	44,000	44,000
012-017-00-40510	Out of County Travel	-	-	-	-	-
012-017-00-40590	Contract Labor	55,625	18,743	6,800	18,743	18,743
012-017-00-40600	Capital Outlay	8,173		49,343		
012-017-00-40610	Capital Outlay < $5,000	14,618	-	2,218	-	-
012-017-00-40770	Lease & Rental Fees	12,000	12,000	4,500	12,000	12,000
012-017-00-41480	Building Improvements	-	-	-	-	-
012-017-00-41520	Reimbursable In County Travel	-	-	-	-	-
	Total	655,837	522,078	455,425	517,737	517,737

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-018 Law Enforcement Building		**Actual**	**Adopted**	**06/30/20**	**Requested**	**Adopted**
012-018-00-40001	Salaries	594,459	634,740	314,122	640,428	640,428
012-018-00-40002	Social Security Contribution	57,360	65,555	30,128	67,680	67,680
012-018-00-40003	Retirement Contribution	123,027	146,457	68,928	144,427	144,427
012-018-00-40004	Hospitalization Insurance	267,336	289,107	131,905	277,431	277,431
012-018-00-40009	Worker's Comp Contribution	12,147	17,327	2,733	14,854	14,854
012-018-00-40010	Unemployment Insurance	1,715	1,028	498	1,769	1,769
012-018-00-40011	Temporary Jailers	86,370	102,380	54,938	105,452	105,452
012-018-00-40016	Holiday Pay	31,127	38,375	1,192	40,350	40,350
012-018-00-40022	Longevity Pay	55,215	80,712	34,374	97,752	97,752
012-018-00-40050	Cell Phone Allowance	720	720	300	720	720
012-018-00-40110	Office Supplies	4,296	6,000	452	6,000	6,000
012-018-00-40120	Janitor Supplies	15,028	15,000	6,782	15,000	15,000
012-018-00-40160	Groceries	144,757	102,500	56,932	102,500	102,500
012-018-00-40170	Clothing, Bedding & Miscellaneous	2,668	11,000	-	11,000	11,000
012-018-00-40190	Repair Parts	14,324	12,000	1,482	12,000	12,000
012-018-00-40210	Operating Supplies	3,044	3,000	2,012	3,000	3,000
012-018-00-40300	Utilities	118,283	105,000	41,633	105,000	105,000
012-018-00-40310	Extermination Costs	1,912	1,500	880	1,500	1,500
012-018-00-40340	Medical Expense-Prisoners	35,086	35,000	519	35,000	35,000
012-018-00-40390	Vendor Repairs-Jail	11,372	22,000	6,398	22,000	22,000
012-018-00-40440	Training Expense	573	3,000	-	3,000	3,000
012-018-00-40510	Out of County Travel	3,804	6,500	618	6,500	6,500
012-018-00-40560	Association Dues	150	600	150	600	600
012-018-00-40590	Contract Labor (Nurses)	13,945	24,500	-	-	-
012-018-00-40600	Capital Outlay	-	-	19,992	-	-
012-018-00-40610	Capital Outlay < $5,000	5,200	2,000	1,619	2,000	2,000
012-018-00-40770	Lease & Rental Fees	6,527	6,000	1,881	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	117,129	20,000	83,220	110,000	110,000
012-018-00-41325	Cable Television	5,946	4,260	2,870	4,260	4,260
	Total Law Enforcement Building	**1,733,519**	**1,756,261**	**866,557**	**1,836,222**	**1,836,222**

		2019	2020	YTD Expeditures	2021	2021
012-019 Communication Building		**Actual**	**Adopted**	**06/30/20**	**Requested**	**Adopted**
012-019-00-40110	Office Supplies	-	-	-	2,000	2,000
012-019-00-40190	Repair Parts	-	-	-	1,000	1,000
012-019-00-40290	Machine Maintenance	-	-	-	1,000	1,000
012-019-00-40300	Utilities	-	-	-	4,000	4,000
	Total Communication Building	-	-	-	**8,000**	**8,000**

Jasper County
2021 Adopted Budget

012-021 Sheriff's Department		Actual	Adopted	06/30/20	Requested	Adopted
012-021-00-40001	Salaries	1,054,767	1,208,308	583,539	1,232,817	1,232,817
012-021-00-40002	Social Security Contribution	94,473	107,230	48,743	109,099	109,099
012-021-00-40003	Retirement Contribution	219,685	274,246	124,616	266,402	266,402
012-021-00-40004	Hospitalization Insurance	341,476	390,868	191,632	393,170	393,170
012-021-00-40009	Worker's Insurance Contribution	20,252	29,443	4,274	25,044	25,044
012-021-00-40010	Unemployment Insurance	2,650	1,576	751	2,675	2,675
012-021-00-40011	Extra Help	47,543	6,000	17,390	6,000	6,000
012-021-00-40014	Lake Patrol Salaries	13,649	-	3,566	-	-
012-021-00-40016	Holiday Pay	55,686	54,952	3,485	55,855	55,855
012-021-00-40022	Longevity	56,703	96,732	33,639	95,166	95,166
012-021-00-40050	Cell Phone Allowance	14,448	15,120	7,215	15,120	15,120
012-021-00-40060	In County Travel	19,000	19,000	9,500	19,000	19,000
012-021-00-40110	Office Supplies	2,834	6,000	2,827	6,000	6,000
012-021-00-40150	Camera & Police Supplies	93,988	8,000	2,998	15,500	15,500
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	15,519	7,500	840	7,500	7,500
012-021-00-40180	Gas and Oil	93,299	125,000	36,014	125,000	125,000
012-021-00-40190	Repair Parts	3,445	2,100	537	2,100	2,100
012-021-00-40200	Tires and Tubes	8,569	12,000	6,923	12,000	12,000
012-021-00-40210	Operating Supplies	900	1,500	352	1,500	1,500
012-021-00-40211	AMMUNITION	5,000	5,000	3,852	5,000	5,000
012-021-00-40290	Machine Maintenance	15,503	10,000	861	10,000	10,000
012-021-00-40300	Utilities 1055 E. Milam	2,064	2,000	1,563	2,000	2,000
012-021-00-40330	TELEPHONE	-	-	43	-	-
012-021-00-40360	Postage	2,289	3,000	554	3,000	3,000
012-021-00-40370	Medical Exam Expense	492	1,000	-	1,000	1,000
012-021-00-40380	Vendor Repairs	25,841	25,000	8,433	25,000	25,000
012-021-00-40430	Publishing Legal Notices	44	750	24	750	750
012-021-00-40440	Training Expense	6,856	8,500	473	8,500	8,500
012-021-00-40480	Radio Maintenance	9,937	2,500	589	2,500	2,500
012-021-00-40510	Out of County Travel	7,370	7,000	1,654	7,000	7,000
012-021-00-40530	Out of County Travel - Sheriff	1,260	1,000	-	1,000	1,000
012-021-00-40540	Equipment Hire	100	1,000	-	1,000	1,000
012-021-00-40560	Association Dues	510	900	129	900	900
012-021-00-40600	Capital Outlay	167,357	130,000	460	130,000	130,000
012-021-00-40610	Capital Outlay < $5,000	34,417	12,300	-	12,300	12,300
012-021-00-40750	Investigation Expense	5,748	3,000	854	3,000	3,000
012-021-0040820	CONSULTANT FEES	-	-	-	-	
012-021-00-40840	Stock Officer Expense	7,305	15,000	5,003	15,000	15,000
012-021-00-40850	Small Animal Control	152	1,500	-	1,500	1,500
012-021-00-41520	Reimbursable Travel	229	500	54	500	500
012-021-00-41850	K-9 Expenditures	841	650	2,450	1,150	1,150
012-021-00-42300	Emergency Corp Electric	1,932	2,400	804	2,400	2,400
012-021-00-42480	Radio Tower Maintenance	17,647	12,000	10,136	12,000	12,000
012-021-00-42750	Sexual Assault-Medical Expenses	6,290	7,000	142	7,000	7,000
012-021-00-42850	Dangerous Dogs Expense	-	500	-	-	
	Total Sheriff	**2,478,069**	**2,618,075**	**1,116,918**	**2,642,448**	**2,642,448**

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-022 Correction		**Actual**	**Adopted**	**06/30/20**	Requested	**Proposed**
012-022-00-40005	Adult Probation Life Insurance	-	-	-		-
012-022-00-40990	Contribution - Juvenile Probation	70,883	70,883	70,883	70,833	70,833
012-022-00-41660	Court Appointed Attorneys	18,060	15,000	3,150	15,000	15,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	Total	**92,744**	**89,684**	**77,834**	**89,634**	**89,634**
012-023 Highway Patrol						
012-023-00-40001	Salaries	33,844	35,011	17,620	34,725	34,725
012-023-00-40002	Social Security Contribution	2,822	3,062	1,497	3,074	3,074
012-023-00-40003	Retirement Contribution	6,765	7,832	3,912	7,505	7,505
012-023-00-40004	Hospitalization Insurance	9,644	10,049	5,025	10,049	10,049
012-023-00-40009	Worker's Compensation	92	140	24	119	119
012-023-00-40010	Unemployment Insurance	6	48	25	80	80
012-023-00-40022	Longevity	2,898	4,302	1,899	4,734	4,734
012-023-00-40050	Cell Phone Allowance	720	720	360	720	720
012-023-00-40330	Telephone	2,384	1,800	992	1,800	1,800
012-023-00-40600	CAPITAL OUTLAY	-	-	-	-	-
012-023-00-41520	Reimbursable InCounty Travel	728	1,000	290	1,000	1,000
	Total	**59,903**	**63,964**	**31,643**	**63,807**	**63,807**
012-024 Emergency Management						
012-024-00-40001	Salaries	90,487	56,521	53,976	55,288	55,288
012-024-00-40002	Social Security Contribution	9,847	6,976	9,527	6,845	6,845
012-024-00-40003	Retirement Contribution	239	-	1,895	-	-
012-024-00-40009	Worker's Compensation	2,023	1,405	306	1,138	1,138
012-024-00-40010	Unemployment Insurance	294	109	152	179	179
012-024-00-40011	Extra Help	16,343	12,981	59,260	12,500	12,500
012-024-00-40050	Cell Phone Allowance	1,440	1,440	420	1,440	1,440
012-024-00-40060	In County Travel	20,250	20,250	10,125	20,250	20,250
012-024-00-40110	Office Supplies	1,154	5,500	2,070	5,500	5,500
012-024-00-40190	Repair Parts	75	500	-	500	500
012-024-00-40210	Operating Supplies	4,527	1,200	1,361	1,200	1,200
012-024-00-40290	Machine Maintenance	503	500	247	500	500
012-024-00-40300	Utilities	170	1,200	-	1,200	1,200
012-024-00-40330	Telephone	7,119	5,000	4,558	5,000	5,000
012-024-00-40360	Postage	94	600	94	600	600
012-024-00-40440	Training Expense	832	3,800	266	3,800	3,800
012-024-00-40480	Radio Maintenance	843	1,500	2,250	1,500	1,500
012-024-00-40510	Out of County Travel	5,843	12,000	4,718	12,000	12,000
012-024-00-40560	Association Dues	705	700	-	700	700
012-024-00-40590	CONTRACT LABOR	14,700	5,500	-	5,500	5,500
012-024-00-40600	Capital Outlay	-	-	-	-	-
012-024-00-40610	Capital Outlay < $5,000	4,089	4,500	-	4,500	4,500
012-024-00-40770	Lease Rental EOC	12,000	6,000	6,000	6,000	6,000
012-024-00-41325	Cable Television	1,551	1,400	828	1,400	1,400
012-024-00-41520	Reimbursable In County Travel	-	-	-	-	-
012-024-00-41550	Special Operations Unit	16,561	5,200	1,391	5,200	5,200
012-024-00-41870	Flood Plain Contract Labor	4,059	5,000	1,958	7,500	7,500
012-024-00-42510	Local Emergency Planning Comm.	-	1,500	-	1,500	1,500
012-024-00-45601	Capital Outlay < $5,000	-	-	-	-	-
	Total	**215,749**	**161,282**	**161,403**	**161,740**	**161,740**

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-027 Direct Assistance		**Actual**	**Adopted**	**06/30/20**	**Requested**	**Adopted**
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	200	-	-	-	-
012-027-00-40860	Tax Appraisal Distr.-Dir. Contri.	471,059	455,835	322,457	448,935	448,935
012-027-00-40870	Pathologist Fees	48,158	30,000	6,700	30,000	30,000
012-027-00-41020	Retired Volunteer Services (RSVP)	1,000	1,000	1,000	1,000	1,000
012-027-00-41030	Public Libraries	10,200	10,200	10,200	10,200	10,200
012-027-00-41031	Jasper American Legion	-	12,000	12,000	12,000	12,000
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
012-027-00-41060	Burke Center	18,705	18,705	18,705	18,705	18,705
012-027-00-41075	Southeast Texas Flood Control District	-	-	-	3,539	3,539
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,000	5,228	-	5,228	5,228
012-027-00-41120	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500
012-027-00-41250	East Texas Regional Water Planning Board	500	1,104	-	500	500
012-027-00-41450	Foster Home Care	2,500	2,500	2,500	2,500	2,500
012-027-00-41560	Regional Mental Health Crisis Facility	14,980	14,980	14,980	14,980	14,980
012-027-00-41570	Animal Shelter Contribution	17,500	17,500	17,500	17,500	17,500
012-027-00-41830	Mediation Center	15,000	15,000	15,000	15,000	15,000
012-027-00-42110	Garth House	2,500	2,500	2,500	2,500	2,500
012-027-00-43430	County Historical Committee-Dir. Contri.	750	750	750	750	750
012-027-00-43440	Health Department Rent-Buna	5,800	5,800	2,900	5,800	5,800
012-027-00-43850	Bi-County Health Unit-Dir. Contri. (JNCPHD)	51,004	51,004	25,502	51,004	51,004
	Total	**698,206**	**677,456**	**486,043**	**673,491**	**673,491**
012-031 Extension Service						
012-031-00-40001	Salaries	58,483	60,941	28,240	60,116	60,116
012-031-00-40002	Social Security Contribution	5,212	5,451	2,526	5,421	5,421
012-031-00-40003	Retirement Contribution	5,686	6,560	2,951	6,295	6,295
012-031-00-40004	Hospitalization Insurance	9,644	10,049	5,017	10,049	10,049
012-031-00-40009	Worker's Compensation	167	249	43	211	211
012-031-00-40010	Unemployment Insurance	157	85	41	142	142
012-031-00-40022	Longevity	738	1,710	603	2,142	2,142
012-031-00-40060	In County Travel-FSC	4,300	4,300	2,150	4,300	4,300
012-031-00-40061	In County Travel-AG	4,300	4,300	2,150	4,300	4,300
012-031-00-40110	Office Supplies	1,115	1,500	467	1,500	1,500
012-031-00-40210	Operating Supplies	1,704	1,750	142	1,750	1,750
012-031-00-40290	Machine Maintenance	2,254	1,870	1,269	1,870	1,870
012-031-00-40360	Postage	330	500	-	500	500
012-031-00-40610	Capital Outlay <$5,000		-	-	-	-
012-031-00-41131	New 4-H Program	787	2,000	172	2,000	2,000
012-031-00-41510	Out of County Travel-FSC Agent	7,306	7,550	2,055	7,550	7,550
012-031-00-44510	Out of County Travel-Ag Agent	9,654	9,750	3,946	9,750	9,750
	Total	**111,835**	**118,565**	**51,770**	**117,895**	**117,895**
012-038 Contingency						
012-038-00-40950	Contingency	-	-	-	-	-
	Total	-	-	-	-	-

Jasper County
2021 Adopted Budget

012-049 Data Processing						
012-049-00-40001	Salaries	39,145	40,514	21,182	40,088	40,088
012-049-00-40002	Social Security Contribution	3,311	3,647	1,958	3,452	3,452
012-049-00-40003	Retirement Contribution	7,913	9,328	5,087	8,430	8,430
012-049-00-40004	Hospitalization Insurance	19,342	20,659	10,090	10,049	10,049
012-049-00-40009	Worker's Compensation	107	166	31	134	134
012-049-00-40010	Unemployment Insurance	99	57	32	90	90
012-049-00-40011	Extra Help	1,296	-	1,343	-	-
012-049-00-40022	Longevity	2,598	3,942	1,719	1,818	1,818
012-049-00-40050	Cell Phone Allowance	720	720	360	720	720
012-049-00-40060	In County Travel	-	2,500	1,250	2,500	2,500
012-049-00-40110	Office Supplies	8,802	1,412	2,178	1,412	1,412
012-049-00-40210	Operating Supplies	38,761	5,000	5,874	5,000	5,000
012-049-00-40330	Telephone	2,160	2,160	1,080	2,160	2,160
012-049-00-40380	Vendor Repairs	4,918	2,539	370	2,539	2,539
012-049-00-40440	Training Expense	3,975	6,585	664	6,585	6,585
012-049-00-40510	Out of County Travel	3,521	2,000	-	2,000	2,000
012-049-00-40600	Capital Outlay	-	38,000	11,910	38,000	38,000
012-049-00-40610	Capital Outlay < $5,000	74,988	22,000	8,016	22,000	22,000
012-049-00-41290	Software Maintenance	306,515	180,000	119,238	180,000	180,000
012-049-00-41520	In County Travel	71	1,250	92	1,250	1,250
012-049-00-41580	Computer HW Maintenance	6,740	20,000	30,652	20,000	20,000
012-049-00-42290	TYLER EAGLE RECORDER	-	-	-	-	-
012-049-00-42600	Incode Annual Subscription	-	37,627	-	37,627	37,627
012-049-00-44390	CAD software	-	8,000	-		
012-049-00-44600	ODYSSEY PROJECT	-		-	-	-
	Total	**524,983**	**408,106**	**223,125**	**385,855**	**385,855**

Jasper County
2021 Adopted Budget

		2019 Actual	2020 Adopted	YTD Expeditures 06/30/20	2021 Requested	2021 Adopted
012-061 Justice of Peace Precinct 1						
012-061-00-40001	Salaries	80,048	85,669	26,655	82,316	82,316
012-061-00-40002	Social Security Contribution	7,986	9,071	2,878	7,154	7,154
012-061-00-40003	Retirement Contribution	19,122	23,192	7,443	17,469	17,469
012-061-00-40004	Hospitalization Insurance	18,266	19,357	4,174	20,098	20,098
012-061-00-40009	Worker's Compensation	261	403	71	278	278
012-061-00-40010	Unemployment Insurance	98	58	24	72	72
012-061-00-40011	Extra Help	-	-	1,246	-	-
012-061-00-40022	Longevity	17,766	22,968	7,296	1,260	1,260
012-061-00-40050	Cell Phone Allowance	1,440	1,440	429	1,440	1,440
012-061-00-40060	In County Travel	6,500	8,500	2,288	8,500	8,500
012-061-00-40110	Office Supplies	1,681	1,500	271	1,500	1,500
012-061-00-40360	Postage	-	1,500	-	1,500	1,500
012-061-00-40510	Out of County Travel	730	2,000	-	2,000	2,000
012-061-00-40560	Association Dues	95	250	-	250	250
012-061-00-40600	CAPITAL OUTLAY	-	1,000	-	1,000	1,000
012-061-00-40630	Petit Jurors	-	1,000	-	1,000	1,000
	Total	**153,992**	**177,908**	**52,777**	**145,837**	**145,837**

		2019 Actual	2020 Adopted	YTD Expeditures 06/30/20	2021 Requested	2021 Adopted
012-062 Justice of Peace Precinct 2						
012-062-00-40001	Salaries	80,096	85,669	40,491	82,316	82,316
012-062-00-40002	Social Security Contribution	7,300	8,143	3,792	7,217	7,217
012-062-00-40003	Retirement Contribution	17,384	20,817	9,880	17,623	17,623
012-062-00-40004	Hospitalization Insurance	33,579	35,669	17,383	20,098	20,098
012-062-00-40009	Worker's Compensation	239	361	63	281	281
012-062-00-40010	Unemployment Insurance	112	46	23	74	74
012-062-00-40011	Extra Help	471	-	-	-	-
012-062-00-40022	Longevity	8,178	10,836	4,896	11,664	2,088
012-062-00-40050	Cell Phone Allowance	1,419	1,440	720	1,440	1,440
012-062-00-40060	In County Travel	6,500	8,500	4,250	8,500	8,500
012-062-00-40110	Office Supplies	1,746	1,500	290	1,500	1,500
012-062-00-40290	Machine Maintenance	-	600	-	600	600
012-062-00-40360	Postage	730	1,000	278	1,000	1,000
012-062-00-40510	Out of County Travel	3,488	2,500	-	2,500	2,500
012-062-00-40560	Association Dues	95	250	95	250	250
012-062-00-40610	Capital Outlay < $5,000	-	1,000	-	1,000	1,000
012-062-00-40631	Petit Jurors	477	1,000	-	1,000	1,000
	Total	**161,815**	**179,331**	**82,160**	**157,063**	**147,487**
012-063 Justice of Peace Precinct 3						
012-063-00-40001	Salaries	80,048	85,669	38,922	82,316	82,316
012-063-00-40002	Social Security Contribution	7,603	8,352	3,874	8,162	8,162
012-063-00-40003	Retirement Contribution	17,703	21,353	9,844	19,930	19,930
012-063-00-40004	Hospitalization Insurance	33,304	35,298	17,352	35,298	35,298
012-063-00-40009	Worker's Compensation	257	370	71	317	317
012-063-00-40010	Unemployment Insurance	97	53	26	86	86
012-063-00-40011	Extra Help	4,104	-	2,016	-	-
012-063-00-40022	Longevity	9,936	13,572	6,282	14,436	14,436
012-063-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-063-00-40060	In County Travel	6,500	8,500	4,250	8,500	8,500
012-063-00-40110	Office Supplies	815	2,000	679	2,000	2,000
012-063-00-40360	Postage	834	900	64	900	900
012-063-00-40510	Out of County Travel	4,602	4,500	95	4,500	4,500
012-063-00-40560	Association Dues	170	250	75	250	250
012-063-00-40610	Capital Outlay < $5,000	-	2,500	-	2,500	2,500
012-063-00-40630	Petit Jurors	328	1,000	-	1,000	1,000
	Total	167,741	185,757	84,270	181,635	181,635

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-064 Justice of Peace Precinct 4		**Actual**	**Adopted**	**06/30/20**	**Requested**	**Adopted**
012-064-00-40001	Salaries	80,437	85,669	40,544	82,316	82,316
012-064-00-40002	Social Security Contribution	6,776	7,518	3,502	7,347	7,347
012-064-00-40003	Retirement Contribution	16,119	19,217	9,096	17,940	17,940
012-064-00-40004	Hospitalization Insurance	18,701	20,098	10,049	20,098	20,098
012-064-00-40009	Worker's Compensation	219	332	57	286	286
012-064-00-40010	Unemployment Insurance	107	45	22	74	74
012-064-00-40011	Extra Help	113		-	-	
012-064-00-40022	Longevity	885	2,664	840	3,780	3,780
012-064-00-40050	Cell Phone Allowance	1,419	1,440	720	1,440	1,440
012-064-00-40060	In County Travel	6,500	8,500	4,250	8,500	8,500
012-064-00-40110	Office Supplies	1,330	2,500	450	2,500	2,500
012-064-00-40360	Postage	174	900	165	900	900
012-064-00-40510	Out of County Travel	3,874	2,000	60	2,000	2,000
012-064-00-40560	Association Dues	60	250	-	250	250
012-064-00-40600	CAPITAL OUTLAY	-	-	-	-	
012-064-00-40610	Capital Outlay < $5,000	-	1,000	-	1,000	1,000
012-064-00-40630	Petit Jurors	-	1,000	-	1,000	1,000
	Total	**136,715**	**153,133**	**69,756**	**149,430**	**149,430**
012-065 Justice of Peace Precinct 5						
012-065-00-40001	Salaries	80,048	85,669	40,447	82,316	82,316
012-065-00-40002	Social Security Contribution	7,449	8,496	3,930	8,305	8,305
012-065-00-40003	Retirement Contribution	17,978	21,719	10,326	20,280	20,280
012-065-00-40004	Hospitalization Insurance	43,443	46,279	22,659	46,279	46,279
012-065-00-40009	Worker's Compensation	245	377	66	323	323
012-065-00-40010	Unemployment Insurance	88	53	26	87	87
012-065-00-40022	Longevity	11,496	15,444	7,218	16,308	16,308
012-065-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-065-00-40060	In County Travel	6,500	8,500	4,250	8,500	8,500
012-065-00-40110	Office Supplies	1,171	1,500	331	1,500	1,500
012-065-00-40360	Postage	390	1,000	337	1,000	1,000
012-065-00-40510	Out of County Travel	5,651	4,500	60	4,500	4,500
012-065-00-40560	Association Dues	-	250	-	250	250
012-065-00-40610	Capital Outlay < $5,000	-	1,700	-	1,700	1,700
012-065-00-40630	Petit Jurors	208	900	-	900	900
	Total	**176,108**	**197,827**	**90,369**	**193,687**	**193,687**
012-066 Justice of Peace Precinct 6						
012-066-00-40001	Salaries	80,000	85,669	38,682	82,316	82,316
012-066-00-40002	Social Security Contribution	7,349	8,217	3,656	8,027	8,027
012-066-00-40003	Retirement Contribution	17,423	21,007	9,629	19,601	19,601
012-066-00-40004	Hospitalization Insurance	31,213	33,529	16,285	33,529	33,529
012-066-00-40009	Worker's Compensation	244	364	65	312	312
012-066-00-40010	Unemployment Insurance	91	51	23	83	83
012-066-00-40011	Extra Help	2,562	-	528	-	
012-066-00-40022	Longevity	8,466	11,808	5,400	12,672	12,672
012-066-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-066-00-40060	In County Travel	6,500	8,500	4,250	8,500	8,500
012-066-00-40110	Office Supplies	622	2,000	-	2,000	2,000
012-066-00-40360	Postage	314	600	-	600	600
012-066-00-40510	Out of County Travel	3,182	2,000	-	2,000	2,000
012-066-00-40560	Association Dues	135	250	210	250	250
012-066-00-40600	CAPITAL OUTLAY	-	-	-	-	
012-066-00-40610	Capital Outlay < $5,000	-	1,000	-	1,000	1,000
012-066-00-40630	Petit Jurors	-	2,000	-	2,000	2,000
	Total	**159,540**	**178,436**	**79,447**	**174,330**	**174,330**

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expenditures	2021	2021
012-401	**Commissioners Court Administration**	**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
012-401-00-40430	Publishing Legal Notices	2,725	1,500	522	1,500	1,500
012-401-00-40510	Out of County Travel (County-Wide)	588	5,000	14	5,000	5,000
012-401-00-40560	Association Dues	7,870	7,500	2,864	7,500	7,500
012-401-00-40600	Capital Outlay	-	-	248	-	-
012-401-00-40610	Capital Outlay <5000	-	-	-	-	-
012-401-00-40820	Consultant Fees	2,419	-	-	-	
012-401-00-41520	Radio Officer In County Travel	267	500	65	500	500
012-401-00-41590	Radio Officer Contract Labor	14,042	5,000	1,500	5,000	5,000
	Total	**27,911**	**19,500**	**5,212**	**19,500**	**19,500**
012-421	**Constable Precinct 1**					
012-421-00-40001	Salaries	32,362	34,553	16,331	34,597	34,597
012-421-00-40002	Social Security Contribution	3,736	4,106	1,883	4,142	4,142
012-421-00-40003	Retirement Contribution	9,116	10,499	5,019	10,113	10,113
012-421-00-40004	Hospitalization Insurance	9,283	10,049	3,208	10,049	10,049
012-421-00-40009	Worker's Insurance Contribution	829	1,085	188	909	909
012-421-00-40022	Longevity Pay	888	1,890	693	2,322	2,322
012-421-00-40050	Cell Phone Allowance	720	720	360	720	720
012-421-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-421-00-40110	Office Supplies	995	700	-	700	700
012-421-00-40210	Operating Supplies	-	-	350	-	-
012-421-00-40320	Insurance	-	-	-	-	-
012-421-00-40330	Telephone	456	460	238	460	460
012-421-00-40360	Postage	-	400	-	400	400
012-421-00-40430	Legal Notices	-	-	-	-	-
012-421-00-40440	Training Expense	250	500	-	500	500
012-421-00-40480	Radio Maintenance	-	250	-	250	250
012-421-00-40510	Out of County Travel	931	1,000	-	1,000	1,000
012-421-00-40560	Association Dues	60	60	60	60	60
012-421-00-40610	CAPITAL OUTLAY<$5000	601	-	75	-	-
012-421-00-41280	Security	-	-	-	-	-
	Total	**76,726**	**82,772**	**36,655**	**82,721**	**82,721**
012-422	**Constable Precinct 2**					
012-422-00-40001	Salaries	32,362	34,553	16,331	34,597	34,597
012-422-00-40002	Social Security Contribution	3,935	4,238	2,009	4,274	4,274
012-422-00-40003	Retirement Contribution	9,385	10,837	5,188	10,436	10,436
012-422-00-40004	Hospitalization Insurance	23,638	25,620	12,041	25,620	25,620
012-422-00-40009	Worker's Insurance Contribution	838	1,120	194	938	938
012-422-00-40022	Longevity Pay	2,328	3,618	1,557	4,050	4,050
012-422-00-40050	Cell Phone Allowance	720	720	360	720	720
012-422-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-422-00-40110	Office Supplies	662	700	75	700	700
012-422-00-40320	Insurance	-	-	-	-	-
012-422-00-40330	Telephone	456	457	190	457	457
012-422-00-40360	Postage	235	400	-	400	400
012-422-00-40430	Legal Notices	-	-	-	-	-
012-422-00-40440	Training Expense	680	500	-	500	500
012-422-00-40480	Radio Maintenance	-	250	-	250	250
012-422-00-40510	Out of County Travel	2,292	1,000	-	1,000	1,000
012-422-00-40560	Association Dues	60	130	60	130	130
012-422-00-40610	Capital Outlay <$5000		-	456	-	
012-422-00-41280	Security	-	-			-
	Total	**94,090**	**100,643**	**46,712**	**100,571**	**100,571**

Jasper County
2021 Adopted Budget

		2019	2020	YTD Expeditures	2021	2021
012-423	**Constable Precinct 3**	**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
012-423-00-40001	Salaries	32,362	34,553	16,331	34,597	34,597
012-423-00-40002	Social Security Contribution	4,364	4,731	2,259	4,767	4,767
012-423-00-40003	Retirement Contribution	10,356	12,099	5,819	11,640	11,640
012-423-00-40004	Hospitalization Insurance	11,982	13,224	6,249	13,224	13,224
012-423-00-40009	Worker's Insurance Contribution	937	1,251	219	1,046	1,046
012-423-00-40022	Longevity Pay	7,698	10,062	4,779	10,494	10,494
012-423-00-40050	Cell Phone Allowance	720	720	360	720	720
012-423-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-423-00-40110	Office Supplies	288	700	225	700	700
012-423-00-40320	Insurance	-	-	-	-	
012-423-00-40360	Postage	348	400	25	400	400
012-423-00-40430	Legal Notices	1,040	-	-	-	
012-423-00-40440	Training Expense	35	500	110	500	500
012-423-00-40480	Radio Maintenance	-	250	-	250	250
012-423-00-40510	Out of County Travel	358	1,000	-	1,000	1,000
012-423-00-40560	Association Dues	732	130	-	130	130
012-423-00-40840	Livestock Expense	-	-	-	-	-
012-423-00-41280	Security	-	-	-	-	-
	Total	**87,720**	**96,120**	**44,627**	**95,967**	**95,967**
012-424	**Constable Precinct 4**					
012-424-00-40001	Salaries	32,362	34,553	16,331	34,597	34,597
012-424-00-40002	Social Security Contribution	4,372	4,755	2,266	4,792	4,792
012-424-00-40003	Retirement Contribution	10,398	12,162	5,851	11,700	11,700
012-424-00-40004	Hospitalization Insurance	17,582	25,620	8,599	25,620	25,620
012-424-00-40009	Worker's Insurance Contribution	942	1,257	220	1,052	1,052
012-424-00-40022	Longevity Pay	7,968	10,386	4,941	10,818	10,818
012-424-00-40050	Cell Phone Allowance	720	720	360	720	720
012-424-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-424-00-40110	Office Supplies	402	700	-	700	700
012-424-00-40320	Insurance	-	-	-	-	-
012-424-00-40210	OPERATING SUPPLIES	684	-	-	-	
012-424-00-40360	Postage	204	400	276	400	400
012-424-00-40430	Legal Notices	-	-	-	-	
012-424-00-40440	Training Expense	335	500	-	500	500
012-424-00-40480	Radio Maintenance	-	250	-	250	250
012-424-00-40510	Out of County Travel	154	1,000	315	1,000	1,000
012-424-00-40560	Association Dues	-	400	-	400	400
012-424-00-40610	Capital Outlay <$5000	-	-	-	-	
012-424-00-41520	Reimbursable In County Travel	-	-	-	-	-
012-424-00-40840	Livestock Expense	-	-	-	-	-
012-424-00-41280	Security	-	-	-	-	-
	Total	**92,622**	**109,203**	**47,408**	**109,048**	**109,048**

Jasper County
2021 Adopted Budget

		2019 Actual	2020 Adopted	YTD Expeditures 6/30/2020	2021 Requested	2021 Adopted
012-425	**Constable Precinct 5**					
012-425-00-40001	Salaries	32,399	34,553	16,331	34,597	34,597
012-425-00-40002	Social Security Contribution	3,940	4,238	2,010	4,274	4,274
012-425-00-40003	Retirement Contribution	9,392	10,837	5,188	10,436	10,436
012-425-00-40004	Hospitalization Insurance	22,543	25,620	11,876	25,620	25,620
012-425-00-40009	Worker's Insurance Contribution	853	1,120	194	938	938
012-425-00-40022	Longevity Pay	2,328	3,618	1,557	4,050	4,050
012-425-00-40050	Cell Phone Allowance	720	720	360	720	720
012-425-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-425-00-40110	Office Supplies	-	700	-	700	700
012-425-00-40320	Insurance	-	-	-	-	-
012-425-00-40330	Telephone	456	500	190	500	500
012-425-00-40360	Postage	55	400	-	400	400
012-425-00-40430	Legal Notices	-	-	-	-	-
012-425-00-40440	Training Expense	210	500	-	500	500
012-425-00-40480	Radio Maintenance	-	250	-	250	250
012-425-00-40510	Out of County Travel	362	1,000	-	1,000	1,000
012-425-00-40610	Capital Outlay <$5000	1,930	-	-	-	
012-425-00-40840	Livestock Expense	-	-	-	-	-
012-425-00-41280	Security	-	-	-	-	-
	Total	**91,687**	**100,556**	**45,957**	**100,484**	**100,484**
012-426	**Constable Precinct 6**					
012-426-00-40001	Salaries	32,362	34,553	16,331	34,597	34,597
012-426-00-40002	Social Security Contribution	4,328	4,717	2,248	4,753	4,753
012-426-00-40003	Retirement Contribution	10,319	12,064	5,802	11,606	11,606
012-426-00-40004	Hospitalization Insurance	24,101	25,620	12,570	25,620	25,620
012-426-00-40009	Worker's Insurance Contribution	906	1,247	211	1,043	1,043
012-426-00-40022	Longevity Pay	7,548	9,882	4,689	10,314	10,314
012-426-00-40050	Cell Phone Allowance	720	720	360	720	720
012-426-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-426-00-40110	Office Supplies	37	700	-	700	700
012-426-00-40320	Insurance	-	-	-	-	-
012-426-00-40330	Telephone	456	470	190	470	470
012-426-00-40360	Postage	-	400	-	400	400
012-426-00-40430	Legal Notices	-	-	-	-	-
012-426-00-40440	Training Expense	35	500	-	500	500
012-426-00-40480	Radio Maintenance	-	250	-	250	250
012-426-00-40510	Out of County Travel	449	1,000	-	1,000	1,000
012-426-00-40560	Association Dues	-	-	-	-	-
012-426-00-40610	Capital Outlay <5000	2,329		-		-
012-426-00-40840	Livestock Expense	-		-		-
012-426-00-41280	Security	-	-	-		-
	Total	**100,091**	**108,623**	**50,651**	**108,472**	**108,472**
	Total General Fund Expenditures	**12,805,724**	**13,006,350**	**6,347,541**	**12,994,154**	**12,984,578**
012-053 Transfers Out						
012-053-00-40911	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,500
012-053-00-41040	Transfers to Dare Program-Fund 057	-		-	-	
012-053-00-41910	Transfers to Other Funds	19,716	19,716	19,716	19,716	19,716
012-053-00-40951	Transfer to Misc Funds	19,914		-	-	-
012-053-00-40940	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
012-053-00-41960	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total	**261,130**	**241,216**	**241,216**	**241,216**	**241,216**
Total General Fund Expenditures & Transfers		**13,066,854**	**13,247,566**	**6,588,757**	**13,235,370**	**13,225,794**

Jasper County
2021 Adopted Budget

ROAD AND BRIDGE - GENERAL						
020-						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
	RECEIPTS					
020-002-00-32240	County Court Fines	45,925	100,000	22,214	46,832	46,832
020-010-00-32250	District Court Fines	82,822	120,000	38,254	61,654	61,654
020-015-00-32200	Motor Vehicle Registration Fees	359,499	425,000	360,054	385,412	385,412
020-045-00-30010	Current & Supplemental Taxes	1,601,475	1,876,219	1,664,923	1,874,382	1,874,382
020-045-00-30020	Delinquent Taxes	32,929	40,086	14,547	32,457	32,457
020-045-00-30021	Delinquent Rendition SA	51	1,275	386	422	422
020-045-00-30040	Penalty & Interest on Taxes	34,304	40,295	16,417	35,750	35,750
020-047-00-31330	TX Dept of Transportation	70,005	43,325	34,601	44,325	44,325
020-047-00-35340	National Forest Receipts	2,022	29,875	22,615	23,735	23,735
020-048-00-32310	Justice of the Peace, Precinct 1	-	-	1,829	809	809
020-048-00-32320	Justice of the Peace, Precinct 2	-	-	1,889	809	809
020-048-00-32330	Justice of the Peace, Precient 3	-	-	3,033	809	809
020-048-00-32340	Justice of the Peace, Precient 4	-	-	4,083	809	809
020-048-00-32350	Justice of the Peace, Precient 5	-	-	1,658	809	809
020-048-00-32360	Justice of the Peace, Precient 6	-	-	943	809	809
020-050-00-33380	Interest Earned	2,493	1,447	1,672	2,500	2,500
020-052-00-33940	Transfer from other Funds	-	-	-		-
	Total Receipts	**2,231,524**	**2,677,522**	**2,189,118**	**2,512,323**	**2,512,323**
	Beginning Balance					
	Total Resources	**2,231,524**	**2,677,522**	**2,189,118**	**2,512,323**	**2,512,323**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
	EXPENDITURES					
020-005 County Commissioners						
020-005-00-40330	Telephone	5,810	8,500	3,227	8,500	8,500
020-040 County Commissioners						
020-040-00-40001	Salaries	222,658	234,145	111,329	229,338	229,338
020-040-00-40002	Social Security Contribution	24,866	26,646	12,692	25,752	25,752
020-040-00-40003	Retirement Contribution	59,308	68,148	32,777	62,881	62,881
020-040-00-40004	Hospitalization Insurance	56,990	60,675	29,722	61,046	61,046
020-040-00-40009	Worker's Compensation Ins.	1,106	1,504	242	1,148	1,148
020-040-00-40022	Longevity Pay	26,652	35,280	16,632	28,404	28,404
020-040-00-40050	Cell Phone Allowance	2,880	2,880	1,440	2,880	2,880
020-040-00-40060	In County Travel	76,000	76,000	38,000	76,000	76,000
020-040-00-40950	CONTINGENCY	-	-		-	
020-040-00-40600	Capital Outlay	-	-		-	
020-040-00-40820	Consultant Fees	14,136	16,375	9,450	16,375	16,375
020-040-00-40940	Transfers Out	1,966,000	2,420,000	1,210,000	2,000,000	2,000,000
	Total Expenditures	**2,456,406**	**2,950,153**	**1,465,511**	**2,512,323**	**2,512,323**
	Ending Balance	(224,882)	(272,631)			(0)
	Total	**2,231,524**	**2,677,522**	**1,465,511**	**2,512,323**	**2,512,323**

Jasper County
2021 Adopted Budget

ROAD AND BRIDGE PRECINCT 1						
021-						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
	RECEIPTS					
021-047-00-31120	State Grant	22,877	-	11,033		-
021-050-00-33380	Interest Earned	2,994	3,200	1,069	5,597	5,597
021-050-00-33480	Compactor Receipts	17,076	18,500	10,772	22,695	22,695
021-052-00-33930	Transfers from R&B Opt.ROW	491,500	48,750	-	81,250	81,250
021-052-00-33940	Transfers from R&B General	30,000	605,000	302,500	500,000	500,000
	Total Receipts	**564,447**	**675,450**	**326,374**	**609,542**	**609,542**
	Beginning Balance		(5,987)			57,750
	Total Available Resources	**564,447**	**669,463**	**325,374**	**609,542**	**667,292**
021-053-00-40940	TRANSFER TO FUND 031	-	-		-	
	EXPENDITURES	**2019**	**2020**	**YTD Expeditures**	**2021**	**2021**
021-041 Road & Bridge Expenditures		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
021-041-00-40001	Salaries	237,624	288,976	114,049	283,131	283,131
021-041-00-40002	Social Security Contribution	25,700	31,346	12,261	31,313	31,313
021-041-00-40003	Retirement Contribution	46,661	61,580	24,992	58,857	58,857
021-041-00-40004	Hospitalization Insurance	102,898	122,705	55,330	122,705	122,705
021-041-00-40009	Worker's Compensation	8,219	12,708	1,821	11,403	11,403
021-041-00-40010	Unemployment Insurance	772	492	203	819	819
021-041-00-40011	Extra Help	80,790	91,495	35,031	94,240	94,240
021-041-00-40022	Longevity Pay	20,601	29,286	12,753	31,950	31,950
021-041-00-40110	Office Supplies	82	250	-	500	500
021-041-00-40210	Operating Supplies	960	1,000	356	1,000	1,000
021-041-00-40300	Utilities	7,829	10,000	3,252	10,000	10,000
021-041-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	639	2,300	190	2,300	2,300
021-041-00-40440	Training Expense	715	225	-	225	225
021-041-00-40510	Out of County Travel	2,970	1,000	1,094	2,750	2,750
021-041-00-40600	Capital Outlay	-	-	59,998	-	-
021-041-00-40610	Capital Outlay < $5,000	5,275	-	1,361	-	-
021-041-00-40770	LEASE & RENTAL FEES	-	1,750	-	1,750	1,750
021-041-00-40820	Consultant Fees	220	350	-	350	350
021-041-00-40890	Fuel Oil Taxes	3,033	2,000	868	2,000	2,000
	Total Expenses	**556,988**	**669,463**	**335,557**	**667,292**	**667,292**
	Ending Balance	7,459				
	Total	**564,447**	**669,463**	**335,557**	**667,292**	**667,292**

Jasper County
2021 Adopted Budget

ROAD AND BRIDGE PRECINCT 2						
022-						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
	RECEIPTS					
022-047-00-31120	State Grant	-	-	8,299	-	-
022-047-00-35140	INTERGOV REIMB-FEMA 2926	-	-	0	-	-
022-047-02-31120	STATE GRANT-CERTZ	-	-	-	-	-
022-050-00-33380	Interest Earned	4,474	-	1,703	6,362	6,362
022-050-00-33460	Insurance Payments	-	-	-	-	-
022-050-00-33500	Miscellaneous	-	-	-	-	-
022-052-00-33930	Transfers from R&B Opt.ROW	30,000	48,750	-	81,250	81,250
022-052-00-33940	Transfers from R&B General	491,500	605,000	302,500	500,000	500,000
	Total Receipts	**525,974**	**653,750**	**312,502**	**587,612**	**587,612**
	Beginning Balance		-2611			0
	Total Available Resources	**525,974**	**651,139**	**312,502**	**587,612**	**587,612**
	EXPENDITURES	2019	2020	YTD Expeditures	2021	2021
022-041 Road & Bridge Precinct 2		Actual	Adopted	6/30/2020	Requested	Adopted
022-041-00-40001	Salaries	220,931	326,483	118,024	322,333	322,333
022-041-00-40002	Social Security Contribution	17,305	29,447	9,283	26,360	26,360
022-041-00-40003	Retirement Contribution	42,184	67,665	25,369	64,368	64,368
022-041-00-40004	Hospitalization Insurance	73,615	101,574	40,258	101,574	101,574
022-041-00-40009	Worker's Compensation	5,792	11,904	1,532	9,539	9,539
022-041-00-40010	Unemployment Insurance	520	462	155	689	689
022-041-00-40011	Extra help	-	39,035	-	-	
022-041-00-40022	Longevity Pay	9,933	18,684	7,212	21,528	21,528
022-041-00-40050	Cell Phone Allowance	-	720	720	720	720
022-041-00-40600	Capital Outlay	-	-	-		-
022-042						
022-042-00-40110	Office Supplies	-	500	-	500	500
022-042-00-40210	Operating Supplies	254	1,500	215	1,500	1,500
022-042-00-40300	Utilities	5,977	4,000	1,975	4,000	4,000
022-042-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
022-042-00-40330	Telephone	912	2,400	384	2,400	2,400
022-042-00-40390	Vendor Repairs-Building	-	500	810	500	500
022-042-00-40440	Training	250	2,250	-	2,250	2,250
022-042-00-40480	Radio Maintenance	-	-	-	-	
022-042-00-40510	Out of County Travel	3,481	4,000	650	4,000	4,000
022-042-00-40590	Contract Labor	-	-	-	-	
022-042-00-40600	Capital Outlay	-	9,848	46,971	9,848	9,848
022-042-00-40610	Capital Outlay <$5000	1,100	-	5,672	-	
022-042-00-40820	Consultant Fees	-	502	-	502	502
022-042-00-40890	Fuel Oil Taxes	2,761	3,000	847	3,000	3,000
	Total Expenses	**397,015**	**636,474**	**272,078**	**587,612**	**587,612**
	Ending Balance					
	Total	**397,015**	**636,474**	**272,078**	**587,612**	**587,612**

Jasper County
2021 Adopted Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
	RECEIPTS					
023-047-00-31120	State Grant	-	-	0	-	-
023-047-00-34000	DETOG REIMBURSEMENTS	-	-	-	-	
023-050-00-33380	Interest Earned	1,337	4,725	479	5,531	5,531
023-050-00-33480	Compactor Receipts	37,493	60,328	21,461	60,456	60,456
023-050-00-33500	Miscellaneous	-	5,725	-	-	-
023-052-00-33930	Transfers from R&B Opt.ROW	85,000	103,750	-	136,250	136,250
023-052-00-33940	Transfers from R&B General	491,500	605,000	302,500	500,000	500,000
	Total Receipts	**615,330**	**779,528**	**324,440**	**702,237**	**702,237**
	Beginning Balance					74,847
	Total Available Resources	**615,330**	**779,528**	**324,440**	**702,237**	**777,084**
	EXPENDITURES	**2019**	**2020**	YTD Expeditures	**2021**	**2021**
023-041 Road & Bridge Precinct 3		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
023-041-00-40001	Salaries	245,249	298,451	114,462	283,131	283,131
023-041-00-40002	Social Security Contribution	29,962	37,003	13,723	36,983	36,983
023-041-00-40003	Retirement Contribution	54,009	64,849	27,936	61,910	61,910
023-041-00-40004	Hospitalization Insurance	131,184	146,410	68,023	146,410	146,410
023-041-00-40009	Worker's Compensation	9,747	14,972	2,189	13,449	13,449
023-041-00-40010	Unemployment Insurance	898	139,548	224	967	967
023-041-00-40011	Extra Help	113,626	139,548	46,568	144,455	144,455
023-041-00-40012	Overtime	-	-	-	7,565	7,565
023-041-00-40022	Longevity Pay	29,238	40,662	18,504	43,254	43,254
023-041-00-40050	Cell Phone Allowance	5,040	5,040	2,520	5,760	5,760
023-043						
023-043-00-40210	Operating Supplies	1,241	2,000	618	2,000	2,000
023-043-00-40220	Lumber and Supplies	1,869	-	-	-	-
023-043-00-40300	Utilities	8,007	7,013	4,417	8,200	8,200
023-043-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
023-043-00-40330	Telephone	965	1,000	457	1,000	1,000
023-043-00-40380	Vendor Repairs	-	-	-	-	
023-043-00-40510	Out of County Travel	5,015	5,000	335	5,000	5,000
023-043-00-40590	Contract Labor	279	-	1,163	-	
023-043-00-40600	Capital Outlay	45,638	-	7,228	-	-
023-043-00-40610	Capital Outlay < 5,000	4,058	-	1,100	-	
023-043-00-40820	Consultant Fees	730	1,500	185	1,000	1,000
023-043-00-40890	Fuel Oil Taxes	3,625	3,500	830	4,000	4,000
	Total Expenses	**702,381**	**918,496**	**322,480**	**777,084**	**777,084**
	Ending Balance					
	Total	**702,381**	**918,496**	**322,480**	**777,084**	**777,084**

Jasper County
2021 Adopted Budget

ROAD & BRIDGE PRECINCT 4						
024-						
		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
	RECEIPTS					
024-047-00-31120	State Grant	-		496		-
024-050-00-33380	Interest Earned	251	1,620	457	1,750	1,750
024-050-00-33480	Compactor Receipts	102,434	101,371	62,522	110,653	110,653
024-052-00-33930	Transfers from R&B Opt.ROW	30,000	48,750	-	81,250	81,250
024-052-00-33940	Transfers from R&B General	491,500	605,000	302,500	500,000	500,000
	Total Receipts	**624,184**	**756,741**	**365,975**	**693,653**	**693,653**
	Beginning Balance					38,552
	Total Available Resources	**624,184**	**756,741**	**365,975**	**693,653**	**732,205**
	EXPENDITURES	**2019**	**2020**	**YTD Expeditures**	**2021**	**2021**
024-041 Road & Bridge Precinct 4		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
024-041-00-40001	Salaries	165,162	283,993	85,881	283,131	283,131
024-041-00-40002	Social Security Contribution	23,984	35,867	13,750	35,476	35,476
024-041-00-40003	Retirement Contribution	37,939	65,155	23,343	60,484	60,484
024-041-00-40004	Hospitalization Insurance	91,280	138,275	49,801	122,705	122,705
024-041-00-40009	Worker's Compensation	8,390	14,616	1,690	12,948	12,948
024-041-00-40010	Unemployment Insurance	682	563	213	927	927
024-041-00-40011	Extra Help	123,941	135,870	72,613	139,946	139,946
024-041-00-40022	Longevity Pay	32,130	43,938	20,079	35,622	35,622
024-041-00-40050	Cell Phone Allowance	3,600	5,040	1,800	5,040	5,040
024-044						
024-044-00-40110	Office Supplies	95	500	-	500	500
024-044-00-40210	Operating Supplies	179	3,000	40	3,000	3,000
024-044-00-40260	Bond Premium	-	225	-	-	-
024-044-00-40300	Utilities	9,739	7,000	4,053	9,500	9,500
024-044-00-40310	Extermination Costs	740	100	370	750	750
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
024-044-00-40330	Telephone	520	2,200	216	1,775	1,775
024-044-00-40360	Postage	92	200	94	200	200
024-044-00-40380	Vendor Repairs	-	-	541	-	-
024-044-00-40480	Radio Maintenance	-	200	-	200	200
024-044-00-40510	Out of County Travel	1,520	4,000	1	4,000	4,000
024-044-00-40600	Capital Outlay	-	-	-	-	-
024-044-00-40610	Capital Outlay > 5,000	-	-	-	-	-
024-044-00-40820	Consultant Fees	370	1,000	-	500	500
024-044-00-40890	Fuel Oil Taxes	3,507	3,000	932	3,500	3,500
024-044-00-40940	Transfer to Fund 044	-	-	-	-	-
	Total Expenses	**515,868**	**756,742**	**287,417**	**732,205**	**732,205**
	Ending Balance					
	Total	**515,868**	**756,742**	**287,417**	**732,205**	**732,205**

Jasper County
2021 Adopted Budget

INDIGENT HEALTH CARE FUND						
013-						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
	RECEIPTS					
013-045 Taxes & Licenses						
013-045-00-30010	Current & Supplemental Taxes	472,203	500,000	490,912	552,702	552,702
013-045-00-30020	Delinquent Taxes	9,709	14,985	4,289	14,201	14,201
013-045-00-30021	Delinquent Rendition - SA	15	500	114	500	500
013-045-00-30040	Penalty & Interest on Taxes	10,115	16,680	4,841	16,230	16,230
013-047 Intergovernmental Reimbursements						
013-047-00-31390	Indigent Care Payments	2,583	50,000	1,336	50,000	50,000
013-050 Miscellaneous						
013-050-00-33380	Interest Earned	892	1,200	310	1,500	1,500
013-050-00-33500	Miscellaneous	-		-		-
013-052-00-33940	Transfers From Other Funds	-	-	-	-	-
	Total Receipts	**495,517**	**583,365**	**501,802**	**635,133**	**635,133**
	Beginning Balance					95,979
	Total Available Resources	**495,517**	**583,365**	**501,802**	**635,133**	**731,113**
		2019	2020	YTD Expenditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
013-027 Indigent Care - Direct Assistance						
013-027-00-40001	Salaries	82,993	100,202	39,985	103,208	103,208
013-027-00-40002	Social Security Contribution	6,780	8,713	3,354	9,009	9,009
013-027-00-40003	Retirement Contribution	14,420	16,301	7,641	16,103	16,103
013-027-00-40004	Hospitalization Insurance	43,443	46,279	22,659	46,279	46,279
013-027-00-40009	Worker's Compensation	231	399	62	350	350
013-027-00-40010	Unemployment Insurance	204	137	55	236	236
013-027-00-40022	Longevity Pay	7,536	10,692	4,842	11,556	11,556
013-027-00-40060	In County Travel	3,000	3,000	1,500	3,000	3,000
013-027-00-40110	Office Supplies	2,588	2,500	1,131	2,500	2,500
013-027-00-40290	Machine Maintenance	638	500	-	650	650
013-027-00-40330	Telephone	2,693	3,000	2,139	2,820	2,820
013-027-00-40360	Postage	819	1,800	838	1,800	1,800
013-027-00-40410	Hospital Care	275,880	302,000	114,553	300,000	300,000
013-027-00-40420	Contribution to Expense	275	-	-	-	-
013-027-00-40430	Legal Ads	-	300	-	-	-
013-027-00-40490	Copy Machine Maintenance	-	-	-	-	-
013-027-00-40500	Computer Expense	30,048	35,000	17,677	30,000	30,000
013-027-00-40510	Out of County Travel	1,457	3,500	-	3,200	3,200
013-027-00-40560	Association Dues	200	200	-	200	200
013-027-00-40570	Prescription Drugs	96,912	125,483	35,985	120,483	120,483
013-027-00-40580	Lab & X-Ray	2,420	10,000	1,456	8,520	8,520
013-027-00-40610	Capital Outlay < $5,000	-	-	-	-	-
013-027-00-40670	Physician Fees	60,908	75,000	27,031	70,000	70,000
013-027-00-41520	Reimburseable In County Travel	826	1,500	257	1,200	1,200
	Total	**634,271**	**746,506**	**281,165**	**731,113**	**731,113**
	Ending Balance					
	Total	**634,271**	**746,506**	**281,165**	731,113	**731,113**

Jasper County
2021 Adopted Budget

DEBT SERVICE TIME WARRANTS						
047-						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
	RECEIPTS					
047-050-00-33380	Interest Earned	-	-	-	-	-
	Total Receipts	-	-		-	-
	Beginning Balance				-	-
	Total Available Resources	-	-		-	-
		2019	2020	YTD Expenditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
	EXPENDITURES					
047-040 Debt Service Time Warrants						
047-040-00-40950	CONTINGENCY	-	-		-	-
	Transfer to Other Funds				-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-

DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001						
050						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
	RECEIPTS					
050-045-00-30010	Current & Supplemental Taxes	-	-	-	-	-
050-045-00-30020	Delinquent Taxes	3,090	-		-	-
050-045-00-30040	Penalty and Interest on Taxes	2,881	-		-	-
050-050-00-33380	Interest Earned	284	-		-	-
050-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	6,255	-	-	-	-
	Beginning Balance					
	Total Available Resources	6,255	-	-	-	-
		2019	2020	YTD Expenditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
	EXPENDITURES					
050-018 Permanent Improvement Jail						
050-018-00-40790	Principal		-			-
050-018-00-40800	Interest		-	-	-	-
050-018-00-40820	Consultant Fees		-		-	-
050-018-00-41750	Additional Principle		-			
	Total Expenditures	-	-	-	-	-
	Ending Balance					-
	Total	-	-	-	-	-

Jasper County
2021 Adopted Budget

CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND						
010						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
010-047-00-34120	Intergovernmental Reimb	682			-	-
010-050-00-33380	Interest Revenue	54		20	-	
	Total Receipts	**735**	-	**20**	-	-
	Beginning Balance					-
	Total Available Resources	**735**	-	**20**	-	-
		2019	**2020**	**YTD Expenditures**	**2021**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
010-012-00-40440	Training				-	-
010-012-00-40950	CONTINGENCY	-	-	-	-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-
Prisoner Reimbursement						
011		**2019**	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
011-047-00-34490	Prisoner Room & Board	247,760	212,871	98,480	183,365	183,365
011-050-00-33380	Interest Earned	3,345	1,913	1,205	1,000	1,000
	Total Receipts	**251,105**	**214,784**	**99,685**	**184,365**	**184,365**
	Beginning Balance					
	Total Available Resources	**251,105**	**214,784**	**99,685**	**184,365**	**184,365**
		2019	**2020**	**YTD Expenditures**	**2021**	**2021**
011-018	**Law Enforcement Bldg**	**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
011-018-00-40001	Salaries	-	-	-	-	-
011-018-00-40002	Social Security	1,661	5,355	824	5,355	5,355
011-018-00-40003	Retirement	4,016	11,748	2,176	11,208	11,208
011-018-00-40009	Worker's Compensation	352	1,420	-	1,175	1,175
011-018-00-40010	Unemployment	50	84	13	140	140
011-018-00-40011	Extra help	-	10,000	-	10,000	10,000
011-018-00-40015	Overtime for Jailers	22,204	60,000	11,116	60,000	60,000
011-018-00-40120	Contribution to Expense	-	-	-	-	
011-018-00-40600	Capital Outlay	-	19,511	850	19,511	19,511
011-021	**Sheriff's Office**					
011-021-00-40001	Salaries	26,044	8,487	5,477	-	-
011-021-00-40002	Social Security	5,453	6,113	2,085	4,604	4,604
011-021-00-40003	Retirement	13,155	15,634	5,562	11,242	11,242
011-021-00-40004	Hospitalization	7,210	12,495	2,573	-	-
011-021-00-40009	Worker's Compensation	1,155	1,619	39	1,010	1,010
011-021-00-40010	Unemployment	164	96	33	120	120
011-021-00-40011	Extra Help	-	-	-	-	
011-021-00-40015	Overtime-Sheriff's Office	49,854	60,000	22,929	60,000	60,000
011-021-00-40016	Holiday Pay	-	1,161	-	-	-
011-021-00-40022	Longevity Pay	354	1,062	-	-	-
011-021-00-40380	Vendor Repairs	-	-	-	-	-
011-021-00-40420	Contribution to Expense	-	-	3,228	-	
011-021-00-40500	COMPUTER EXPENSE	-	-	-	-	-
011-021-00-40600	Capital Outlay	24,109	-	412,643	-	
011-021-00-40610	CAPITAL OUTLAY<$5000	-	-	-	-	-
011-021-00-40950	Contingency	-	-	-	-	
011-053-00-40940	TRANSFER TO OTHER FUNDS	-	-	-	-	-
011-053-00-41910	Transfer to Fund 221	-	-	-	-	-
011-021-00-44390	CAD Software	-	-	-	-	
	Total Expenditures	**155,781**	**214,785**	**469,546**	**184,365**	**184,365**
	Ending Balance					0
	Total	**155,781**	**214,785**	**469,546**	**184,365**	**184,365**

Jasper County
2021 Adopted Budget

KIRBYVILLE AIRPORT						
016		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
016-047	**Ramps Grant**					
016-047-00-31120	State Grant	-	-	-	-	
016-047-00-31130	Ramp	1,294	-	-	-	
016-050	**Miscellaneous**					
016-050-00-33380	Interest Earned	623	142	316	-	-
016-050-00-33490	Fuel Flowage Fees	1,074	100	264	100	100
016-050-00-33500	Miscellaneous	-	-	-	-	-
016-050-00-33510	Hangar Rentals	1,751	1,750	1,574	1,750	1,750
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	**36,742**	**33,992**	**34,154**	**33,850**	**33,850**
	Beginning Balance					0
	Total Available Resources	**36,742**	**33,992**	**34,154**	**33,850**	**33,850**
		2019 Actual	2020 Adopted	YTD Expeditures 6/30/2020	2021 Requested	2021 Adopted
016-035	**Airport**					
016-035-00-40001	Salaries	3,080	13,925	1,188	13,925	13,925
016-035-00-40002	Social Security	236	1,065	90	1,065	1,065
016-035-00-40003	Retirement	-	-	68	-	
016-035-00-40004	HOSPITALIZATION INSURANCE	-	-	-	-	
016-035-00-40008	Worker's Compensation	84	497	3	497	497
016-035-00-40010	Unemployment	7	17	1	28	28
016-035-00-40190	Repair Parts	-	800	-	800	800
016-035-00-40210	Operating Supplies	28	800	39	1,000	1,000
016-035-00-40240	MATERIALS	-	-	-	-	-
016-035-00-40290	Machine Maintenance	-	1,300	-	1,300	1,300
016-035-00-40300	Utilities	2,660	5,000	714	5,000	5,000
016-035-00-40310	EXTERMINATION COSTS	-	705	-	945	945
016-035-00-40320	Insurance Premiums	-	3,000	-	3,000	3,000
016-035-00-40330	Telephone	-	1,000	-	1,000	1,000
016-035-00-40380	Vendor Repairs	-	500	-	500	500
016-035-00-40440	Training	-	100	-	100	100
016-035-00-40590	Contract Labor	2,576	4,690	-	4,690	4,690
016-035-00-40600	Capital Outlay	-	-	-	-	-
016-035-00-40950	Contingency	-	-	-	0	-
						-
016-053-00-40940	TRANSFERS OUT-TRANSFER TO OTHER FUNDS	-	-	-	-	-
	Total Expenditures	**8,669**	**33,399**	**2,103**	**33,850**	**33,850**
	Ending Balance					
	Total	**8,669**	**33,399**	**2,103**	**33,850**	**33,850**

Jasper County
2021 Adopted Budget

JASPER BELL FIELD AIRPORT						
017		2019	2020	YTD Rev.	2021 Est.	2021
	RECEIPTS	Actual	Adopted	6/30/2020	Revenues	Adopted
017-047 Intergovernmental						
017-047-00-31130	Ramp Grant	5,949	-	-	-	-
017-050 Miscellaneous						
017-050-00-33380	Interest Earned	158	120	129	120	120
017-050-00-33490	Fuel Flowage Fees	6,184	6,727	1,559	5,775	5,775
017-050-00-33500	Miscellaneous	-	-	-	-	-
017-050-00-33510	Hangar Rentals	9,491	9,415	9,340	9,491	9,491
017-050-00-33770	Hay Lease Rental	100	-	100	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	**53,882**	**48,262**	**43,128**	**47,486**	**47,486**
	Beginning Balance		-			
	Total Available Resources	**53,882**	**48,262**	**43,128**	**47,486**	**47,486**
		2019	2020	YTD Expeditures	2021	2021
017-035	**Airport**	Actual	Adopted	6/30/2020	Requested	Adopted
017-035-00-40001	Salaries	11,242	15,500	4,596	15,500	15,500
017-035-00-40002	Social Security	862	1,186	354	1,186	1,186
017-035-00-40003	Retirement Contribution	-	1,175	-	1,121	1,121
017-035-00-40009	Worker's Compensation	300	507	71	447	447
017-035-00-40010	Unemployment	25	19	6	31	31
017-035-00-40600	CAPITAL OUTLAY	-	-	-	-	0
017-036						
017-036-00-40130	Yard Maintenance Supplies	706	-	651	-	-
017-036-00-40190	Repair Parts	470	750	-	750	750
017-036-00-40210	Operating Supplies	1,458	2,500	825	2,500	2,500
017-036-00-40290	Maintenance Maintenance	-	701	-	701	701
017-036-00-40300	Utilities	10,824	10,000	4,005	10,000	10,000
017-036-00-40310	EXTERMINATION COSTS	200	750	200	750	750
017-036-00-40320	Insurance Premiums	-	2,000	-	2,000	2,000
017-036-00-40330	Telephone	1,757	1,800	810	1,800	1,800
017-036-00-40380	Vendor Repairs	856	3,000	6,982	3,000	3,000
017-036-00-40590	Contract labor	650	5,000	-	5,000	5,000
017-036-00-40600	Capital Outlay	-	-	-	-	
017-036-00-40610	Capital Outlay <$5000	-	-	-	-	
017-036-00-40650	Cable Costs	-	-	-	-	
017-036-00-40830	Weather Service	8,605	1,200	-	1,200	1,200
017-036-00-40880	Sanitation	2,165	1,500	1,080	1,500	1,500
017-036-00-40950	CONTINGENCY	-	-	-		
	Total Expenditures	**40,121**	**47,588**	**19,580**	**47,486**	**47,486**
	Ending Balance	**13,761**				(0)
	Total	**53,882**	**47,588**	**19,580**	**47,486**	**47,485**
ROW-OPTIONAL REGISTRATION						
018		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
018	**RECEIPTS**					
018-045-00-30110	Optional Registration Fees	345,620	379,000	145,900	379,000	379,000
018-047-00-34120	Intergovernmental Reimbursements	-				
018-050-00-33380	Interest Earned	1,399	1,000	421	1,000	1,000
	Total Receipts	**347,019**	**380,000**	**146,321**	**380,000**	**380,000**
	Beginning Balance					-
	Total Available Resources	**347,019**	**380,000**	**146,321**	**380,000**	**380,000**
		2019	2020	YTD Expeditures	2021	2021
018-037 Row-Optional Registration		Actual	Adopted	6/30/2020	Requested	Adopted
018-037-00-40950	CONTINGENCY	-	-	-	-	-
018-037-00-40600	Capital Outlay	-	-	-	-	-
018-042-00-40600	Capital Outlay	-	-	-	-	-
				-	-	-
018-053 Transfers Out						
018-053-00-40911	Transfers to General R&B 1-4	205,000	130,000	205,000	130,000	130,000
018-053-00-40940	Transfers to General R&B Funds	175,000	250,000	175,000	250,000	250,000
	Total Expenditures	**380,000**	**380,000**	**380,000**	**380,000**	**380,000**
	Ending Balance					
	Total	**380,000**	**380,000**	**380,000**	**380,000**	**380,000**

Jasper County
2021 Adopted Budget

JUSTICE COURT TECHNOLOGY FEE						
019-						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
	RECEIPTS					
019-048-00-32240	County Clerk	-	-	48	300	300
019-048-00-32310	JP1 Fees of Office	2,836	1,500	771	2,950	2,950
019-048-00-32320	JP2 Fees of Office	3,062	3,000	978	3,150	3,150
019-048-00-32330	JP3 Fees of Office	2,908	3,500	778	3,500	3,500
019-048-00-32340	JP4 Fees of Office	2,660	2,250	957	2,250	2,250
019-048-00-32350	JP5 Fees of Office	2,182	1,000	631	1,800	1,800
019-048-00-32360	JP6 Fees of Office	1,673	4,300	511	1,600	1,600
019-050-00-33380	Interest Earned	489	300	150	300	300
	Total Receipts	**15,809**	**15,850**	**4,823**	**15,850**	**15,850**
	Beginning Balance					-
	Total Available Resources	**15,809**	**15,850**	**4,823**	**15,850**	**15,850**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
019-005		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
019-005-00-40290	Machine Maintenance	-	-	-	-	
019-005-00-40330	Telephone	7,497	6,700	3,397	6,700	6,700
019-005-00-40380	Vendor Repairs	1,294	2,000	34	2,000	2,000
019-005-00-40420	Contribution to Expense	-	-	-	-	-
019-005-00-40440	Training Expense	-	-	-	-	-
019-005-00-40490	Copy Machine Maintenance	493	1,428	-	1,428	1,428
019-005-00-40500	Computer Expense	-	-	495	-	-
019-005-00-40590	Contract Labor	-	-	-	-	-
019-005-00-40600	Capital Outlay	14,150	-	-	-	-
019-005-00-40610	Capital Outlay < 5,000	24,514	-	2,470	-	-
019-005-00-40950	CONTINGENCY	-	-	-	-	-
019-005-00-41290	Software Maintenance	2,715	5,722	-	5,722	5,722
	Total Expenditures	**50,663**	**15,850**	**6,395**	**15,850**	**15,850**
	Ending Balance					
	Total	**50,663**	**15,850**	**6,395**	**15,850**	**15,850**
CO. RECORDS MANAGEMENT						
027-		**2019**	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
	RECEIPTS	**Actual**	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
027-048-00-32240	County Clerk Preservation Fees	3,161	4,000	1,068	4,000	4,000
027-048-00-32250	District Clerk Preservation Fees	5,596	4,000	1,866	4,000	4,000
027-050-00-33380	Interest Earned	1,358	450	540	450	450
027-052-00-33940	Transfers from Other Funds	-	-	-	-	-
	Total Receipts	**10,115**	**8,450**	**3,474**	**8,450**	**8,450**
	Beginning Balance					-
	Total Available Resources	**10,115**	**8,450**	**3,474**	**8,450**	**8,450**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
	EXPENDITURES	**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
027 County Records Management-Non-Departmental						
027-002-00-40500	Computer Expense	5,000	5,000		5,000	5,000
027-002-00-40610	Capital Outlay < $5,000	1,000	1,000		1,000	1,000
027-005-00-40440	Training Expense					-
027-005-00-40500	Computer Expense	2,450	2,450		2,450	2,450
027-005-00-40510	Out of County Travel		-			-
027-005-00-40590	Contract Labor			700		-
027-005-00-40950	Contingency					-
027-010-00-40600	Capital Outlay					
027-010-00-40610	Capital Outlay < $5000	-			-	
	Total Expenditures	8,450	8,450	700	8,450	8,450
	Ending Balance					
	Total	8,450	8,450	700	8,450	8,450

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COURTHOUSE SECURITY FUND						
028-						
		2019	2020	YTD Rev.	2021 Est.	2021
	RECEIPTS	Actual	Adopted	6/30/2020	Revenues	Adopted
028-048-00-32240	County Clerk Fees	18,786	30,673	6,671	4,655	4,655
028-048-00-32250	District Clerk Fees	3,452	4,660	1,134	1,135	1,135
028-050-00-33380	Interest Earned	324	1,386	259	275	275
028-052-00-33940	Transfers from General Fund	145,500	145,500	145,500	145,000	145,000
	Total Receipts	**168,062**	**182,219**	**153,563**	**151,065**	**151,065**
	Beginning Balance					(3,205)
	Total Available Resources	**168,062**	**182,219**	**153,563**	**151,065**	**147,860**
		2019	2020	YTD Expeditures	2021	2021
028-021 Courthouse Security Fee		Actual	Adopted	6/30/2020	Requested	Adopted
028-021-00-40001	Salaries	83,383	80,496	40,725	79,250	79,250
028-021-00-40002	Social Security Contribution	8,245	9,320	3,676	8,557	8,557
028-021-00-40003	Retirement Contribution	19,088	17,743	2,614	15,291	15,291
028-021-00-40004	Hospitalization Insurance	28,163	30,708	6,829	10,049	10,049
028-021-00-40009	Worker's Compensation	1,671	2,463	438	1,878	1,878
028-021-00-40010	Unemployment Insurance	233	146	67	224	224
028-021-00-40011	Extra Help	19,232	31,154	6,878	30,000	30,000
028-021-00-40022	Longevity Pay	5,916	8,748	1,035	1,890	1,890
028-021-00-40050	Cell Phone Allowance	1,440	1,440	384	720	720
028-021-00-40150	Camera & Police Supplies	1,011	-	446	-	-
028-021-00-40210	Operating Supplies	173	-	197	-	-
028-021-00-40380	Vendor Repairs	1,248	-	1,714	-	-
028-021-00-40440	Training Expense	312	-	-	-	-
028-021-00-40600	Capital Outlay	26,466	-	-	-	-
028-021-00-40610	Capital Outlay <$5000	-	-	-		-
	Total Expenditures	**196,580**	**182,218**	**65,003**	**147,860**	**147,860**
	Ending Balance	(28,517)				
	Total	**168,062**	**182,218**	**65,003**	**147,860**	**147,860**
DA SUPPLEMENTAL STATE AID						
029-						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
	RECEIPTS					
029-047-00-31220	State Support for DA Office	27,500	27,500	18,333	27,500	27,500
029-050-00-33380	Interest Earned	7	-	21	15	15
	Total Receipts	**27,507**	**27,500**	**18,355**	**27,515**	**27,515**
	Beginning Balance					0
	Total Available Resources	**27,507**	**27,500**	**18,355**	**27,515**	**27,515**
		2019	2020	YTD Expeditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
029-012 DA SUPPLEMENTAL STATE AID						
029-012-00-40001	Salaries	20,578	21,365	9,307	19,172	19,172
029-012-00-40002	Social Security Contribution	1,472	1,634	676	1,467	1,467
029-012-00-40003	Retirement Contribution	2,957	4,172	1,822	3,581	3,581
029-012-00-40004	Hospitalization Insurance	17	30	6	30	30
029-012-00-40009	Worker's Compensation	46	103	11	53	53
029-012-00-40010	Unemployment Insurance	44	25	11	38	38
029-012-00-40590	Contract Labor	-	3,783	-	3,173	3,173
	Total Expenditures	**25,114**	**31,112**	**11,833**	**27,515**	**27,515**
	Ending Balance					
	Total	**25,114**	**31,112**	**11,833**	**27,515**	**27,515**

Jasper County
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LATERAL ROAD REFUND PRECINCT NO. 1						
041-						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
	RECEIPTS					
041-047-00-32120	State Gas Tax Refund	9,885	10,085	-	10,085	10,085
041-050-00-33380	Interest Earned	64	15	113	15	15
	Total Receipts	**9,949**	**10,100**	**113**	**10,100**	**10,100**
	Beginning Balance					-
	Total Available Resources	**9,949**	**10,100**	**113**	**10,100**	**10,100**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
041-081 Lateral Road Precinct 1						
041-081-00-40240	R&B Maintenance Materials		10,100	-	10,100	10,100
041-081-00-40600	Capital Outlay	185,000	-	-	-	-
	Total Expenditures	**185,000**	**10,100**	-	**10,100**	**10,100**
	Ending Balance					
	Total	**185,000**	**10,100**	-	**10,100**	**10,100**
LATERAL ROAD REFUND PRECINCT NO. 2						
042-						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
	RECEIPTS					
042-047-00-32120	State Gas Tax Refund	9,885	10,085	-	10,085	10,085
042-047-00-34000	DETCOG REIMBURSEMENTS	-	-	-	-	-
042-050-00-33380	Interest Earned	307	15	127	15	15
042-050-00-33450	Sales of Assets	-				
042-052-00-33940	Transfer from Fund 032	-				
	Total Receipts	**10,192**	**10,100**	**127**	**10,100**	**10,100**
	Beginning Balance					-
	Total Available Resources	**10,192**	**10,100**	**127**	**10,100**	**10,100**
	EXPENDITURES	**2019**	2020	**YTD Expeditures**	**2021**	**2021**
042-082 Lateral Road Precinct 2		**Actual**	Adopted	**6/30/2020**	**Requested**	**Adopted**
042-082-00-40600	Capital Outlay	30,000	-	-	-	-
042-082-00-40610	Capital Outlay <$5000	-	10,100	-	10,100	10,100
	Total Expenditures	**30,000**	10,100	-	**10,100**	**10,100**
	Ending Balance	(19,808)				
	Total	**10,192**	**10,100**	-	**10,100**	**10,100**
LATERAL ROAD REFUND PRECINCT NO. 3						
043-						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
	RECEIPTS					
043-047-00-32120	State Gas Tax Refund	9,885	10,085	-	10,085	10,085
043-050-00-33380	Interest Earned	451	15	177	15	15
043-050-00-33450	SALE OF ASSETS	-	-	-	-	-
	Total Receipts	**10,336**	**10,100**	**177**	**10,100**	**10,100**
	Beginning Balance					-
	Total Available Resources	**10,336**	**10,100**	**177**	**10,100**	**10,100**
		2019	2020	**YTD Expeditures**	**2021**	**2021**
043-083 Lateral Road Precinct 3		**Actual**	Adopted	**6/30/2020**	**Requested**	**Adopted**
043-083-00-40240	R&B Maintenance Materials	6,166	10,100	-	10,100	10,100
	Total Expenditures	**6,166**	**10,100**	-	**10,100**	**10,100**
	Ending Balance					
	Total	**6,166**	10,100	-	10,100	10,100

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LATERAL ROAD REFUND PRECINCT NO. 4						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
044-	RECEIPTS					
044-047-00-31120	STATE GRANT	-	-	-	-	
044-047-00-32120	State Gas Tax Refund	9,885	10,000	-	10,085	10,085
044-050-00-33380	Interest Earned	5	100	21	15	15
044-052-00-33940	Transfer from Other Funds	19,914	-			-
	Total Receipts	29,804	10,100	21	10,100	10,100
	Beginning Balance					-
	Total Available Resources	29,804	10,100	21	10,100	10,100

		2019	2020	YTD Expeditures	2021	2021
044-084 Lateral	Road Precinct 4	Actual	Adopted	6/30/2020	Requested	Adopted
044-084-00-40600	Capital Outlay	32,096	10,100	-	10,100	10,100
044-084-00-40590	Contract Labor	-	-	-		
	Total Expenditures	32,096	10,100	-	10,100	10,100
	Ending Balance					
	Total	32,096	10,100	-	10,100	10,100

CDA FORFEITURE ACCOUNT						
		2019	2020	YTD Rev.	2021 Est.	2021
054-	RECEIPTS	Actual	Adopted	6/30/2020	Revenues	Adopted
054-050-00-40340	DA's Share of Forfeited Assets	-	-	161	-	-
054-050-00-33380	Interest Earned	16	-	5	-	-
	Total Receipts	16	-	166	-	-
	Beginning Balance					10,000
	Total Available Resources	16	-	166	-	10,000

		2019	2020	YTD Expeditures	2021	2021
054-012		Actual	Adopted	6/30/2020	Requested	Adopted
054-012-00-40001	Salaries	-	-	-	-	-
054-012-00-40002	Social Security	-	-	-	-	-
054-012-00-40003	Retirement	-	-	-	-	-
054-012-00-40009	W/C	-	-	-	-	-
054-012-00-40010	Unemployment	-	-	-	-	-
054-012-00-40420	Contribution to Expense	816	10,000	-	10,000	10,000
054-012-00-40610	Capital Outlay <$5,000	-	-	-		
	Total Expenditures	816	10,000	-	10,000	10,000
	Ending Balance					
	Total	816	10,000	-	10,000	10,000

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DARE Program						
		2019	2020	YTD Rev.	2021 Est.	2021
057-	**RECEIPTS**	Actual	Adopted	6/30/2020	Revenues	Adopted
057-050-00-33311	Donations	-	-	-	-	
057-050-00-33380	Interest Earned	-	-	-	-	-
057-052-00-33040	Transfer from General Fund	-	-	-	-	
	Total Receipts	-	-	-	-	-
	Beginning Balance					
	Total Available Resources	-	-	-	-	-
		2019	2020	YTD Expeditures	2021	2021
057 DARE Program		Actual	Adopted	6/30/2020	Requested	Adopted
057-021-00-40001	Salaries	7,890	-	-	-	-
057-021-00-40002	Social Security	596	-	-	-	-
057-021-00-40003	Retirement	1,423	-	-	-	-
057-021-00-40004	Hospitalization	1,561	-	-	-	-
057-021-00-40009	W/C	125	-	-	-	-
057-021-00-40010	Unemployment	18	-	-	-	-
057-021-00-40022	Longevity Pay	-	-	-	-	-
057-021-00-40016	Holiday Pay	-	-	-	-	-
057-021-00-40180	Gas and Oil/Auto Maintenance	126	-	-	-	-
057-021-00-40200	Tires & Tubes	-	-	-	-	-
057-021-00-40210	Operating Supplies	1,323	-	-	-	-
057-021-00-40440	Training Expense	-	-	-	-	-
057-021-00-40510	Out of County Travel	-	-	-	-	-
057-021-00-40600	Capital Outlay	-	-	-	-	-
	Total Expenditures	13,063	-	-	-	-
	Ending Balance					-
	Total	13,063	-	-	-	-

Jasper County
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SHERIFF'S FORFEITURE						
		2019	2020	YTD Rev.	2021 Est.	2021
058-	**RECEIPTS**	Actual	Adopted	6/30/2020	Revenues	Adopted
058-047-00-33500	Sheriff Share of Forfeited Assets	-	-	-	-	-
058-050-00-33380	Interest Earned	36	17	-	-	-
058-050-00-33500	Misc-Miscellaneous	-	-	-	-	-
058-050-00-33540	Misc-Restitution Other	-	-	-	-	-
058-052-00-33940	Transfers from other funds	-	-	-	-	-
	Total Receipts	**36**	**17**	-	-	-
	Beginning Balance				15,000	15,000
	Total Available Resources	**36**	**17**	-	15,000	**15,000**
		2019	2020	YTD Expenditures	2021	2021
058 Sheriff's Forfeiture		Actual	Adopted	6/30/2020	Requested	Adopted
058-021-00-40190	Repair Parts	-	-	-	-	-
058-021-00-40590	Contract Labor	-	-	-	-	-
058-053-00-40930	Transfer to other funds	-	-	-	-	-
058-058-00-40420	Contribution to Expense	-	15,000	-	15,000	15,000
058-058-00-40600	Capital Outlay	-	-	-	-	-
058-058-00-40610	Capital Outlay <$5,000	-	-	-	-	-
	Total Expenditures	-	**15,000**	-	**15,000**	**15,000**
	Ending Balance					
	Total	-	**15,000**	-	**15,000**	**15,000**
PRESERVATION FEES--COUNTY CLERK						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
059-	**RECEIPTS**					
059-048-00-32240	County Preservation Fees	59,462	74,156	21,951	74,041	74,041
059-050-00-33380	Interest Earned	78	194	7	195	195
	Total Receipts	**59,540**	**74,350**	**21,958**	**74,236**	**74,236**
	Beginning Balance		-			0
	Total Available Resources	**59,540**	**74,350**	**21,958**	**74,236**	**74,236**
		2019	2020	YTD Expenditures	2021	2021
059-002 Preservation Fees-Co. Clerk		Actual	Adopted	6/30/2020	Requested	Adopted
059-002-00-40001	Salaries	31,253	32,296	13,986	32,033	32,033
059-002-00-40002	Social Security	2,585	2,920	1,217	2,932	2,932
059-002-00-40003	Retirement Contribution	6,336	7,467	3,221	7,161	7,161
059-002-00-40004	Hospitalization Ins	24,435	25,620	11,378	25,620	25,620
059-002-00-40009	Worker's Compensation	87	134	23	114	114
059-002-00-40010	Unemployment Insurance	78	45	19	77	77
059-002-00-40022	Longevity	3,843	5,868	2,466	6,300	6,300
059-002-00-40600	Clerks - Capital Outlay	-	-	-	-	-
059-002-00-40610	Clerks - Capital Outlay <$5,000	-	-	-	-	-
059-002-00-40950	Contingency	-	-	-		
	Total Expenditures	**68,615**	**74,350**	**32,310**	**74,236**	**74,236**
	Ending Balance					
	Total	**68,615**	**74,350**	**32,310**	**74,236**	**74,236**

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JASPER COUNTY TOBACCO FUNDS						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
062-						
062-047-00-32210	Reimbursement from State	16,671	16,630	18,493	18,493	18,493
062-050-00-33380	Interest Earnings	829	150	351	300	300
	Total Receipts	**17,500**	**16,780**	**18,844**	**18,793**	**18,793**
	Beginning Balance		-			-
	Total Available	**17,500**	**16,780**	**18,844**	**18,793**	**18,793**
		2019	2020	YTD Expenditures	2021	2021
JASPER COUNTY TOBACCO FUNDS		Actual	Adopted	6/30/2020	Requested	Adopted
062-005	Expenditures					
062-005-00-40950	Contingency	-	16,780	-	-	18,793
062-053-00-40950	Contingency	-	-	-		
	Total Expenditures	-	**16,780**	-	-	**18,793**
	Ending Balance					
	Total	-	**16,780**	-	-	**18,793**
LAW LIBRARY FUNDS						
071-						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
	RECEIPTS					
071-048-00-32240	County Court Fees	4,783	7,100	1,767	4,715	4,715
071-048-00-32250	District Court Fees	15,801	17,580	5,429	15,725	15,725
071-050-00-33380	Interest Earned	1,290	800	454	800	800
	Total Receipts	**21,874**	**25,480**	**7,650**	**21,240**	**21,240**
	Beginning Balance					31,317
	Total	**21,874**	**25,480**	**7,650**	**21,240**	**52,557**
		2019	2020	YTD Expenditures	2021	2021
071-033 Law Library		Actual	Adopted	6/30/2020	Requested	Adopted
071-033-00-40001	Salaries	20,892	24,292	11,696	24,094	24,094
071-033-00-40002	Social Security	1,598	1,858	895	1,843	1,843
071-033-00-40003	Retirement Contribution	3,777	4,752	2,290	4,501	4,501
071-033-00-40009	Worker's Compensation	52	85	15	72	72
071-033-00-40010	Unemployment Insurance	48	29	14	48	48
071-033-00-40610	Capital Outlay >$5000	-	-	-	-	-
071-033-00-40710	Law Books	20,673	22,000	9,179	22,000	22,000
071-033-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	**47,040**	**53,016**	**24,088**	**52,557**	**52,557**
	Ending Balance					
	Total	**47,040**	**53,016**	**24,088**	**52,557**	**52,557**

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ALTERNATE DISPUTE RESOLUTION						
083-						
		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
083-048-00-32240	County Clerk Fees Collected	2,810	2,500	1,030	2,500	2,500
083-048-00-32250	District Clerk Fees Collected	6,785	6,000	2,311	6,000	6,000
083-050-00-33380	Interest Revenue	32	25	20	25	25
	Total Receipts	**9,626**	**8,525**	**3,362**	**8,525**	**8,525**
	Beginning Balance		-			-
	Total Available Resources	**9,626**	**8,525**	**3,362**	**8,525**	**8,525**
		2019 Actual	2020 Adopted	YTD Expeditures 6/30/2020	2021 Requested	2021 Adopted
083-009						
083-009-00-40420	Contribution to Expense	9,259	8,525	9,086	8,525	8,525
	Total Expenditures	**9,259**	**8,525**	**9,086**	**8,525**	**8,525**
	Ending Balance					
	Total	**9,259**	**8,525**	**9,086**	**8,525**	**8,525**
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP						
084-						
		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
084-047 Supplemental Court-Initiated Guardianship						
084-048-00-32240	County Clerk Fees Collected	2,800	2,458	1,516	2,425	2,425
084-050-00-33380	Interest Earned	206	42	86	75	75
	Total Receipts	**3,006**	**2,500**	**1,601**	**2,500**	**2,500**
	Beginning Balance		-			-
	Total Available Resources	**3,006**	**2,500**	**1,601**	**2,500**	**2,500**
		2019 Actual	2020 Adopted	YTD Expeditures 6/30/2020	2021 Requested	2021 Adopted
084-008						
084-008-00-41680	Court Appointed Atty-Other	-	2,500	-	2,500	2,500
	Total Expenditures	-	**2,500**	-	**2,500**	**2,500**
	Ending Balance					
	Total	-	**2,500**	-	**2,500**	**2,500**
DISTRICT COURT JURY FUND						
092-						
		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
092-052 District Court Jury						
092-047-00-35220	Jury Reimbursement	6,426	3,000	2,686	3,575	3,575
092-050-00-33380	Interest Revenue	69	80	13	50	50
	Total Receipts	**6,495**	**3,080**	**2,699**	**3,625**	**3,625**
	Beginning Balance					**12,375**
	Total Available Resources	**6,495**	**3,080**	**2,699**	**3,625**	**16,000**
		2019 Actual	2020 Adopted	YTD Expeditures 6/30/2020	2021 Requested	2021 Adopted
092-009						
092-009-00-40620	Grand Jurors	6,855	6,000	2,750	6,000	6,000
092-009-00-40630	Petit Jurors	8,264	10,000	3,096	10,000	10,000
092-009-00-40950	Contingency	-	-			
	Total Expenditures	**15,119**	**16,000**	**5,846**	**16,000**	**16,000**
	Ending Balance					
	Total	**15,119**	**16,000**	**5,846**	**16,000**	**16,000**

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FAMILY PROTECTION FEE						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
106	**RECEIPTS**					
106-048-00-34410	Fees Collected	2,475	1,800	735	1,800	1,800
106-050-00-33380	Interest Revenue	301	100	121	100	100
	Transfer From Other Funds	-	-	-		-
	Total Receipts	**2,776**	**1,900**	**856**	**1,900**	**1,900**
	Beginning Balance					-
	Total Available Resources	**2,776**	**1,900**	**856**	**1,900**	**1,900**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
106-009		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
106-009-00-41680	Court Appointed Atty-Other	-	1,900	-	1,900	1,900
	Total Expenditures	-	**1,900**	-	**1,900**	**1,900**
	Ending Balance					
	Total	-	**1,900**	-	**1,900**	**1,900**
PRETRIAL INTERVENTION PROGRAM						
107						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
107-048		**Actual**	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
107-048-00-31410	DA Pretrial Collections	16,350	18,020	8,185	18,020	18,020
107-050-00-33380	Interest Earned	816	863	316	588	588
	Transfer From Other Funds				-	-
	Total Receipts	**17,166**	**18,883**	**8,501**	**18,608**	**18,608**
	Beginning Balance					
	Total Available Resources	**17,166**	**18,883**	**8,501**	**18,608**	**18,608**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
107-012		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
107-012-00-40001	Salaries	5,523	14,816	7,134	14,267	14,695
107-012-00-40002	Social Security Contribution	739	1,133	529	1,091	1,124
107-012-00-40003	Retirement Contribution	1,207	2,898	1,487	2,665	2,745
107-012-00-40004	Hospitalization Insurance	109	10	19	10	10
107-012-00-40009	Worker's Compensation	23	7	8	5	5
107-012-00-40010	Unemployment Insurance	19	18	8	29	29
107-012-00-40011	Extra Help	5,800	-	463		
	Total Expenditures	**13,419**	**18,882**	**9,647**	**18,066**	**18,608**
	Ending Balance					0
	Total	**13,419**	**18,882**	**9,647**	**18,066**	**18,607**

Jasper County
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TAX ASSESSMENT AND COLLECTIONS SERVICES FUND						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
115	RECEIPTS					
115-047-00-37010	JASPER ISD CONTRIBUTION	51,975	31,000	-	31,000	31,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	21,475	12,700	-	12,700	12,700
115-047-00-37030	BUNA ISD	25,309	15,000	-	15,000	15,000
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	11,142	6,500	-	6,500	6,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	6,775	3,880	-	3,880	3,880
115-047-00-37060	CITY OF JASPER CONTRIBUTION	10,322	6,000	-	6,000	6,000
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	4,372	2,300	-	2,300	2,300
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	13,097	17,000	17,000	17,000	17,000
115-047-00-37090	EWC ID#1 CONTRIBUTION	920	1,000	1,383	1,000	1,000
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	1,000	1,000	1,000
115-047-00-37130	Jasper Co ESD #3	500	500	-	500	500
115-047-00-37140	Jasper Co ESD #4	2,500	2,900	2,500	2,500	2,500
115-050-00-33500	Misc.-Tax Certificates	7,296	9,000	3,112	7,975	7,975
115-050-00-33380	Interest Earned	344	250	117	200	200
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000
	Total Receipts	**170,028**	**122,030**	**38,112**	**120,555**	**120,555**
	Beginning Balance					**33,988**
	Total Available Resources	**170,028**	**122,030**	**38,112**	**120,555**	**154,543**
		2019	2020	YTD Expenditures	2021	2021
115-015		Actual	Adopted	6/30/2020	Requested	Adopted
115-015-00-40001	Salaries	69,829	80,544	33,624	79,888	79,888
115-015-00-40002	Social Security	5,018	6,448	2,587	6,464	6,464
115-015-00-40003	Retirement Contribution	12,897	16,491	6,892	15,784	15,784
115-015-00-40004	Hospitalization Ins	33,745	35,669	17,594	35,669	35,669
115-015-00-40009	Worker's Compensation	176	295	45	251	251
115-015-00-40010	Unemployment Insurance	150	102	43	169	169
115-015-00-40022	Longevity	1,596	3,744	1,368	4,608	4,608
115-015-00-40110	Office Supplies	-	1,000	993	1,000	1,000
115-015-00-40260	Bond Premium	-	4,500	-	4,500	4,500
115-015-00-40440	Training Expenses	225	300	-	300	300
115-015-00-40510	Out of County Travel	-	1,500	-	1,500	1,500
115-015-00-40560	Association Dues	110	110	-	110	110
115-015-00-40610	Capital Outlay > 5,000	-	-	-	-	-
115-015-00-40950	Contingency	-	-	-	-	-
115-015-00-41290	Software/Machine Maintenance	1,000	1,800	-	1,800	1,800
115-015-00-41520	Reimbursable in County Travel	-	2,500	-	2,500	2,500
	Total Expenditures	**124,745**	**155,003**	**63,146**	**154,543**	**154,543**
	Ending Balance					
	Total	**124,745**	**155,003**	**63,146**	**154,543**	**154,543**

Jasper County
2021 Adopted Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
119-						
119-048-00-32240	County Clerk Fees Collected	371	640	135	475	475
119-048-00-32250	District Clerk Fees Collected	326	330	126	496	496
119-050-00-33380	Interest Earned	12	13	6	12	12
	Total Receipts	**709**	**983**	**267**	**983**	**983**
	Beginning Balance					-
	Total Available Resources	**709**	**983**	**267**	**983**	**983**
		2019	2020	YTD Expeditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
119-005						
119-005-00-40600	Capital Outlay	-	-	-	-	-
119-005-00-40950	Contingency	-	-	-	-	-
119-010						
119-010-00-40610	Capital Outlay < $5,000	-	983	-	983	983
	Total Expenditures	-	**983**	-	**983**	**983**
	Ending Balance					
	Total	-	**983**	-	**983**	**983**
SHERIFF'S DEPARTMENT LEOSE TRAINING FUND						
		2019	2020	YTD Rev.	2021 Est.	2021
121		Actual	Adopted	6/30/2020	Revenues	Adopted
121-047-00-34210	SO Education	3,138	5,866	1,731	5,826	5,826
121-050-00-33380	Interest Earned	91	-	36	40	40
	Total Receipts	**3,229**	**5,866**	**1,767**	**5,866**	**5,866**
	Beginning Balance					-
	Total Available Resources	**3,229**	**5,866**	**1,767**	**5,866**	**5,866**
		2019	2020	YTD Expeditures	2021	2021
121-021		Actual	Adopted	6/30/2020	Requested	Adopted
121-021-00-40440	Training	1,179	2,000		2,000	2,000
121-021-00-40510	Out of County Travel	-	3,866	662	3,866	3,866
121-021-00-40950	Contingency	-	-	235	-	-
	Total Expenditures	**1,179**	**5,866**	**897**	**5,866**	**5,866**
	Ending Balance					
	Total	**1,179**	**5,866**	**897**	**5,866**	**5,866**
SPECIAL PRESERVATION FEES						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
127-048						
127-048-00-32240	District Clerk Fees	-	-	-	-	-
127-048-00-32250	District Clerk Special Reservation	3,948	3,381	1,310	3,300	3,300
127-050-00-33380	Interest Earned	148	7	64	90	90
	Total Receipts	**4,097**	**3,388**	**1,374**	**3,390**	**3,390**
	Beginning Balance					0
	Total Available Resources	**4,097**	**3,388**	**1,374**	**3,390**	**3,390**
		2019	2020	YTD Expeditures	2021	2021
127-010		Actual	Adopted	6/30/2020	Requested	Adopted
127-010-00-40001	Salaries		3,257	-	3,136	3,136
127-010-00-40002	Social Security	-	249	-	240	240
127-010-00-40009	Workers Comp	-	8	-	8	8
127-010-00-40010	Unemployment	-	4	-	6	6
127-010-00-46390	Preservation	-	-	-	-	-
127-010-00-40610	Capital Outlay <$5000	-	-	-	-	-
127-010-00-40950	Contingency	-	-	-	-	-
127-053-00-40940	Transfer to Other Funds	-	-	-	-	-
	Total Expenditures	-	**3,518**	-	**3,390**	**3,390**
	Ending Balance					
	Total	-	**3,518**	-	**3,390**	**3,390**

Jasper County
2021 Adopted Budget

JUSTICE COURT BUILDING SECURITY						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
128-						
128-048-00-32240	Justice Court Building Security	3,798	5,200	1,244	5,200	5,200
128-050-00-33380	Interest Revenue	404	200	162	200	200
	Total Receipts	**4,202**	**5,400**	**1,406**	**5,400**	**5,400**
	Beginning Balance					-
	Total Available Resources	**4,202**	**5,400**	**1,406**	**5,400**	**5,400**
		2019	2020	YTD Expeditures	2021	2021
128-		Actual	Adopted	6/30/2020	Requested	Adopted
128-005-00-40610	Capital Outlay < $5,000	-	5,000	-	5,000	5,000
128-005-00-40950	Contingency	-	-	-	-	
128-061-00-41280	Security Equipment	-	400	358	400	400
128-066-00-40600	Capital Outlay	-	-	-	-	-
128-066-00-41280	Security Equipment	-	-	-	-	
	Total Expenditures	-	**5,400**	**358**	**5,400**	**5,400**
	Ending Balance					
	Total	-	**5,400**	**358**	**5,400**	**5,400**

BAIL BOND APPLICATION FEES						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
130						
130-050-00-33350	Bail Bond Application Fees	1,575	250	50	250	250
	Transfer from other funds	-	-	-	-	-
	Total Receipts	**1,575**	**250**	**50**	**250**	**250**
	Beginning Balance					-
	Total Available Resources	**1,575**	**250**	**50**	**250**	**250**
		2019	2020	YTD Expeditures	2021	2021
130-005		Actual	Adopted	6/30/2020	Requested	Adopted
130-005-00-40001	Salaries	750	-	250	-	-
130-005-00-40002	Social Security	55	-	18	-	-
130-005-00-40003	Retirement	135	-	49	-	-
130-005-00-40009	Worker's Compensation Insurance	2	-	0	-	-
130-005-00-40010	Unemployment	2	-	0	-	-
130-005-00-40210	Operating Supplies	3,293	200	-	200	200
130-005-00-40360	Postage	-	50	-	50	50
	Training	-	-			
	Out of County Travel	-	-			
	Total Expenditures	**4,237**	**250**	**318**	**250**	**250**
	Ending Balance					
	Total	**4,237**	**250**	**318**	**250**	**250**

Jasper County
2021 Adopted Budget

COUNTY CLERK ARCHIVAL FEES						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
159						
159-048-00-32240	County Clerk Archival Fees	58,860	63,100	21,420	50,200	50,200
159-050-00-33380	Interest Revenue	4,184	3,900	1,725	1,800	1,800
	Total Receipts	**63,044**	**67,000**	**23,145**	**52,000**	**52,000**
	Beginning Balance		-			-
	Total Available Resources	**63,044**	**67,000**	**23,145**	**52,000**	**52,000**
		2019	2020	YTD Expeditures	2021	2021
159-002		Actual	Adopted	6/30/2020	Requested	Adopted
159-002-00-40600	Capital Outlay	-	40,000	-	30,000	30,000
159-002-00-40610	Capital Outlay <$5,000	-	2,000	-	2,000	2,000
159-002-00-40950	Contingency	-	-	-	-	-
159-002-00-46390	Archival Expenditure	-	25,000	-	20,000	20,000
	Total Expenditures	-	**67,000**	-	**52,000**	**52,000**
	Ending Balance					
	Total	-	**67,000**	-	**52,000**	**52,000**
COURT RECORDS PRESERVATION						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
227						
227-048-00-32240	County Clerk Archival Fees	1,953	3,200	727	3,200	3,200
227-048-00-32250	District Clerk Archival Fees	6,070	10,000	1,935	6,921	6,921
227-050-00-33380	Interest Revenue	220	295	99	375	375
	Total Receipts	**8,244**	**13,495**	**2,761**	**10,496**	**10,496**
	Beginning Balance					(0)
	Total Available Resources	**8,244**	**13,495**	**2,761**	**10,496**	**10,496**
		2019	2020	YTD Expeditures	2021	2021
227-010		Actual	Adopted	6/30/2020	Requested	Adopted
227-010-00-40002	Social Security	-	318	-	318	318
227-010-00-40009	Workers Comp	-	15	-	12	12
227-010-00-40010	Unemployment	-	9	-	12	12
227-010-00-40011	Extra Help	-	4,153	-	4,153	4,153
227-010-00-40270	Microfilm Expense	-	-	-	-	-
227-010-00-40290	Machine Maintenance	-	-	-	-	-
227-002						
227-002-00-40600	Capital Outlay		3,000	-	3,000	3,000
227-002-00-46390	Digitize Expenditure		3,000	-	3,000	3,000
227-005						
227-005-00-40950	Contingency		3,000	-		
	Total Expenditures	-	**13,495**	-	**10,496**	**10,496**
	Ending Balance					
	Total	-	**13,495**	-	**10,496**	**10,496**
COUNTY CLERK VITAL STATISTICS RECORDS						
359-002		2019	2020	YTD Expeditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
359-002-00-46390	Preservation Expenditures	-	-	-		
359-002-00-46400	Vital Statistics Expenditures	1,848	-	-	-	-
	Total Expenditures	**1,848**	-	-	-	-
	Ending Balance					
	Total	**1,848**	-	-	-	-

Jasper County
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VIOLENCE AGAINST WOMEN ACT LOCAL MATCH						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
245		**Actual**	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
245-047-00-31120	State Grant	-	-	-	-	-
245-052-00-33940	Transfers from General Fund		-	-	-	71,437
	Total Receipts	-	-	-	-	**71,437**
	Beginning Balance					(0)
	Total Available Resources	-	-	-	-	**71,437**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
245-012		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
245-012-00-40001	Salaries	3,057	45,982	22,991	47,361	47,361
245-012-00-40002	Social Security	236	3,924	1,748	4,065	4,065
245-012-00-40003	Retirement	1,171	9,817	4,502	9,926	9,926
245-012-00-40004	Hospitalization	528	10,033	-	9,959	9,959
245-012-00-40009	W/C	-	24	3	19	19
245-012-00-40010	Unemployment	7	62	27	106	106
	Total Expenditures	**5,000**	**69,841**	**29,271**	**71,437**	**71,437**
	Ending Balance					
	Total	**5,000**	**69,841**	**29,271**	**71,437**	**71,437**
VICTIM'S ASSISTANCE MATCH		**2019**	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
246						
246-047-00-31120	State Grant	-	-	-		
246-052-00-33940	Transfers from General Fund	19,716	19,716	19,716	19,716	19,716
	Total Receipts	**19,716**	**19,716**	**19,716**	**19,716**	**19,716**
	Beginning Balance					(2,053)
	Total Available Resources	**19,716**	**19,716**	**19,716**	**19,716**	**17,663**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
246-012		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
246-012-00-40001	Salaries	2,699	12,147	5,848	12,048	12,048
246-012-00-40002	Social Security	196	1,591	422	1,617	1,617
246-012-00-40003	Retirement	488	4,071	1,145	3,948	3,948
246-012-00-40004	Hospitalization	1,501	-	3,603	-	-
246-012-00-40009	W/C	6	9	1	7	7
246-012-00-40010	Unemployment	6	25	7	42	42
246-012-00-40440	Training Expense	-	-	-		
	Total Expenditures	**4,897**	**17,843**	**11,026**	**17,663**	**17,663**
	Ending Balance					
	Total	**4,897**	**17,843**	**11,026**	**17,663**	**17,663**
DISTRICT COURT RECORDS ARCHIVE FEE						
		2019	**2020**	**YTD Rev.**	**2021 Est.**	**2021**
		Actual	**Adopted**	**6/30/2020**	**Revenues**	**Adopted**
259						
259-048-00-32250	District Clerk Archival Fees	7,429	3,496	2,350	3,396	3,396
259-050-00-33380	Interest Revenue	234	-	89	100	100
	Total Receipts	**7,664**	**3,496**	**2,439**	**3,496**	**3,496**
	Beginning Balance					(0)
	Total Available Resources	**7,664**	**3,496**	**2,439**	**3,496**	**3,496**
		2019	**2020**	**YTD Expeditures**	**2021**	**2021**
259-010		**Actual**	**Adopted**	**6/30/2020**	**Requested**	**Adopted**
259-010-00-40002	Social Security	250	247	-	247	247
259-010-00-40009	Workers Comp	8	11	-	10	10
259-010-00-40010	Unemployment	8	7	-	9	9
259-010-00-40011	Extra Help	3,263	3,230	-	3,230	3,230
259-010-00-40610	Capital Outlay <$5000	2,790	-	566	-	
259-010-00-40050	Contingency	-	-	-	-	
	Total Expenditures	**6,318**	**3,495**	**566**	**3,496**	3,496
	Ending Balance					
	Total	**6,318**	**3,495**	**566**	**3,496**	3,496

Jasper County
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SPECIAL ROAD, PRECINCT 1						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
031-	RECEIPTS					
031-045-00-30010	Current & Supplemental Taxes	529,799	665,674	546,758	713,671	713,671
031-045-00-30020	Delinquent Property Taxes	10,944	19,000	4,751	11,654	11,654
031-045-00-30021	Delinquent Rendition - SA	17	1,750	128	500	500
031-045-00-30040	Penalty & Interest on Taxes	11,548	21,300	5,411	12,654	12,654
031-047-00-31120	State Grant	161,245	-	-	-	-
031-047-02-31120	State Grant - CETRZ	-	-	-	-	-
031-050-00-33380	Interest Earned	4,449	2,000	1,796	3,745	3,745
031-050-00-33450	Sale of Assets	-	-	-	-	-
031-052-00-33940	Transfer from Other Funds	51,250	32,500	-		-
	Total Receipts	**769,252**	**742,224**	**558,844**	**742,224**	**742,224**
	Beginning Balance					0
	Total Available Resources	**769,252**	**742,224**	**558,844**	**742,224**	**742,224**
		2019	2020	YTD Expeditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
031-077 Special Road Precinct 1						
031-077-00-40180	Gas and Oil	65,199	125,000	20,358	120,500	120,500
031-077-00-40190	Repair Parts	57,376	45,000	12,241	45,000	45,000
031-077-00-40200	Tires and Tubes	9,015	13,500	3,969	13,500	13,500
031-077-00-40210	Operating Supplies	2,035	12,500	6,693	15,000	15,000
031-077-00-40220	Lumber and Supplies	694	1,200	122	1,200	1,200
031-077-00-40230	Hardware and Tools	906	1,200	31	1,200	1,200
031-077-00-40240	R&B Maintenance Materials	337,895	400,000	144,695	400,000	400,000
031-077-00-40250	Pipe and Culvert	16,351	25,000	1,170	25,000	25,000
031-077-00-40380	Vendor Repairs	24,672	10,000	12,801	10,000	10,000
031-077-00-40480	Radio Maintenance	-	1,500	150	1,500	1,500
031-077-00-40540	Equipment Hire	29,146	3,500	-	3,500	3,500
031-077-00-40550	Contract Construction	105,426	7,500	5,110	7,500	7,500
031-077-00-40590	Contract Labor	30,965	50,000	5,289	50,000	50,000
031-077-00-40600	Capital Outlay	3,884	33,824	48,100	33,824	33,824
031-077-00-40610	Capital Outlay > 5,000	8,678	3,500	-	5,500	5,500
031-077-00-40880	Sanitation Disposal	7,200	9,000	5,200	9,000	9,000
031-077-00-40950	Contignency	-	-	33,547	-	-
	Total Expenditures	**699,442**	**742,224**	**299,474**	**742,224**	**742,224**
	Ending Balance					
	Total	**699,442**	**742,224**	**299,474**	**742,224**	**742,224**

Jasper County
2021 Adopted Budget

SPECIAL ROAD, PRECINCT 2						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
032-	RECEIPTS					
032-045-00-30010	Current & Supplemental Taxes	529,799	630,568	546,758	713,671	713,671
032-045-00-30020	Delinquent Property Taxes	10,944	29,453	4,751	14,326	14,326
032-045-00-30021	Delinquent Rendition - SA	17	18,425	128	10,242	10,242
032-045-00-30040	Penalty & Interest on Taxes	11,548	31,600	5,411	12,545	12,545
032-047-00-31120	State Grant	-	-	-	-	-
032-047-02-31120	State Grant - CETRZ	-	-	-	-	-
032-050-00-33380	Interest Earned	4,136	5,700	2,076	7,569	7,569
032-050-00-33450	Sale of Assets	-	5,200	-	-	-
032-050-00-33500	Miscellaneous	2,000	6,750	-	6,750	6,750
032-052-00-33940	Transfer from Other Funds	51,250	32,500	-		-
	Total Receipts	**609,693**	**760,196**	**559,124**	**765,103**	**765,103**
	Beginning Balance					39,617
	Total Available Resources	**609,693**	**760,196**	**559,124**	**765,103**	**804,720**
		2019	2020	YTD Expeditures	2021	2021
		Actual	Adopted	6/30/2020	Requested	Adopted
032-041 Special Road Precinct 2						
032-041-00-40002	Social Security	5,315	-	2,562	3,076	3,076
032-041-00-40009	Worker's Comp	1,730	-	346	1,160	1,160
032-041-00-40010	Unemployment	160	-	40	80	80
032-041-00-40011	Extra Help	69,479	-	33,493	40,206	40,206
032-078 Special Road Precinct 2						
032-078-00-40180	Gas and Oil	64,760	125,000	21,518	125,000	125,000
032-078-00-40190	Repair Parts	68,572	58,000	29,293	58,000	58,000
032-078-00-40200	Tires and Tubes	18,546	18,000	2,463	18,000	18,000
032-078-00-40210	Operating Supplies	20,632	20,000	6,882	20,000	20,000
032-078-00-40230	Hardware and Tools	3,655	8,000	537	8,000	8,000
032-078-00-40240	R&B Maintenance Materials	174,455	400,000	62,290	400,000	400,000
032-078-00-40250	Pipe and Culvert	26,472	15,000	-	15,000	15,000
032-078-00-40380	Vendor Repairs	27,445	7,000	3,024	7,000	7,000
032-078-00-40480	Radio Maintenance	-	1,000	-	1,000	1,000
032-078-00-40540	Equipment Hire	-	5,000	-	5,000	5,000
032-078-00-40550	Contract Construction	-	6,000	-	6,000	6,000
032-078-00-40590	Contract Labor	5,925	50,000	250	50,000	50,000
032-078-00-40600	Capital Outlay	163,549	36,996	130,871	36,996	36,996
032-078-00-40610	Capital Outlay > 5,000	676	7,001	3,850	7,001	7,001
032-078-00-40880	Sanitation Disposal	-	3,200	-	3,200	3,200
032-078-00-40950	Contingency	-	-	33,547		-
						-
032-053-00-40951	Transfer to Fund 042	-	-			-
	Total Expenditures	**651,369**	**760,197**	**330,967**	**804,720**	**804,720**
	Ending Balance	(41,838)				
	Total	**609,532**	**760,197**	**330,967**	**804,720**	**804,720**

Jasper County
2021 Adopted Budget

SPECIAL ROAD PRECINCT 3						
		2019 Actual	2020 Adopted	YTD Rev. 6/30/2020	2021 Est. Revenues	2021 Adopted
033-	RECEIPTS					
033-045-00-30010	Current & Supplemental Taxes	529,799	675,063	546,758	713,671	713,671
033-045-00-30020	Delinquent Property Taxes	10,944	15,369	4,751	13,369	13,369
033-045-00-30021	Delinquent Rendition - SA	17	2,586	128	500	500
033-045-00-30040	Penalty & Interest on Taxes	11,548	14,975	5,411	11,523	11,523
033-047-00-31120	State Grant	-	-	7,027	-	-
033-047-02-31120	State Grant - CETRZ	-	-	-	-	-
033-050-00-33380	Interest Earned	5,974	2,979	2,236	3,937	3,937
033-050-00-33450	Sale of Assets	-	-	-	-	-
033-050-00-33500	Miscellaneous	-	-	-	-	-
033-052-00-33940	Transfer from Other Funds	51,250	32,500	-		-
	Total Receipts	**609,532**	**743,472**	**566,312**	**743,000**	**743,000**
	Beginning Balance					0
	Total Available Resources	**609,532**	**743,472**	**566,312**	**743,000**	**743,000**
		2019 Actual	2020 Adopted	YTD Expenditures 6/30/2020	2021 Requested	2021 Adopted
033-079 Special Road Precinct 3						
033-079-00-40180	Gas and Oil	95,312	130,000	25,150	120,000	120,000
033-079-00-40190	Repair Parts	79,209	60,000	31,176	70,000	70,000
033-079-00-40200	Tires and Tubes	10,844	15,000	10,606	15,000	15,000
033-079-00-40210	Operating Supplies	16,056	17,000	6,628	18,000	18,000
033-079-00-40220	Lumber and Supplies	3,252	5,000	4,055	5,000	5,000
033-079-00-40230	Hardware and Tools	2,676	2,000	60	3,000	3,000
033-079-00-40240	R&B Maintenance Materials	438,911	400,000	232,183	400,000	400,000
033-079-00-40250	Pipe and Culvert	121,923	15,000	2,306	15,000	15,000
033-079-00-40380	Vendor Repairs	7,005	15,000	5,481	15,000	15,000
033-079-00-40480	Radio Maintenance	-	-	-	-	-
033-079-00-40590	Contract Labor	12,691	50,000	150	40,000	40,000
033-079-00-40600	Capital Outlay	23,700	10,473	8,550	10,000	10,000
033-079-00-40610	Capital Outlay <$5,000	-	-	-	5,000	5,000
033-079-00-40880	Sanitation Disposal	24,755	24,000	13,790	27,000	27,000
033-079-00-40950	Contingency	-	-	33,547	-	-
	Total Expenditures	**836,335**	**743,473**	**373,682**	**743,000**	**743,000**
	Ending Balance					
	Total	**836,335**	**743,473**	**373,682**	**743,000**	**743,000**

Jasper County
2021 Adopted Budget

SPECIAL ROAD PRECINCT 4						
		2019	2020	YTD Rev.	2021 Est.	2021
		Actual	Adopted	6/30/2020	Revenues	Adopted
034-	**RECEIPTS**					
034-045-00-30010	Current & Supplemental Taxes	529,799	672,162	546,758	713,671	713,671
034-045-00-30020	Delinquent Property Taxes	10,944	25,300	4,751	22,321	22,321
034-045-00-30021	Delinquent Rendition - SA	17	5,000	128	5,000	5,000
034-045-00-30040	Penalty & Interest on Taxes	11,548	16,925	5,411	15,569	15,569
034-047-00-31120	State Grant	-	-	-	-	-
034-047-02-31120	State Grant - CETRZ	-	-	-	-	-
034-050-00-33380	Interest Earned	3,032	5,000	1,189	6,556	6,556
034-050-00-33450	Sale of Assets	-	1,200	-	-	-
034-050-00-33500	Miscellaneous	-	5,000	-	-	-
034-052-00-33940	Transfer from Other Funds	51,250	32,500	-		-
	Total Receipts	**606,589**	**763,087**	**558,237**	**763,117**	**763,117**
	Beginning Balance					0
	Total Available Resources	**606,589**	**763,087**	**558,237**	**763,117**	**763,117**
		2019	2020	YTD Expenditures	2021	2021
034-041 Special Road Precinct 4		Actual	Adopted	6/30/2020	Requested	Adopted
034-041-00-40001	Salaries	39,075		15,290	-	-
034-041-00-40002	Social Security Contribution	5,388	-	1,158	-	-
034-041-00-40003	Retirement	8,389			-	-
034-041-00-40004	Hospitalization Insurance	23,106	-	9,235	-	-
034-041-00-40009	Worker's Compensation Insurance	972	-	375	-	-
034-041-00-40010	Unemployment Insurance	162	-	18	-	-
034-041-00-40011	Extra Help	25,045	-	-	-	-
034-080 Special Road Precinct 4						
034-080-00-40180	Gas and Oil	57,170	125,000	20,271	125,000	125,000
034-080-00-40190	Repair Parts	40,599	35,000	11,802	35,000	35,000
034-080-00-40200	Tires and Tubes	14,109	12,000	4,626	12,000	12,000
034-080-00-40210	Operating Supplies	22,255	20,000	10,868	20,000	20,000
034-080-00-40220	Lumber and Supplies	53	1,000	-	1,000	1,000
034-080-00-40230	Hardware and Tools	1,998	7,500	3,253	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	196,996	400,000	93,212	400,000	400,000
034-080-00-40250	Pipe and Culvert	34,708	35,000	59,216	35,000	35,000
034-080-00-40380	Vendor Repairs	29,411	22,000	309	22,000	22,000
034-080-00-40480	Radio Maintenance	-	1,500	-	1,500	1,500
034-080-00-40540	Equipment Hire	500	7,219	-	7,219	7,219
034-080-00-40590	Contract Labor	-	50,000	-	50,000	50,000
034-080-00-40600	Capital Outlay	10,890	-	140,000	-	-
034-080-00-40610	Capital Outlay > 5,000	1,559	1,898	5,602	1,898	1,898
034-080-00-40770	Lease Rental Fees	-	10,000	-	10,000	10,000
034-080-00-40820	Consultant Fees	-	-	-	-	-
034-080-00-40880	Sanitation Disposal	37,686	35,000	19,762	35,000	35,000
034-080-00-40950	Contingency	-	-	33,547	-	-
	Total Expenditures	**550,072**	**763,117**	**428,544**	**763,117**	**763,117**
	Ending Balance					
	Total	**550,072**	**763,117**	**428,544**	**763,117**	**763,117**

Salary Sheets
2021 Adopted Budget

Hourly 2020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.68%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Un
	66,958.50	2,008.76		68,967.26		12,618.00	720.00	19,000.00	101,305.26	7,749.85	18,923.82					8809	0.0005560	56.33	5.63	
	25,200.00			25,200.00				-	25,200.00	1,927.80	4,707.36	90.00	2	25,529.52	(480.00)	8809	0.0005560	14.01	1.40	
	38,920.79	1,167.62		40,088.41		3,186.00	720.00	-	43,994.41	3,365.57	8,218.16	90.00	2	25,529.52	(480.00)	8810	0.0027030	118.92	11.89	
	31,559.60	946.79		32,506.39		774.00	720.00	-	34,000.39	2,601.03	6,351.27	90.00	6	9,351.36	-	8810	0.0027030	91.90	9.19	
	12,500.00			12,500.00					12,500.00	956.25						8810	0.0027030	33.79	3.38	
	175,138.89	**4,123.17**	-	**179,262.06**	-	**16,578.00**	**2,160.00**	**19,000.00**	**217,000.06**	**16,600.50**	**38,200.61**	**270.00**		**60,410.40**	**(960.00)**			**314.94**	**31.49**	
									166,762					60,680.40						
	54,823.89	1,644.72		56,468.61		9,990.00	720.00	2,000.00	69,178.61	5,292.16	12,922.56	90.00	3	9,588.48	(120.00)	8810	0.0027030	186.99	18.70	
	38,920.79	1,167.62		40,088.41		4,806.00		-	44,894.41	3,434.42	8,386.28	90.00	2	25,529.52	(480.00)	8810	0.0027030	121.35	12.13	
	38,920.79	1,167.62		40,088.41		12,474.00	720.00	-	53,282.41	4,076.10	9,953.15	90.00	4	20,569.20	(480.00)	8810	0.0027030	144.02	14.40	
	31,559.60	946.79		32,506.39		9,306.00		-	41,812.39	3,198.65	7,810.55	45.00	2	25,529.52	(480.00)	8810	0.0027030	113.02	11.30	
	31,559.60	946.79		32,506.39		10,098.00		-	42,604.39	3,259.24	7,958.50	90.00	1	16,674.72	(480.00)	8810	0.0027030	115.16	11.52	
	30,640.39	919.21		31,559.60		990.00		-	32,549.60	2,490.04	6,080.27	90.00	6	9,959.04	-	8810	0.0027030	87.98	8.80	
	30,640.39	919.21		31,559.60		630.00		-	32,189.60	2,462.50	6,013.02	90.00	6	9,959.04	-	8810	0.0027030	87.01	8.70	
	30,640.39	919.21		31,559.60		3,870.00			35,429.60	2,710.36	6,618.25	90.00	2	25,529.52	(480.00)	8810	0.0027030	95.77	9.58	
	14,860.58	445.82		15,306.40		3,630.00		-	18,936.40	1,448.63	3,537.32	90.00	2	12,764.76	(240.00)	8810	0.0027030	51.19	5.12	
	15,320.19	459.61		15,779.80		2,532.00			18,311.80	1,400.85	3,420.64	45.00	2	12,764.76	(240.00)	8810	0.0027030	49.50	4.95	
								-	-	-						8810	0.0027030	-	-	
	317,886.61	**9,536.60**	-	**327,423.21**	-	**58,326.00**	**1,440.00**	**2,000.00**	**389,189.21**	**29,772.97**	**72,700.54**	**810.00**		**168,868.56**	**(3,000.00)**			**1,051.98**	**105.20**	
									327,423					169,678.56						
	55,000.00		(7,000.00)	48,000.00					48,000.00	3,672.00						88110	0.0023050	110.64	11.06	
	10,000.00		(5,000.00)	5,000.00					5,000.00	382.50	934.00					88110	0.0023050	11.53	1.15	
	65,000.00	-	**(12,000.00)**	**53,000.00**	-	-	-	-	**53,000.00**	**4,054.50**	**934.00**	-	-	-	-			**122.17**	**12.22**	
									48,000					-						
	9,589.81	287.69		9,877.50		4,410.00		-	14,287.50	1,092.99	2,668.91	90.00	2	25,529.52	(480.00)				-	
	9,119.65	273.59		9,393.24		3,186.00		-	12,579.24	962.31	2,349.80	58.56	2	25,529.52	(480.00)				-	
	67,980.00	2,039.40		70,019.40		10,314.00		-	80,333.40	6,145.51	15,006.28	90.00	2	25,529.52	(480.00)	8810	0.0027030	217.14	21.71	
	67,980.00	2,039.40		70,019.40		4,590.00		-	74,609.40	5,707.62	13,937.04	90.00	4	20,569.20	(480.00)	8810	0.0027030	201.67	20.17	
	50,072.13	1,502.16		51,574.29		2,862.00	720.00	3,600.00	58,756.29	4,494.86	10,975.68	90.00	6	9,959.04	-	8810	0.0027030	158.82	15.88	
	23,392.00	701.76		24,093.76					24,093.76	1,843.17	4,500.71					8810	0.0027030	65.13	6.51	
	73,464.13	2,203.92	-	75,668.05	-	2,862.00	720.00	3,600.00	82,850.05	6,338.03	15,476.39	90.00					0.01	223.94	22.39	
	2,000.00			2,000.00					2,000.00							8810	0.0027030	5.41	0.54	
	206,741.59	**6,142.25**	-	**212,883.84**	-	**25,362.00**	**720.00**	**3,600.00**	**242,565.84**	**18,403.29**	**44,937.70**	**418.56**		**107,116.80**	**(1,920.00)**			**583.03**	**58.30**	
									210,884					107,535.36						
	54,823.89	1,644.72		56,468.61		8,730.00	720.00	2,000.00	67,918.61	5,195.77	12,687.20	90.00	4	20,569.20	(480.00)	8810	0.0027030	183.58	18.36	
	38,920.79	1,167.62		40,088.41		4,554.00	720.00	-	45,362.41	3,470.22	8,473.70	90.00	2	25,529.52	(480.00)	8810	0.0027030	122.61	12.26	
	33,713.88	1,011.42		34,725.30		6,318.00		-	41,043.30	3,139.81	7,666.89	90.00	2	25,529.52	(480.00)	8810	0.0027030	110.94	11.09	
	31,559.60	946.79		32,506.39		1,566.00		-	34,072.39	2,606.54	6,364.72	90.00	6	9,959.04	-	8810	0.0027030	92.10	9.21	
	30,640.39	919.21		31,559.60		1,458.00		-	33,017.60	2,525.85	6,167.69	90.00	6	9,959.04	-	8810	0.0027030	89.25	8.92	
	30,640.39	919.21		31,559.60		1,242.00		-	32,801.60	2,509.32	6,127.34	90.00	6	9,959.04	-	8810	0.0027030	88.66	8.87	
	3,000.00			3,000.00					3,000.00	229.50	560.40					8810	0.0027030	8.11	0.81	
	19,000.00			19,000.00					19,000.00	1,453.50						8810	0.0027030	51.36	5.14	
	242,298.94	**8,608.97**	-	**248,907.81**	-	**23,868.00**	**1,440.00**	**2,000.00**	**276,215.91**	**21,130.52**	**48,047.93**	**540.00**		**101,505.36**	**(1,440.00)**			**746.61**	**74.66**	
									226,908					102,045.36						

Salary Sheets
2021 Adopted Budget

lourly 2020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.68%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Un
	9,053.17	271.60		9,324.77		3,870.00	720.00	4,290.00	18,204.77	1,392.66	3,400.65	90.00	6	9,959.04	-	8820	0.0003180	5.79	1.16	
1	73,217.37	2,196.52		75,413.89		1,458.00	720.00	3,960.00	81,551.89	6,238.72	15,233.89	73.80	6	9,959.04	-	8820	0.0003180	25.93	2.59	
	9,638.34	289.15		9,927.49					9,927.49	759.45	1,854.46	16.20				8820	0.0003180	3.16	0.32	
	267.46	8.02		275.48					275.48	21.07	51.46	-				8820	0.0003180	0.09	0.01	
	83,123.17	2,493.70	-	85,616.87	-	1,458.00	720.00	3,960.00	91,754.87	7,019.26	17,139.81	90.00		9,959.04				29.18	2.92	
	45,982.00	1,379.46		47,361.46		1,098.00	720.00	3,960.00	53,139.46	4,065.17	9,926.45	73.80	6	9,959.04		8820	0.0003180	16.90	1.69	
	5,000.00	150.00		5,150.00					5,150.00	393.98	962.02	16.20				8820	0.0003180	1.64	0.16	
	24,018.00	720.54		24,018.00					24,018.00	1,837.38	4,486.56					8820	0.0003180	7.64	0.76	
	75,000.00	2,250.00	-	76,529.46	-	1,098.00	720.00	3,960.00	82,307.46	6,296.52	15,375.03	90.00		9,959.04	-			26.17	2.62	
	54,168.49	1,625.05		55,793.54	2,500.00	3,798.00	720.00		62,811.54	4,805.08	11,733.20	86.10	4	20,569.20	(480.00)	7720	0.0152630	958.69	95.87	
	2,760.10	82.80		2,842.90					2,842.90	217.48	531.05	3.90				7720	0.0152630	43.39	4.34	
	56,928.59	1,707.86	-	58,636.45	2,500.00	3,798.00	720.00	-	65,654.45	5,022.57	12,264.25	90.00		20,569.20				1,002.08	100.21	
	38,920.79	1,167.62		40,088.41		6,426.00			46,514.41	3,558.35	8,688.89	73.76	2	25,529.52	(480.00)	8820	0.0003180	14.79	1.48	
	6,215.47	186.46		6,401.93					6,401.93	489.75	1,195.88	10.15				8820	0.0003180	2.04	0.20	
	3,728.57	111.86		3,840.43					3,840.43	293.79	717.39					8820	0.0003180	1.22	0.12	
	48,864.83	1,465.94	-	50,330.77	-	6,426.00	-	-	56,756.77	4,341.89	10,602.17	90.00		25,529.52				18.05	1.80	
	38,920.79	1,167.62		40,088.41		1,422.00			41,510.41	3,175.55	7,754.15	79.59	6	9,959.04	-	8820	0.0003180	13.20	1.32	
	5,271.04	158.13		5,429.17					5,429.17	415.33	1,014.17	10.41				8820	0.0003180	1.73	0.17	
	44,191.83	1,325.75	-	45,517.58	-	1,422.00	-	-	46,939.58	3,590.88	8,768.31	90.00		9,959.04				14.93	1.49	
	28,966.70	869.00		29,835.70		-			29,835.70	2,282.43	5,573.31	90.00	2	25,529.52	(480.00)	8820	0.0003180	9.49	0.95	
	11,696.62	350.90		12,047.52		9,090.00			21,137.52	1,617.02	3,948.49					8820	0.0003180	6.72	0.67	
	40,663.32	1,219.90	-	41,883.22	-	9,090.00	-	-	50,973.22	3,899.45	9,521.80	90.00		25,529.52				16.21	1.62	
lelp	20,000.00			20,000.00					20,000.00	1,530.00								-	-	
	32,235.37			32,235.37					32,235.37	2,466.01								-	-	
	324,194.60	8,158.78	-	332,353.38	2,500.00	27,162.00	2,880.00	12,210.00	357,105.38	27,318.56	60,685.72	477.05		85,934.68	(1,440.00)			1,042.03	104.78	
	18,613.91	558.42	-	19,172.33	-	-	-	-	19,172.33	1,466.68	3,581.39	30.25		-	-			48.58	4.86	
	24,018.00	720.54	-	24,018.00	-	-	-	-	24,018.00	1,837.38	4,486.56	16.20			-			7.64	0.76	
	9,267.07	278.01	-	14,695.08	-	-	-	-	14,695.08	1,124.17	2,745.04	10.41	-	-	-	#####	0.00	4.67	0.47	
	28,966.70	869.00	-	29,835.70	-	-	-	-	29,835.70	2,282.43	5,573.31	90.00		25,529.52				9.49	0.95	
	405,060.28	10,584.75	-	420,074.49	2,500.00	27,162.00	2,880.00	12,210.00	444,826.49	34,029.23	77,072.02	623.91	-	111,464.40	(1,440.00)	#####	0.00	1,112.41	111.82	
									282,618					86,411.93						
												0.30								
	54,823.89	1,644.72		56,468.61		3,870.00	720.00	2,000.00	63,058.61	4,823.98	11,779.35	90.00	2	25,529.52	(480.00)	8810	0.0027030	170.45	17.04	
	38,920.79	1,167.62		40,088.41		12,222.00	720.00		53,030.41	4,056.83	9,906.08	90.00	2	25,529.52	(480.00)	8810	0.0027030	143.34	14.33	
	38,920.79	1,167.62		40,088.41		3,402.00	720.00		44,210.41	3,382.10	8,258.51	90.00	2	25,529.52	(480.00)	8810	0.0027030	119.50	11.95	
	33,713.88	1,011.42		34,725.30		1,566.00	720.00		37,011.30	2,831.36	6,913.71	90.00	6	9,959.04	-	8810	0.0027030	100.04	10.00	
	31,559.60	946.79		32,506.39		1,638.00	720.00		34,864.39	2,667.13	6,512.67	90.00	6	9,959.04	-	8810	0.0027030	94.24	9.42	
	30,640.39	919.21		31,559.60		630.00	720.00		32,909.60	2,517.58	6,147.51	90.00	6	9,959.04	-	8810	0.0027030	88.95	8.90	
	6,000.00			6,000.00				-	6,000.00	459.00	1,120.80					8810	0.0027030	16.22	1.62	
	234,579.34	6,857.38	-	241,436.72	-	23,328.00	4,320.00	2,000.00	271,064.72	20,737.98	50,638.63	540.00		106,465.68	(1,440.00)			732.74	73.27	
									235,437					107,005.68						
	54,823.89	1,644.72		56,468.61		10,242.00	720.00	2,000.00	69,430.61	5,311.44	12,969.64	90.00	2	25,529.52	(480.00)	8810	0.0027030	187.67	18.77	
	38,920.79	1,167.62		40,088.41		7,722.00	720.00		48,530.41	3,712.58	9,065.48	90.00	1	16,674.72	(480.00)	8810	0.0027030	131.18	13.12	
	33,713.88	1,011.42		34,725.30		5,346.00	720.00		40,791.30	3,120.53	7,619.81	90.00	2	25,529.52	(480.00)	8810	0.0027030	110.26	11.03	
	-			-		-			-	-						8810	0.0027030	-	-	
	1,060.00		440.00	1,500.00					1,500.00	114.75	280.20					8810	0.0027030	4.05	0.41	
	128,518.56	3,823.76	440.00	132,782.32	-	23,310.00	2,160.00	2,000.00	160,252.32	12,269.30	29,935.13	270.00		67,733.76	(1,440.00)			433.16	43.32	
									131,282					68,003.76						

Salary Sheets
2021 Adopted Budget

lourly 2020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.68%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Un
	54,823.89	1,644.72		56,468.61		7,506.00	720.00	2,000.00	66,694.61	5,102.14	12,458.55	90.00	4	20,569.20	(480.00)	8810	0.0027030	180.28	18.03	
	38,920.79	1,167.62		40,088.41		6,786.00			46,874.41	3,585.89	8,756.14	90.00	4	20,569.20	(480.00)	8810	0.0027030	126.70	12.67	
	38,920.79	1,167.62		40,088.41		2,898.00			42,986.41	3,288.46	8,029.86	90.00	1	16,674.72	(480.00)	8810	0.0027030	116.19	11.62	
	33,713.88	1,011.42		34,725.30		3,222.00			37,947.30	2,902.97	7,088.55	90.00	2	25,529.52	(480.00)	8810	0.0027030	102.57	10.26	
	33,713.88	1,011.42		34,725.30		7,146.00			41,871.30	3,203.15	7,821.56	90.00	3	9,588.48	(120.00)	8810	0.0027030	113.18	11.32	
	33,713.88	1,011.42		34,725.30		8,370.00			43,095.30	3,296.79	8,050.20	90.00	2	25,529.52	(480.00)	8810	0.0027030	116.49	11.65	
	30,640.39	919.21		31,559.60		4,050.00			35,609.60	2,724.13	6,651.87	90.00	4	20,569.20	(480.00)	8810	0.0027030	96.25	9.63	
	30,640.39	919.21		31,559.60		1,314.00			32,873.60	2,514.83	6,140.79	90.00	6	9,959.04	-	8810	0.0027030	88.86	8.89	
	30,640.39	919.21		31,559.60		5,166.00			36,725.60	2,809.51	6,860.34	90.00	1	16,674.72	(480.00)	8810	0.0027030	99.27	9.93	
	1,000.00			1,000.00					1,000.00	76.50	186.80					8810	0.0027030	2.70	0.27	
	1,200.00			1,200.00					1,200.00	91.80	224.16									
	6,800.00			6,800.00				-	6,800.00	520.20						8810	0.0027030	18.38	1.84	
	334,728.28	**9,771.85**	-	**344,500.13**	-	**46,458.00**	**720.00**	**2,000.00**	**393,678.13**	**30,116.38**	**72,268.83**	**810.00**		**165,663.60**	**(3,480.00)**			**1,060.87**	**106.09**	
									336,700					166,473.60						
	29,548.82	886.46		30,435.28	2,500.00	5,022.00	720.00		38,677.28	2,958.81	7,224.92	90.00	4	20,569.20	(480.00)	7720	0.0152630	590.33	59.03	
	26,292.37	788.77		27,081.14		1,458.00	720.00	500.00	29,759.14	2,276.57	5,559.01	90.00	6	9,959.04	-	9014	0.0312410	929.71	92.97	
	500.00			500.00					500.00	38.25						9014	0.0312410	15.62	1.56	
	-			-				-	-	-								-	-	
	56,341.19	**1,675.24**	-	**58,016.43**	**2,500.00**	**6,480.00**	**1,440.00**	**500.00**	**68,936.43**	**5,273.64**	**12,783.92**	**180.00**		**30,528.24**	**(480.00)**			**1,535.66**	**153.57**	
									60,016					30,708.24						
	31,161.91	934.86		**32,096.77**	**2,500.00**	2,322.00	**720.00**	**16,500.00**	54,138.77	**4,141.62**	**10,113.12**	**90.00**	**6**	9,959.04	-	**7720**	0.0152630	826.32	82.63	
									34,597					10,049.04						
	31,161.91	934.86		**32,096.77**	**2,500.00**	4,050.00	**720.00**	**16,500.00**	55,866.77	**4,273.81**	**10,435.91**	**90.00**	**2**	25,529.52	(480.00)	**7720**	0.0152630	852.69	85.27	
									34,597					25,619.52						
	31,161.91	934.86		**32,096.77**	**2,500.00**	10,494.00	**720.00**	**16,500.00**	62,310.77	**4,766.77**	**11,639.65**	**90.00**	**5**	13,133.52	(240.00)	**7720**	0.0152630	951.05	95.10	
									34,597					13,223.52						
	31,161.91	934.86		**32,096.77**	**2,500.00**	10,818.00	**720.00**	**16,500.00**	62,634.77	**4,791.56**	**11,700.17**	**90.00**	**2**	25,529.52	(480.00)	**7720**	0.0152630	955.99	95.60	
									34,597					25,619.52						
	31,161.91	934.86		**32,096.77**	**2,500.00**	4,050.00	**720.00**	**16,500.00**	55,866.77	**4,273.81**	**10,435.91**	**90.00**	**2**	25,529.52	(480.00)	**7720**	0.0152630	852.69	85.27	
									34,597					25,619.52						
	31,161.91	934.86		**32,096.77**	**2,500.00**	10,314.00	**720.00**	**16,500.00**	62,130.77	**4,753.00**	**11,806.03**	**90.00**	**2**	25,529.52	(480.00)	**7720**	0.0152630	948.30	94.83	
									34,597					25,619.52						

Salary Sheets
2021 Adopted Budget

Hourly 2020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.68%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr
	55,664.48	1,669.93		57,334.41	2,500.00	9,090.00	720.00	19,000.00	88,644.41	6,781.30	16,558.78	90.00	3	9,588.48	(120.00)	7720	0.0152630	1,352.98	135.30
	45,890.01	1,376.70		47,266.71	2,500.00	5,958.00	720.00		56,444.71	4,318.02	10,543.87	90.00	2	25,529.52	(480.00)	7720	0.0152630	861.52	86.15
	42,475.85	1,274.28		43,750.13	2,500.00	5,994.00	720.00	2,023.74	54,987.87	4,206.57	10,271.73	90.00	2	25,529.52	(480.00)	7720	0.0152630	839.28	83.93
	38,805.45	1,164.16		39,969.61	2,500.00	630.00	720.00	2,450.17	46,269.78	3,539.64	8,643.20	90.00	6	9,959.04	-	7720	0.0152630	706.22	70.62
	38,805.45	1,164.16		39,969.61	2,500.00	6,678.00	720.00	2,450.17	52,317.76	4,002.31	9,772.96	90.00	2	25,529.52	(480.00)	7720	0.0152630	798.53	79.85
	38,805.45	1,164.16		39,969.61	2,500.00	630.00	720.00	2,450.17	46,269.78	3,539.64	8,643.20	90.00	6	9,959.04	-	7720	0.0152630	706.22	70.62
	40,281.30	1,208.44		41,489.74	2,500.00	5,670.00	720.00	2,537.87	52,917.61	4,048.20	9,885.01	90.00	6	9,959.04	-	7720	0.0152630	807.68	80.77
	38,172.07	1,145.16		39,317.23	2,500.00	630.00	720.00	2,412.53	45,579.76	3,486.85	8,514.30	90.00	6	9,959.04	-	7720	0.0152630	695.68	69.57
	38,805.45	1,164.16		39,969.61	2,500.00	3,366.00	720.00	2,450.17	49,005.78	3,748.94	9,154.28	90.00	4	20,569.20	(480.00)	7720	0.0152630	747.98	74.80
	36,613.69	1,098.41		37,712.10	2,500.00	2,574.00	720.00	2,319.93	45,826.03	3,505.69	8,560.30	90.00	6	9,959.04	-	7720	0.0152630	699.44	69.94
	38,172.07	1,145.16		39,317.23	2,500.00	2,574.00	720.00	2,412.53	47,523.76	3,635.57	8,877.44	90.00	6	9,959.04	-	7720	0.0152630	725.36	72.54
	36,613.69	1,098.41		37,712.10	2,500.00	882.00	720.00	2,319.93	44,134.03	3,376.25	8,244.24	90.00	6	9,959.04	-	7720	0.0152630	673.62	67.36
	36,613.69	1,098.41		37,712.10	2,500.00	3,186.00	720.00	2,319.93	46,438.03	3,552.51	8,674.62	90.00	2	25,529.52	(480.00)	7720	0.0152630	708.78	70.88
	36,613.69	1,098.41		37,712.10	2,500.00	1,422.00	720.00	2,319.93	44,674.03	3,417.56	8,345.11	90.00	6	9,959.04	-	7720	0.0152630	681.86	68.19
	36,613.69	1,098.41		37,712.10	2,500.00	3,150.00	720.00	2,319.93	46,402.03	3,549.76	8,667.90	90.00	6	9,959.04	-	7720	0.0152630	708.23	70.82
	36,613.69	1,098.41		37,712.10	2,500.00	1,098.00	720.00	2,319.93	44,350.03	3,392.78	8,284.59	90.00	6	9,959.04	-	7720	0.0152630	676.91	67.69
	36,613.69	1,098.41		37,712.10	2,500.00	1,098.00	720.00	2,319.93	44,350.03	3,392.78	8,284.59	90.00	6	9,959.04	-	7720	0.0152630	676.91	67.69
	36,613.69	1,098.41		37,712.10	2,500.00	2,214.00	720.00	2,319.93	45,466.03	3,478.15	8,493.05	90.00	6	9,959.04	-	7720	0.0152630	693.95	69.39
	36,613.69	1,098.41		37,712.10	2,500.00	2,106.00	720.00	2,319.93	45,358.03	3,469.89	8,472.88	90.00	6	9,959.04	-	7720	0.0152630	692.30	69.23
	36,613.69	1,098.41		37,712.10	2,500.00	1,062.00	720.00	2,319.93	44,314.03	3,390.02	8,277.86	90.00	6	9,959.04	-	7720	0.0152630	676.37	67.64
	38,920.79	1,167.62		40,088.41		5,778.00			45,866.41	3,508.78	8,567.85	90.00	4	20,569.20	(480.00)	7720	0.0152630	700.06	70.01
	33,713.88	1,011.42		34,725.30		9,774.00			44,499.30	3,404.20	8,312.47	90.00	3	9,588.48	(120.00)	7720	0.0152630	679.19	67.92
	38,920.79	1,167.62		40,088.41		5,454.00	720.00	2,312.79	48,575.21	3,716.00	9,073.85	90.00	3	9,588.48	(120.00)	7720	0.0152630	741.40	74.14
	31,189.22	935.68		32,124.90		1,206.00		1,853.36	35,184.26	2,691.60	6,572.42	90.00	6	9,959.04	-	7720	0.0152630	537.02	53.70
	31,789.22	953.68		32,742.90		3,078.00		1,889.01	37,709.91	2,884.81	7,044.21	90.00	3	9,588.48	(120.00)	7720	0.0152630	575.57	57.56
	31,189.22	935.68		32,124.90		1,026.00		1,853.36	35,004.26	2,677.83	6,538.80	90.00	6	9,959.04	-	7720	0.0152630	534.27	53.43
	31,189.22	935.68		32,124.90		1,422.00		1,853.36	35,400.26	2,708.12	6,612.77	90.00	6	9,959.04	-	7720	0.0152630	540.31	54.03
	31,189.22	935.68		32,124.90		4,374.00		1,853.36	38,352.26	2,933.95	7,164.20	90.00	3	9,588.48	(120.00)	7720	0.0152630	585.37	58.54
Clerk	30,640.39	919.21		30,640.39		1,026.00			31,666.39	2,422.48	5,915.28	90.00	6	9,959.04	-	7720	0.0152630	483.32	48.33
	31,189.22	935.68		32,124.90		315.00		1,853.36	34,293.26	2,623.43	6,405.98	90.00		9,959.04		7720	0.0152630	523.42	52.34
	31,189.22	**935.68**	-	**32,124.90**	-	**630.00**	-	**1,853.36**	**34,293.26**	**2,623.43**	**6,405.98**	**90.00**	6	9,959.04	-			**523.42**	**52.34**
	6,000.00			6,000.00					6,000.00	459.00	1,120.80					7720	0.0152630	91.58	9.16
																7720	0.0152630	1,000.00	100.00
	1,087,305.26	**32,439.16**	-	**1,188,096.91**	**50,000.00**	**95,166.00**	**15,120.00**	**77,030.95**	**1,426,133.85**	**109,099.24**	**266,401.80**	**2,790.00**		**390,379.68**	**(3,480.00)**			**22,767.08**	**2,276.71**
							Travel	19,000.00	1,232,817					393,169.68					
							Holiday Pay	55,855.25											
F 100	36,613.69	1,098.41		37,712.10		1,701.00	720.00	2,175.70	42,308.80	3,236.62	7,903.28	90.00		9,959.04		7720	0.0152630	645.76	64.58
	36,613.69	**1,098.41**	-	**37,712.10**	-	**1,701.00**	**720.00**	**2,175.70**	**42,308.80**	**3,236.62**	**7,903.28**	**90.00**	6	9,959.04	-			**645.76**	**64.58**
	41,735.67	1,252.07		42,987.74	2,500.00	11,214.00	720.00		57,421.74	4,392.76	10,728.38	90.00	3	9,588.48	(120.00)	7720	0.0152630	876.43	87.64
	32,938.17	988.15		33,926.32	2,500.00	10,422.00		2,101.52	48,949.83	3,744.66	9,143.83	90.00	2	25,529.52	(480.00)	7720	0.0152630	747.12	74.71
	32,023.44			32,023.44	2,500.00	894.00		1,934.04	37,351.48	2,857.39	6,977.26	90.00	6	9,959.04	-	7720	0.0152630	570.10	57.01
	32,023.44	960.70		32,984.14	2,500.00	4,590.00		2,047.16	42,121.31	3,222.28	7,868.26	90.00	2	25,529.52	(480.00)	7720	0.0152630	642.90	64.29
	32,023.44	960.70		32,984.14	2,500.00	6,822.00		2,047.16	44,353.31	3,393.03	8,285.20	90.00	2	25,529.52	(480.00)	7720	0.0152630	676.96	67.70
	32,023.44	960.70		32,984.14	2,500.00	7,830.00		2,047.16	45,361.31	3,470.14	8,473.49	90.00	2	25,529.52	(480.00)	7720	0.0152630	692.35	69.23
	32,938.17	988.15		33,926.32	2,500.00	1,098.00		2,101.52	39,625.83	3,031.38	7,402.11	90.00	6	9,959.04	-	7720	0.0152630	604.81	60.48
	31,210.18	936.31		32,146.49	2,500.00	1,098.00		1,998.84	37,743.32	2,887.36	7,050.45	90.00	6	9,959.04	-	7720	0.0152630	576.08	57.61
	31,210.18	936.31		32,146.49	2,500.00	1,098.00		1,998.84	37,743.32	2,887.36	7,050.45	90.00	6	9,959.04	-	7720	0.0152630	576.08	57.61
	31,210.18	936.31		32,146.49	2,500.00	1,602.00		1,998.84	38,247.32	2,925.92	7,144.60	90.00	6	9,959.04	-	7720	0.0152630	583.77	58.38
	31,210.18	936.31		32,146.49	2,500.00	22,050.00		1,998.84	58,695.32	4,490.19	10,964.29	90.00	4	20,569.20	(480.00)	7720	0.0152630	895.87	89.59
	31,210.18	936.31		32,146.49	2,500.00	6,426.00		1,998.84	43,071.32	3,294.96	8,045.72	90.00	4	20,569.20	(480.00)	7720	0.0152630	657.40	65.74
	31,210.18	936.31		32,146.49	2,500.00	1,998.00		1,998.84	38,643.32	2,956.21	7,218.57	90.00	6	9,959.04	-	7720	0.0152630	589.81	58.98
	31,210.18	936.31		32,146.49	2,500.00	6,102.00		1,998.84	42,747.32	3,270.17	7,985.20	90.00	4	20,569.20	(480.00)	7720	0.0152630	652.45	65.25
	31,210.18	936.31		32,146.49	2,500.00	1,926.00		1,998.84	38,571.32	2,950.71	7,205.12	90.00	6	9,959.04	-	7720	0.0152630	588.71	58.87
	31,210.18	936.31		32,146.49	2,500.00	6,642.00		1,998.84	43,287.32	3,311.48	8,086.07	90.00	5	13,133.52	(240.00)	7720	0.0152630	660.69	66.07
	31,210.18	936.31		32,146.49	2,500.00	2,682.00		1,998.84	39,327.32	3,008.54	7,346.34	91.00	6	9,959.04	-	7720	0.0152630	600.25	60.03
	31,210.18	936.31		32,146.49	2,500.00	3,258.00		1,998.84	39,903.32	3,052.60	7,453.94	92.00	3	9,588.48	(120.00)	7720	0.0152630	609.04	60.90
5.18	102,380.38	3,071.41		105,451.79				6,083.76	111,535.55	8,532.47						7720	0.0152630	1,702.37	170.24
	681,398.13	**19,481.24**	-	**700,879.37**	**45,000.00**	**97,752.00**	**720.00**	**40,349.51**	**884,700.88**	**67,679.62**	**144,427.28**	**1,623.00**		**275,808.48**	**(3,840.00)**			**13,503.19**	**1,350.32**
								Salaries	640,428					277,431.48		7720	0.0152630		
								Temp Jailer	105,451.79							7720	0.0152630		

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Salary Sheets
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urly 2020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.65%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Un
	33,713.88	1,011.42		34,725.30		4,734.00	720.00	-	40,179.30	3,073.72	7,505.49	90.00	6	9,959.04	-	8810	0.0027030	108.60	10.86	
								-	-	-	-							-		
	33,713.88	1,011.42	-	34,725.30	-	4,734.00	720.00	-	40,179.30	3,073.72	7,505.49	90.00		9,959.04	-			108.60	10.86	
									35,445.30					10,049.04						
nator	44,530.56	1,335.92		45,866.48			720.00	16,500.00	63,066.48	4,826.12					FALSE	7720	0.0152630	962.89	96.29	
	-	-		-					-	-	-					7720	0.0152630	-	-	
	9,147.30	274.42		9,421.72			720.00	3,750.00	13,891.72	1,062.72						8810	0.0027030	37.55	3.75	
	12,500.00			12,500.00					12,500.00	956.25						8810	0.0027030	33.79	3.38	
nt	66,177.86	1,610.34	-	67,788.20	-	-	1,440.00	20,250.00	89,478.20	6,845.08	-	-		-	-			1,034.23	103.42	
									56,288											
	13,862.13	415.86		14,277.99				4,300.00	18,577.99	1,421.22	-					8810	0.0027030	50.22	5.02	
	13,862.13	415.86		14,277.99				4,300.00	18,577.99	1,421.22	-					8810	0.0027030	50.22	5.02	
	30,640.39	919.21		31,559.60		2,142.00		-	33,701.60	2,578.17	6,295.46	90.00	6	9,959.04	-	8810	0.0027030	91.10	9.11	
	58,364.65	1,750.94	-	60,115.59	-	2,142.00		8,600.00	70,857.59	5,420.61	6,295.46	90.00		9,959.04	-			191.53	19.15	
									60,116					10,049.04						
	38,920.79	1,167.62		40,088.41		1,818.00	720.00	2,500.00	45,126.41	3,452.17	8,429.61	90.00	6	9,959.04	-	8810	0.0027030	121.98	12.20	
	38,920.79	1,167.62	-	40,088.41	-	1,818.00	720.00	2,500.00	45,126.41	3,452.17	8,429.61	90.00		9,959.04	-			121.98	12.20	
									42,688					10,049.04						
	46,204.64	1,386.14		47,590.78		630.00	720.00	8,500.00	57,440.78	4,394.22	10,729.94	90.00	6	9,959.04	-	8810	0.0027030	155.26	15.53	
	33,713.88	1,011.42		34,725.30		630.00	720.00		36,075.30	2,759.76	6,738.87	90.00	6	9,959.04	-	8810	0.0027030	97.51	9.75	
	79,918.52	2,397.56	-	82,316.08	-	1,260.00	1,440.00	8,500.00	93,516.08	7,153.98	17,468.80	180.00		19,918.08	-			252.77	25.28	
									82,316					20,096.08						
	46,204.64	1,386.14		47,590.78		630.00	720.00	8,500.00	57,440.78	4,394.22	10,729.94	90.00	6	9,959.04	-	8810	0.0027030	155.26	15.53	
	33,713.88	1,011.42		34,725.30		1,458.00	720.00		36,903.30	2,823.10	6,893.54	90.00	6	9,959.04	-	8810	0.0027030	99.75	9.97	
	79,918.52	2,397.56	-	82,316.08	-	2,088.00	1,440.00	8,500.00	94,344.08	7,217.32	17,623.47	180.00		19,918.08	-			255.01	25.50	
									82,316					20,098.08						
	46,204.64	1,386.14		47,590.78		7,002.00	720.00	8,500.00	63,812.78	4,881.68	11,920.23	90.00	2	25,529.52	(480.00)	8810	0.0027030	172.49	17.25	
	33,713.88	1,011.42		34,725.30		7,434.00	720.00		42,879.30	3,280.27	8,009.85	90.00	3	9,588.48	(120.00)	8810	0.0027030	115.90	11.59	
	79,918.52	2,397.56	-	82,316.08	-	14,436.00	1,440.00	8,500.00	106,692.08	8,161.94	19,930.08	180.00		35,118.00	(600.00)			288.39	28.84	
									82,316					35,298.00				317.23		
	46,204.64	1,386.14		47,590.78		2,466.00	720.00	8,500.00	59,276.78	4,534.67	11,072.90	90.00	6	9,959.04	-	8810	0.0027030	160.23	16.02	
	33,713.88	1,011.42		34,725.30		1,314.00	720.00		36,759.30	2,812.09	6,866.64	90.00	6	9,959.04	-	8810	0.0027030	99.36	9.94	
	79,918.52	2,397.56	-	82,316.08	-	3,780.00	1,440.00	8,500.00	96,036.08	7,346.76	17,939.54	180.00		19,918.08	-			259.59	25.96	
									82,316					20,098.08						
	46,204.64	1,386.14		47,590.78		8,370.00	720.00	8,500.00	65,180.78	4,986.33	12,175.77	90.00	2	25,529.52	(480.00)	8810	0.0027030	176.18	17.62	
	33,713.88	1,011.42		34,725.30		7,938.00	720.00		43,383.30	3,318.82	8,104.00	90.00	4	20,569.20	(480.00)	8810	0.0027030	117.27	11.73	
	79,918.52	2,397.56	-	82,316.08	-	16,308.00	1,440.00	8,500.00	108,564.08	8,305.15	20,279.77	180.00		46,098.72	(960.00)			293.45	29.34	
									82,316					46,278.72						
	46,204.64	1,386.14		47,590.78		6,642.00	720.00	8,500.00	63,452.78	4,854.14	11,652.98	90.00	1	16,674.72	(480.00)	8810	0.0027030	171.51	17.15	
	33,713.88	1,011.42		34,725.30		6,030.00	720.00		41,475.30	3,172.86	7,747.59	90.00	1	16,674.72	(480.00)	8810	0.0027030	112.11	11.21	
	79,918.52	2,397.56	-	82,316.08	-	12,672.00	1,440.00	8,500.00	104,928.08	8,027.00	19,600.56	180.00		33,349.44	(960.00)			283.62	28.36	
									82,316					33,529.44						
	4,717,791.15	134,153.17	(11,560.00)	4,908,736.81	########	545,076.00	48,960.00	########	5,942,533.27	454,450.80	#########	10,616.61		1,869,823.60	(27,600.00)			52,369.68	5,237.55	
	18,613.91	558.42	-	19,172.33	-		-	-	19,172.33	1,466.68	3,581.39	30.25	-	-	-			48.58	4.86	
	24,018.00	720.54	-	24,018.00	-		-	-	24,018.00	1,837.38	4,486.56	16.20	-	-	-			7.64	0.76	
	23,392.00	701.76	-	24,093.76	-	-	-	-	24,093.76	1,843.17	4,500.71	-	-	-	-			85.13	6.51	
	10,000.00			10,000.00					10,000.00	765.00						7720	0.0152630	152.63	15.26	
	60,000.00			60,000.00					60,000.00	4,590.00	11,208.00					7720	0.0152630	915.78	91.58	
	70,000.00	-	-	70,000.00	-	-	-	-	70,000.00	5,355.00	11,208.00	-	-	-	-			1,068.41	106.84	
	60,000.00	-	-	60,000.00				183.00	60,183.00	4,604.00	11,242.18					7720	0.0152630	918.57	91.86	
	60,000.00	-	-	60,000.00	-	-	-	183.00	60,183.00	4,604.00	11,242.18	-		-	-			918.57	91.86	
	130,000.00	-	-	130,000.00	-	-	-	183.00	130,183.00	9,959.00	22,450.18	-		-	-			1,986.98	198.70	

Salary Sheets
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Hourly 2020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.68%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Ur
	37,257.32	1,117.72		38,375.04		-		-	38,375.04	2,935.69	7,168.46					7720	0.0152630	585.72	58.57	
	37,257.32	1,117.72		38,375.04	2,500.00	1,890.00	720.00	-	43,485.04	3,326.61	8,123.01	90.00	6	9,959.04	-	7720	0.0152630	663.71	66.37	
	30,000.00			30,000.00					30,000.00	2,295.00						7720	0.0152630	457.89	45.79	
	104,514.64	**2,235.44**	-	**106,750.08**	**2,500.00**	**1,890.00**	**720.00**	-	**111,860.08**	**8,557.30**	**15,291.46**	**90.00**		**9,959.04**	-			**1,707.32**	**170.73**	
									79,250					10,049.04						
	38,920.79	1,167.62		40,088.41		5,778.00		3,000.00	48,866.41	3,738.28	9,128.25	90.00	2	25,529.52	(480.00)	8810	0.0027030	132.09	13.21	
	30,640.39	919.21		31,559.60		5,778.00			37,337.60	2,856.33	6,974.66	90.00	4	20,569.20	(480.00)	8810	0.0027030	100.92	10.09	
	30,640.39	919.21		31,559.60					31,559.60	2,414.31						8810	0.0027030	85.31	8.53	
								-	-	-	-					8810	0.0027030	-		
	100,201.57	**3,006.05**	-	**103,207.62**	-	**11,556.00**	-	**3,000.00**	**117,763.62**	**9,008.92**	**16,102.91**	**180.00**		**46,098.72**	**(960.00)**			**318.32**	**31.83**	
									103,208					46,278.72						
	13,925.00			13,925.00					13,925.00	1,065.26	-					5506	0.0262330	414.30	82.86	
	13,925.00	-	-	**13,925.00**	-	-	-	-	**13,925.00**	**1,065.26**	-	-	-	-	-	**5506**		**414.30**	**82.86**	
									13,925											
lle																				
				6,000.00					6,000.00	459.00	1,120.80	-				5506	0.0262330	157.40	15.74	
	9,500.00			9,500.00					9,500.00	726.75	-					5506	0.0262330	249.21	24.92	
	9,500.00	-	-	**15,500.00**	-	-	-	-	**15,500.00**	**1,185.75**	**1,120.80**	-	-	-	-			**406.61**	**40.66**	
									15,500											
	15,779.81	473.39		16,253.20		3,807.00		-	20,060.20	1,534.61	3,747.25	45.00	2	12,764.76	(240.00)	8810	0.0027030	54.22	5.42	
	15,320.20	459.61		15,779.81		2,493.00			18,272.81	1,397.87	3,413.36	45.00	2	12,764.76	(240.00)	8810	0.0027030	49.39	4.94	
	31,100.01	**933.00**	-	**32,033.01**	-	**6,300.00**	-	-	**38,333.01**	**2,932.48**	**7,160.61**	**90.00**		**25,529.52**	**(480.00)**			**103.61**	**10.36**	
									32,033					25,619.52						
	55,664.48	1,669.93		57,334.41		630.00	720.00	19,000.00	77,684.41	5,942.86	14,511.45	90.00	6	9,959.04	-	5606	0.0031000	240.82	24.08	
	55,664.48	1,669.93		57,334.41		6,642.00	720.00	19,000.00	83,696.41	6,402.78	15,634.49	90.00	4	20,569.20	(480.00)	5606	0.0031000	259.46	25.95	
	55,664.48	1,669.93		57,334.41		9,234.00	720.00	19,000.00	86,268.41	6,601.06	16,118.68	90.00	4	20,569.20	(480.00)	5606	0.0031000	267.49	26.75	
	55,664.48	1,669.93		57,334.41		11,898.00	720.00	19,000.00	88,952.41	6,804.86	16,616.31	90.00	3	9,588.48	(120.00)	5606	0.0031000	275.75	27.58	
	222,657.92	**6,679.74**	-	**229,337.66**	-	**28,404.00**	**2,880.00**	**76,000.00**	**336,621.66**	**25,751.56**	**62,880.93**	**360.00**		**60,685.92**	**(1,080.00)**			**1,043.53**	**104.35**	
									229,338					61,045.92						
20.94	42,289.86	1,268.70		43,558.56		3,150.00		-	46,708.56	3,573.20	8,725.16	90.00	2	25,529.52	(480.00)	8391	0.0182840	854.02	85.40	
20.94	42,289.86	1,268.70		43,558.56		1,134.00		-	44,692.56	3,418.98	8,348.57	90.00	6	9,959.04	-	5506	0.0262330	1,172.42	117.24	
18.85	38,060.87	1,141.83		39,202.70		1,566.00		-	40,768.70	3,118.81	7,615.59	90.00	6	9,959.04	-	5506	0.0262330	1,069.49	106.95	
18.85	38,060.87	1,141.83		39,202.70		11,142.00		-	50,344.70	3,851.37	9,404.39	90.00	4	20,569.20	(480.00)	5506	0.0262330	1,320.69	132.07	
18.85	38,060.87	1,141.83		39,202.70		11,430.00		-	50,632.70	3,873.40	9,458.19	90.00	4	20,569.20	(480.00)	5506	0.0262330	1,328.25	132.82	
18.85	38,060.87	1,141.83		39,202.70		2,898.00		-	42,100.70	3,220.70	7,864.41	90.00	2	25,529.52	(480.00)	5506	0.0262330	1,104.43	110.44	
18.30	38,060.87	1,141.83		39,202.70		630.00			39,832.70	3,047.20	7,440.75	90.00	6	9,959.04	-	5506	0.0262330	1,044.93	104.49	
	91,495.21	2,744.86		94,240.07				-	94,240.07	7,209.37	-					5506	0.0262330	2,472.20	247.22	
	368,379.28	**10,991.38**	-	**377,370.66**	-	**31,950.00**	-	-	**409,320.66**	**31,313.03**	**58,857.05**	**630.00**		**122,074.56**	**(1,920.00)**			**10,366.42**	**1,036.64**	
									283,131					122,704.56						
20.94	42,289.86	1,268.70		43,558.56		3,618.00	720.00		47,896.56	3,664.09	8,947.08	90.00				5506	0.0262330	1,256.47	125.65	
20.94	42,289.86	1,268.70		43,558.56		2,718.00			46,276.56	3,540.16	8,644.46	90.00	6	9,959.04	-	8391	0.0182840	846.12	84.61	
8.85	38,060.87	1,141.83		39,202.70		630.00			39,832.70	3,047.20	7,440.75	90.00	6	9,959.04	-	5506	0.0262330	1,044.93	104.49	
8.85	38,060.87	1,141.83		39,202.70		3,618.00			42,820.70	3,275.78	7,998.91	90.00	2	25,529.52	(480.00)	5506	0.0262330	1,123.32	112.33	
8.85	38,060.87	1,141.83		39,202.70		6,138.00			45,340.70	3,468.56	8,469.64	90.00	2	25,529.52	(480.00)	5506	0.0262330	1,189.42	118.94	
8.85	38,060.87	1,141.83		39,202.70		1,314.00			40,516.70	3,099.53	7,568.52	90.00	6	9,959.04		5506	0.0262330	1,062.87	106.29	
8.85	38,060.87	1,141.83		39,202.70		2,862.00			42,064.70	3,217.95	7,857.69	90.00	6	9,959.04		5506	0.0262330	1,103.48	110.35	
8.30	38,060.87	1,141.83		39,202.70		630.00			39,832.70	3,047.20	7,440.75	90.00	6	9,959.04		5506	0.0262330	1,044.93	104.49	
	39,035.38	1,171.06		40,206.44					40,206.44	3,075.79	-					5506	0.0262330	1,054.74	105.47	
									-							7720	0.0152630	-	-	
	351,980.32	**10,559.41**	-	**382,539.73**	-	**21,528.00**	**720.00**		**384,787.73**	**26,360.47**	**64,367.78**	**720.00**		**100,854.24**	**(960.00)**			**8,671.55**	**867.15**	
									322,333					101,574.24						

Salary Sheets
2021 Adopted Budget

ourly 2020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.86%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Un
0.94	42,289.86	1,268.70		43,558.56		13,014.00	720.00	-	57,292.56	4,382.88	10,702.25	90.00	2	25,529.52	(480.00)	8391	0.0182840	1,047.54	104.75	
0.94	42,289.86	1,268.70		43,558.56		7,362.00	720.00	-	51,640.56	3,950.50	9,646.46	90.00	4	20,569.20	(480.00)	5506	0.0262330	1,354.69	135.47	
8.85	38,060.87	1,141.83		39,202.70		5,562.00	720.00	-	45,484.70	3,479.58	8,496.54	90.00	2	25,529.52	(480.00)	5506	0.0262330	1,193.20	119.32	
8.85	38,060.87	1,141.83		39,202.70		5,562.00	720.00	-	45,484.70	3,479.58	8,496.54	90.00	2	25,529.52	(480.00)	5506	0.0262330	1,193.20	119.32	
8.85	38,060.87	1,141.83		39,202.70		6,210.00	720.00	-	46,132.70	3,529.15	8,617.59	90.00	2	25,529.52	(480.00)	5506	0.0262330	1,210.20	121.02	
8.85	38,060.87	1,141.83		39,202.70		4,914.00	720.00		44,836.70	3,430.01	8,375.49	90.00	5	13,133.52	(240.00)	5506	0.0262330	1,176.20	117.62	
8.30	38,060.87	1,141.83		39,202.70		630.00	720.00		40,552.70	3,102.28	7,575.24	90.00	6	9,959.04	-	5506	0.0262330	1,063.82	106.38	
8.30	7,344.64	220.34		7,564.98					7,564.98	578.72						5506	0.0262330	198.45	19.85	
	139,548.20	4,186.45		143,734.65			720.00	-	144,454.65	11,050.78						5506	0.0262330	3,789.48	378.95	
									-	-						5507		-	-	
	421,776.91	12,653.31	-	434,430.22	-	43,254.00	5,760.00	-	483,444.22	36,983.48	61,910.11	630.00		145,779.84	(2,640.00)			12,226.77	1,222.68	
									289,976					146,409.84						
0.94	42,289.86	1,268.70		43,558.56		630.00	720.00	-	44,908.56	3,435.50	8,388.92	90.00	6	9,959.04	-	5506	0.0262330	1,178.09	117.81	
0.94	42,289.86	1,268.70		43,558.56		5,310.00	720.00	-	49,588.56	3,793.52	9,263.14	90.00	2	25,529.52	(480.00)	8391	0.0182840	906.68	90.67	
8.65	38,060.87	1,141.83		39,202.70		11,538.00	720.00	-	51,460.70	3,936.74	9,612.86	90.00	4	20,569.20	(480.00)	5506	0.0262330	1,349.97	135.00	
8.85	38,060.67	1,141.83		39,202.70		10,134.00	720.00	-	50,056.70	3,829.34	9,350.59	90.00	2	25,529.52	(480.00)	5506	0.0262330	1,313.14	131.31	
8.65	38,060.87	1,141.83		39,202.70		6,750.00	720.00	-	46,672.70	3,570.46	8,718.46	90.00	4	20,569.20	(480.00)	5506	0.0262330	1,224.36	122.44	
8.65	38,060.87	1,141.83		39,202.70		630.00	720.00	-	40,552.70	3,102.28	7,575.24	90.00	6	9,959.04	-	5506	0.0262330	1,063.82	106.38	
8.30	38,060.87	1,141.83		39,202.70		630.00	720.00	-	40,552.70	3,102.28	7,575.24	90.00	6	9,959.04	-	5506	0.0262330	1,063.82	106.38	
	135,870.34	4,076.11		139,946.45				-	139,946.45	10,705.90						5506	0.0262330	3,671.22	367.12	
	410,754.41	12,322.63	-	423,077.04	-	35,622.00	5,040.00	-	463,739.04	35,476.04	60,484.46	630.00		122,074.56	(1,920.00)			11,771.09	1,177.11	
									283,131					122,704.56						
tion Fees																				
	3,136.00			3,136.00					3,136.00	239.90								6.80	1.36	
									3,136											
	38,920.79	1,167.62		40,088.41		2,970.00			43,058.41	3,293.97	8,043.31	90.00	2	25,529.52	(480.00)	8810	0.0027030	116.39	11.64	
	38,640.39	1,159.21		39,799.60		1,638.00			41,437.60	3,169.98	7,740.54	90.00	6	9,959.04	-	8810	0.0027030	112.01	11.20	
	77,561.18	2,326.84	-	79,888.02	-	4,608.00	-	-	84,496.02	6,463.95	15,783.86	180.00		35,488.56	(480.00)			228.39	22.84	
									79,888					35,668.56						
	4,153.36			4,153.36					4,153.36	317.73						*8810*	0.0027030	11.23	1.12	
									4,153											
	3,230.39			3,230.39					3,230.39	247.12						*8810*	0.0027030	8.73	0.87	
									3,230											
	2,163,502.90	62,986.74	-	2,231,769.10	2,500.00	185,112.00	15,120.00	79,000.00	2,513,501.10	189,207.04	372,027.92	3,556.45	-	678,504.00	(10,440.00)			47,340.89	4,776.20	
	6,881,294.05	197,139.91	(11,560.00)	7,140,505.92	#########	730,188.00	64,080.00	#########	8,456,034.37	643,657.84	#########	14,175.06	-	2,568,327.60	(38,040.00)			99,710.57	10,013.74	
Dis	(42,631.91)	(1,278.96)	-	(43,190.33)	-			-	(43,190.33)	(3,304.08)	(8,087.95)	(46.45)	-	-	-			(56.22)	(5.62)	
	6,838,662.14	195,860.96	(11,560.00)	7,097,315.59	#########	730,188.00	64,080.00	#########	8,412,844.05	640,353.78	#########	14,128.61	-	2,568,327.60	(38,040.00)			99,654.34	10,008.12	
																		#########		
																		0.013		
																8391		0.0182840		
													3	9,588.48		9014		0.0312410		
													3	9,588.48		8809		0.0005560		
													3	9,588.48		8810		0.0027030		
																5606		0.0031000		
																88110		0.0023050		
																8742		0.0076310		
																7720		0.0152630		
																8820		0.0003180		
																5506		0.0262330		
					-			-	-	-	-	-		28,765.44	-			0.03		
	6,085,584.04	195,860.96	(11,560.00)	7,097,315.59	#########	730,188.00	64,080.00	#########	8,456,034.37	643,657.84	#########	14,176.06		2,597,093.04	(38,040.00)			99,710.60	10,013.74	

Salary Sheets
2021 Adopted Budget

urty 020	2020 Salaries	3.0% Increase	Additional Increases	2021 Salaries	Hazard Duty	2021 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2021 Salary, etc	FICA 0.0765	Retirement 18.68%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unc
														31,856.00						
														2,579,412.10						
										TAC-BCBS 1100 Plan ANNUAL COSTS										
											Emp Children	EC.PPO	1	16,674.72	(480 00)			8,337.36	40.00	
											Emp Fam	EF.PPO	2	25,529.52	(480 00)				40.00	
											Emp Only	EO.PPO	3	9,588.48	(120 00)				10.00	
											Emp Sp	ES.PPO	4	20,569.20	(480 00)				40.00	
											Emp 1 Child	E1C.PPO	5	13,133.52	(240 00)			6,566.76	20.00	
											Emp Only Not	EO.NG	6	9,959.04						
										TAC-BCBS 1100 Plan Monthly Premiums										
											Emp Children	EC.PPO		1,389.56						
											Emp Fam	EF.PPO		2,127.46						
											Emp Only	EO.PPO		799.04						
											Emp Sp	ES.PPO		1,714.10						
											Emp 1 Child	E1C.PPO		1,094.46	6,566 76					
											Emp Only Not	EO.NG		828.92						