

Original

JASPER COUNTY

2014 BUDGET

adopted September 20, 2013

NOTICE

This budget will raise more total property taxes
than last year's budget by
\$128,797
or
0.9936%
and of that amount
\$138,200
is tax revenue to be raised from new property
added to the tax roll this year.

ORDER TO ADOPT THE 2014 BUDGET FOR JASPER COUNTY

Upon a motion by COUNTY JUDGE MARK ALLEN, seconded by COM. VANCE MOSS 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 20th of September, 2013, 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, 2014 be approved and filed with the Jasper County Clerk.



Mark Allen, County Judge
Jasper County, Texas



Attest: County Clerk

ORDER

2013 Tax Rate

WHEREAS, on September 20, 2013 the Commissioners Court of Jasper County met in special term in open session to consider the tax rate for the year 2013 for said County, and

WHEREAS, tax rate adoption procedures for the year 2013 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 2013, then

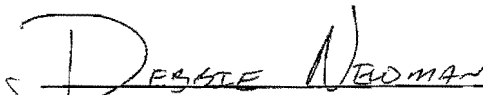
IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2013 is set at .6910[0.5815 general fund (0.5710 maintenance & operations and 0.01050 interest & sinking); and .1095 road & bridge special maintenance & operation (a/k/a farm-to-market/lateral road)], and

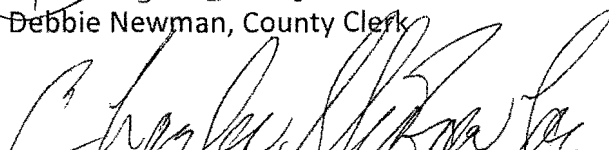
BE IT FURTHER ORDERED by the following motion made by COUNTY JUDGE MARK ALLEN and seconded by Comm. VANCE MOSS : "I move that property tax rate be adopted at \$0.6910 per \$100 taxable valuation (as noted above). THE TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE; and THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0.99% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$11.00 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 2013.

ORDERED THIS 20TH DAY OF SEPTEMBER, 2013.

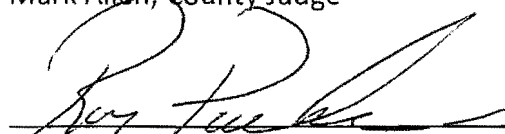
Attest:


Debbie Newman, County Clerk


Charles Shofner Jr., Commissioner, Pct. #1


Vance Moss, Commissioner, Pct. #4


Mark Allen, County Judge


Roy Parker, Commissioner, Pct. # 2


Willie Stark, Commissioner, Pct. #3



Mark W. Allen
County Judge
Jasper County, Texas

Date: May 8, 2013

To: All Elected Officials & Appointed Department Heads

Re: 2014 Budget Preparation

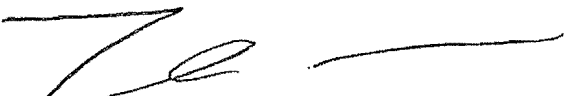
The time is here to begin work on the 2014 budget for Jasper County. Mrs. Renee Weaver, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2014 for each department. These worksheets provide information regarding comparisons of the 2012 and 2013 budgets, along with a breakdown of year to date expenditures as of 03/31/2013.

When completing the worksheets, please be extremely conservative with your budget planning, and make only necessary requests, based upon the continued safe operation of your individual department and its ability to maintain its level of service to the citizens of Jasper County. Over the past six years, the Commissioners Court has already assisted many departments regarding personnel requests, adding positions or adjusting supervisor salaries and positions as needed to assist in the daily operation and safety of each department.

Because of this, department heads should make personnel requests based only on the justifiable necessity for the continued safe operation of a department.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, May 31, 2013 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 the citizens that have entrusted us.



Mark W. Allen, County Judge
Jasper County, Texas

**JASPER COUNTY
2014 ADOPTED BUDGET**

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Jasper County
Preliminary Schedule for 2013 Tax Rate & 2014 Budget Adoption Process

<u>16-Aug</u>	County Judge to file copy of proposed budget with County Clerk
<u>21-Aug</u>	Publish Notice of Effective and Rollback Tax Rates
<u>26-Aug</u>	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
<u>26-Aug</u>	County Judge presents proposed budget to Commissioners Court
<u>28-Aug</u>	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
<u>4-Sep</u>	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
<u>4-Sep</u>	Publish notice of public hearing on the proposed budget
<u>9-Sep</u>	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
<u>20-Sep</u>	Commissioners Court to conduct public hearing on the proposed budget
<u>20-Sep</u>	Commissioners Court to adopt proposed budget
<u>20-Sep</u>	Commissioners Court to adopt tax rate

Jasper County
2014 Adopted Budget Summary

	9/20/2013	Total General Tax Fund 100%	General Operating Fund 80.473%	Road & Bridge General 14.273%	Indigent Health 5.254%	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
2014 Budget									
Net Taxable Levy	17,667,613							17,523,749	
Tax Rate									
General	0.571000								
Debt Service	0.010500								
Special Road	0.109500								
Total	<u>0.691000</u>								
Tax Rate		0.571000	0.459500	0.081500	0.030000	0.010500		0.109500	0.691000
Tax Levy		10,088,207	8,118,268	1,439,910	530,028	185,510		1,918,850	12,192,568
FROZEN TAXES		534,835	430,397	76,338	28,100	0		114,797	649,632
		10,623,042	8,548,666	1,516,249	558,128	185,510		2,033,647	12,842,200
Collection Rate	96.0%	10,198,121	8,206,719	1,455,599	535,803	178,090		1,952,301	12,328,512
Beginning Balance			0	0	76,905	0	163,312		240,217
Other Receipts			2,248,499	934,306	58,052	13,000	798,874	21,155	4,073,885
Transfers IN (OUT)			58,307	162,600	0	0	-242,307	196,400	175,000
Budgeted Expense			10,513,525	2,552,505	670,760	191,090	719,879	2,169,856	16,817,614
Ending Balance			0	0	0	0	0	0	0
			10,513,525	2,552,505	670,760	191,090	719,879	2,169,856	16,817,614

Jasper County
2014 Adopted Budget
Other Funds Revenue/Expenditure Summary

All Other Funds

	CDA LEOSE	Prisoner Reimbursement	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	Co.Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	She Forfe
Beginning Balance	4,050.00	0.00	860.50	-0.37	0.00	8,378.35	0.22	-0.07	6,338.18	1,753.31	9,511.39	34
Other Receipts	50.00	51,290.81	2,639.50	11,282.00	359,000.00	25,464.65	10,449.78	29,213.00	27,506.55	38,646.69	488.61	
Transfers			16,000.00	32,000.00	-359,000.00	0.00		58,693.00				
Budgeted Expense	4,100.00	51,290.81	19,500.00	43,281.63	0.00	33,843.00	10,450.00	87,905.93	33,844.73	40,400.00	10,000.00	35
Ending Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Fund #	10	11	16	17	18	19	27	28	29	41,42,43,44	54	

All Other Funds, Continued

	Alternative Dispute Resolution	Supplement Court-Init Guardian	Jury Fund	Family Protection	Tax Collections	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Bail Bond Appl Fees	County Arch Fe
Beginning Balance	730.70	0.22	22,700.00	0.18	22,605.70	-0.43	0.00	-0.38	0.00	0.00	
Other Receipts	9,269.30	2,499.78	6,300.00	2,751.82	95,106.77	891	0.00	3,425.00	6,880.00	250.00	30,
Transfers					10,000.00						
Budgeted Expense	10,000.00	2,500.00	29,000.00	2,752.00	127,712.47	891	0.00	3,424.62	6,880.00	250.00	30,
Ending Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Fund #	83	84	92	106	115	119	121	127	128	130	

2013 Property Tax Rates in JASPER COUNTY

This notice concerns 2013 property tax rates for JASPER COUNTY. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	ROAD & BRIDGE	GENERAL FUND
Last year's tax rate:		
Last year's operating taxes	\$2,006,043	\$10,655,932
Last year's debt taxes	\$0	\$250,638
Last year's total taxes	\$2,006,043	\$10,906,570
Last year's tax base	\$1,796,666,327	\$1,811,380,533
Last year's total tax rate	0.105600/\$100	0.574400/\$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$1,897,279	\$10,404,569
÷ This year's adjusted tax base (after subtracting value of new property)	\$1,732,402,527	\$1,746,761,259
= This year's effective tax rate for each fund	0.109500/\$100	0.595600/\$100
Total effective tax rate	0.705100/\$100	
This year's rollback tax rate:		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$1,897,279	\$10,165,467
÷ This year's adjusted tax base	\$1,732,402,527	\$1,746,761,259
= This year's effective operating rate	0.109500/\$100	0.581900/\$100
×	0.118200/\$100	0.628400/\$100

1.08 = this year's maximum operating rate		
+ This year's debt rate	0.000000/\$100	0.010500/\$100
= This year's rollback rate for each fund	0.118200/\$100	0.638900/\$100
This year's total rollback rate	0.757100/\$100	

Statement of Increase/Decrease

If JASPER COUNTY adopts a 2013 tax rate equal to the effective tax rate of 0.705100 per \$100 of value, taxes would increase compared to 2012 taxes by \$ 106,608.

Schedule A: Unencumbered Fund Balances: GENERAL FUND

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General Fund	4,778,465
Road & Bridge General	1,149,485

Schedule B: 2013 Debt Service: GENERAL FUND

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Certificate of Obligation, Series 2001	150,000	36,170	0	186,170
Total required for 2013 debt service				\$186,170
- Amount (if any) paid from funds listed in Schedule A				\$0
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2013				\$186,170
+ Amount added in anticipation that the unit will collect only 100.000000% of its taxes in 2013				\$0
= Total Debt Levy				\$186,170

Schedule A: Unencumbered Fund Balances: ROAD & BRIDGE

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
---------------------------	---------

Special Road & Bridge

1,281,884

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 160 North Wheeler, Jasper, TX 75951.

Name of person preparing this notice: Bobby Biscamp

Title: Tax Assessor-Collector

Date prepared: August 1, 2013

Jasper County
2013 Rates Levy
2014 Adopted Budget

8/13/2013

2014 BUDGET		Total General Taxes 100.000%	General Operating Funds 80.473%	Road & Bridge General 14.273%	Indigent Health Fund 5.254%	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	17,667,613						17,523,749	
Tax Rate								
General	0.5710							
Debt Service	0.0105							
Special Road	0.1095							
Total	0.6910							
Tax Rate***		0.5710000	0.459500	0.081500	0.030000	0.010500	0.109500	0.691000
Tax Levy		10,088,207	8,118,268	1,439,910	530,028	185,510	1,918,850	12,192,568
Frozen Taxes		534,835	430,397	76,338	28,100		114,797	649,632
Adjusted Tax Levy		10,623,042	8,548,666	1,516,249	558,128	185,510	2,033,647	12,842,200
Collection Rate 2010 Budget	96.0%	10,198,121	8,206,719	1,455,599	535,803	178,090	1,952,301	12,328,512
		0	0	0	0	0	0	0
			0	0	0	0	0	0

Tax Rate Comparison	Effective	Rollback	Recommended	Incr(Decr) Over Effective Rate
General	0.5851	0.6284	0.5710	-2.41%
Debt Service	0.0105	0.0105	0.0105	0%
Special Road	0.1095	0.1182	0.1095	0.00%
Total	0.7051	0.7571	0.6910	-2.00%

0.0141

	Last Year's Tax Rate	Recommended Tax Rate	Incr(Decr) Over Last Year
General	0.5612	0.5710	1.72%
Debt Service	0.0132	0.0105	-25.71%
Special Road	0.1056	0.1095	3.56%
Total	0.6800	0.6910	1.59%

Jasper County
2013 Values and Rates
2014 Adopted Budget

	2012 Roll		2013 Roll	
	General	R&B General	General	R&B General
Appraised Value	2,924,636,519	2,924,636,519	2,977,452,341	2,977,452,341
Plus Intangibles & Rolling Stock	9,806,538	9,806,538	10,280,073	10,280,073
Total	2,934,443,057	2,934,443,057	2,987,732,414	2,987,732,414
Less:				
Total Productivity Loss	550,232,692	550,232,692	684,800,646	684,800,646
Total Exempt Value	121,946,206	121,946,206	126,422,555	126,422,555
Homestead Cap Loss	27,992,715	27,992,715	43,094,462	43,094,462
Local Over-65 Loss	70,264,644	70,264,644	68,751,421	68,751,421
State-Mandated Disabled Vet Loss	8,982,145	8,904,878	9,744,491	9,664,445
Local 20% Homestead Loss	141,394,712	141,177,039	142,210,611	142,095,038
Local Disability Loss	17,031,118	17,031,118	16,485,891	16,485,891
State-Mandated Homestead Loss Pending Protests		15,104,018		14,467,812
Homestead with Tax Ceiling Loss	147,929,429	147,902,429	161,053,555	161,023,555
Less Pollution Control	29,342,118	29,342,118	28,508,644	28,508,644
Minimum < \$500 Loss	45,172	45,172	50,845	50,845
Other Exemptions	2,011,255	2,007,067	1,492,377	1,487,955
Total Exempt Loss	1,117,172,206	1,131,950,096	1,282,615,498	1,296,853,269
Taxable Value	1,817,270,851	1,802,492,961	1,705,116,916	1,690,879,145
Plus Section 26.01c Value--Protests Estimate	2,211,728	2,211,728	33,690,102	33,623,802
Plus Section 26.01d Value Uncertified Estimate	1,025,318	1,022,318	27,954,300	27,871,915
Net Taxable Value	1,820,507,897	1,805,727,007	1,766,761,318	1,752,374,862
MEADWESTVACO AMENDEMENT 2004				
Net Taxable Value Amended				
Taxable Value	18,205,079	18,057,270	17,667,613	17,523,749
Tax Rate	0.574400	0.105600	0.595600	0.109500
Tax Levy	10,456,997	1,906,848	10,522,830	1,918,850
Frozen Taxes	491,299	107,372	534,835	114,797
Adjusted Total Tax Levy	10,948,296	2,014,220	11,057,666	2,033,647
	12,962,516		13,091,313	

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

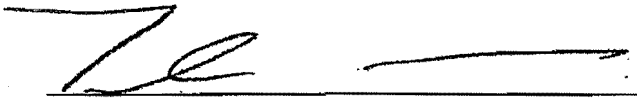
RECEIVED
JUL 25 2013
By Lindsey Meredith

TEXAS PROPERTY TAX CODE
Section 26.01 - Certification of Roll to a Taxing Unit (Certification)

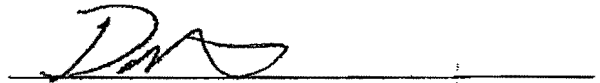
CERTIFICATION OF 2013 APPRAISAL ROLL FOR:

COUNTY OF JASPER

I, David W. Luther, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the approved Appraisal Roll of the Jasper County Appraisal District which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER.



Received By:



Certified By: David W. Luther

Date: July 23, 2013

Date: July 22, 2013

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "NET CERTIFIED TAXABLE VALUE". 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 these required year 2013 calculations.

RECEIVED
JUL 29 2013

2013 Appraisal Roll CERTIFIED VALUES

By Melissa Smith

JASPER COUNTY GENERAL FUND	GF Certified	GF Sec 26.01c Protests	GF Sec 26.01d Uncertified	Total	JASPER COUNTY ROAD & BRIDGE	R&B Certified	R&B Sec 26.01c Protests	R&B Sec 26.01d Uncertified	Total
Gross Appraised Value	\$ 2,977,452,341	\$ 45,591,666	\$ 38,005,638	\$ 3,061,049,645	Gross Appraised Value	\$ 2,977,452,341	\$ 45,591,666	\$ 38,005,638	\$ 3,061,049,645
Total Exempt Value	\$ (126,422,555)	\$ -	\$ (78,226)	\$ (126,500,781)	Total Exempt Value	\$ (126,422,555)	\$ -	\$ (78,226)	\$ (126,500,781)
Total Productivity Loss	\$ (684,800,646)	\$ (4,078,744)	\$ (2,615,083)	\$ (691,494,473)	Total Productivity Loss	\$ (684,800,646)	\$ (4,078,744)	\$ (2,615,083)	\$ (691,494,473)
Total Homestead Cap Loss	\$ (43,094,462)	\$ (594,623)	\$ (587,785)	\$ (44,276,870)	Total Homestead Cap Loss	\$ (43,094,462)	\$ (594,623)	\$ (587,785)	\$ (44,276,870)
Gross Taxable Value	\$ 2,123,134,678	\$ 40,918,299	\$ 34,724,544	\$ 2,198,777,521	Gross Taxable Value	\$ 2,123,134,678	\$ 40,918,299	\$ 34,724,544	\$ 2,198,777,521
State-Mandated Homestead Loss	\$ -	\$ -	\$ -	\$ -	State-Mandated Homestead Loss	\$ (14,467,812)	\$ (78,000)	\$ (99,884)	\$ (14,645,696)
State-Mandated Over-65 Loss	\$ -	\$ -	\$ -	\$ -	State-Mandated Over-65 Loss	\$ -	\$ -	\$ -	\$ -
State-Mandated Disability Loss	\$ -	\$ -	\$ -	\$ -	State-Mandated Disability Loss	\$ -	\$ -	\$ -	\$ -
State Mandated Disabled Veteran Loss	\$ (9,744,491)	\$ (5,000)	\$ (158,165)	\$ (9,907,656)	State Mandated Disabled Veteran Loss	\$ (9,664,445)	\$ (5,000)	\$ (158,165)	\$ (9,827,610)
Local 20% Homestead Loss	\$ (142,210,611)	\$ (1,097,885)	\$ (1,366,219)	\$ (144,674,715)	Local 20% Homestead Loss	\$ (142,095,038)	\$ (1,097,885)	\$ (1,363,259)	\$ (144,556,182)
Local Over-65 Loss	\$ (68,751,421)	\$ (180,000)	\$ (292,500)	\$ (69,223,921)	Local Over-65 Loss	\$ (68,751,421)	\$ (180,000)	\$ (292,500)	\$ (69,223,921)
Local Disability Loss	\$ (16,485,891)	\$ -	\$ -	\$ (16,485,891)	Local Disability Loss	\$ (16,485,891)	\$ -	\$ -	\$ (16,485,891)
Minimum Less than \$500 Loss	\$ (50,845)	\$ -	\$ -	\$ (50,845)	Minimum Less than \$500 Loss	\$ (50,845)	\$ -	\$ -	\$ (50,845)
Less Freeport Loss	\$ -	\$ -	\$ -	\$ -	Less Freeport Loss	\$ -	\$ -	\$ -	\$ -
Less Pollution Control	\$ (28,508,644)	\$ -	\$ -	\$ (28,508,644)	Less Pollution Control	\$ (28,508,644)	\$ -	\$ -	\$ (28,508,644)
Less Other Exemptions	\$ (1,492,377)	\$ -	\$ (20,248)	\$ (1,512,625)	Less Other Exemptions	\$ (1,487,955)	\$ -	\$ (20,248)	\$ (1,508,203)
TAXABLE VALUE plus Section 26.01c Protests Estimate	\$ 1,855,890,398	\$ 39,635,414	\$ 32,887,412	\$ 1,928,413,224	TAXABLE VALUE plus Section 26.01c Value	\$ 1,841,622,627	\$ 39,557,414	\$ 32,790,488	\$ 1,913,970,529
plus Section 26.01d Uncertified Estimate	\$ 27,954,300	Certified	\$ 529,866.11	\$ 169,622,137	plus Section 26.01(d) Value	\$ 27,871,915	Certified	\$ 113,643.02	\$ 159,492,137
TAXABLE VALUE BEFORE TAX FREEZE LOSS	\$ 1,917,534,800	Sec 26.01c Protests	\$ 701.09	\$ 216,679	TAXABLE VALUE BEFORE TAX FREEZE LOSS	\$ 1,903,118,344	Sec 26.01c Protests	\$ 156.02	\$ 216,679
less total taxable value of homesteads with tax ceiling	\$ (161,053,555)	Sec 26.01d Uncertified	\$ 4,268.16	\$ 1,315,739	less total taxable value of homesteads with tax ceiling	\$ (161,023,555)	Sec 26.01d Uncertified	\$ 998.86	\$ 1,315,739
NET CERTIFIED TAXABLE VALUE	\$ 1,756,481,245	Total Freeze Data	\$ 534,835.36	\$ 161,053,555	NET CERTIFIED TAXABLE VALUE	\$ 1,742,094,789	Total Freeze Data	\$ 114,796.90	\$ 161,023,555

G-F = General Fund

Section 26.01(c)(d) Values at 85%

R&B = Road & Bridge Fund

Section 26.01(c)(d) Values at 85%

STATE COMPTROLLER OF PUBLIC ACCOUNTS
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2013

Headquarter		Name of Taxpayer	Address	City	State	Zip Code	Rolling Stock
County	County						County Market
Bexar	Jasper	Southwest Gulf Railroad	800 ISOM RD #300	San Antonio	Texas	78216	397,499
Orange	Jasper	Sabine River & Northern Railroad	6400 Poplar Avenue	Memphis	Tennessee	38197	12,777
Orange	Jasper	Sabine River & Northern Railroad, c/o G.E. Ra	161 North Clark, Suite 700	Chicago	Illinois	60601	1,488,402
Tarrant	Jasper	BNSF Railway Company	2650 Lou Menk Drive	Fort Worth	Texas	76131	8,381,395

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Jasper County
2014 Adopted Budget
Calculations for Indigent Health Care Tax Levy

	2006 Roll For 2008 Budget	2007 Roll For 2009 Budget	2008 Roll For 2010 Budget	2009 Roll For 2011 Budget	2010 Roll For 2012 Budget	2011 Roll For 2013 Budget	2012 Roll For 2014 Budget
County General Fund Value	1,386,213,064	1,391,387,211	1,583,658,752	1,654,874,591	1,639,706,663	1,632,346,832	1,818,648,674
Hospital District Value	-591,465,162	-656,245,496	-733,993,281	-766,594,893	-737,256,123	-781,703,236	813,629,806
Tax Value Outside Hospital District	794,747,902	735,141,715	849,665,471	888,279,698	902,450,540	850,643,596	1,005,018,868
Divided by 100	7,947,479	7,351,417	8,496,655	8,882,797	9,024,505	8,506,436	10,050,189
Multiplied by Tax Rate	0.5617	0.5337	0.5375	0.5508	0.55347	0.56500	0.57440
Total Levy Outside Hospital Dist.	4,464,099	3,923,451	4,566,952	4,892,645	4,994,793	4,806,136	5,772,828
Multiplied by 8% = Budget Requirement	357,128	313,876	365,356	391,412	399,583	384,491	461,826

Jasper County
Statement of Indebtedness
2014 Adopted Budget

	Amount Outstanding	2014 Payment
Certificates of Obligation, Series 2001, Dated 06/15/01		
Amount of Issue	3,500,000.00	
Date of Issue	06/15/01	
Date of Maturity	12/31/18	
Principal Outstanding 01/01/13	905,000.00	
Interest Outstanding 01/01/13	145,495.00	
Principal - Due 08/15/14		150,000.00
Interest - Due 02/15/14		18,085.00
Interest - Due 08/15/14		18,085.00
Total Fund Requirements for Debt Service		186,170.00

**JASPER COUNTY
2014 ADOPTED BUDGET
EXPENDITURE SUMMARY**

Fund #	Description	2012 Actual	2013 Adopted	YTD Expenditures 07/31/13	2014 Requested	2014 Adopted
12	General Fund	10,166,341	10,132,649	5,943,066	10,457,169	10,513,525
20	Road & Bridge General	393,275	418,796	235,436	418,796	421,144
21	Road & Bridge General Pct 1	424,617	507,477	248,617	507,477	499,531
22	Road & Bridge General Pct 2	501,999	491,929	285,775	491,429	501,034
23	Road & Bridge General Pct 3	549,648	567,429	327,144	567,645	575,718
24	Road & Bridge General Pct 4	544,398	551,340	303,343	551,340	555,078
	Total Road & Bridge General Funds	2,413,937	2,536,971	1,400,315	2,536,687	2,552,505
13	Indigent Health Care	570,810	610,075	210,662	610,075	670,760
47	Debt Service on Time Warrants	0	0	0	0	0
50	Debt Service Certificates of Obligation Series 2001	986,149	236,326	193,070	195,600	191,090
	Total Debt Service Funds	986,149	236,326	193,070	195,600	191,090
	Total Appropriations Funded (in part) by General Advalorem Taxes	14,137,237	13,516,021	7,747,113	13,799,531	13,927,880
10	CDA Training Fund	0	4,100	0	4,100	4,100
11	Prisoner Reimbursement	141,483	50,515	64,141	50,515	51,291
16	Kirbyville Airport	15,365	19,500	5,022	19,500	19,500
17	Jasper Bell Field Airport	62,041	43,236	18,845	43,236	43,282
18	ROW Optional Registration	0	0	747	0	0
19	Justice Court Technology Fund	15,838	33,843	14,459	33,843	33,843
27	County Records Management	3,724	19,253	2,156	8,000	10,450
28	Courthouse Security Fees	81,047	82,544	49,519	82,544	87,906
29	DA Supplemental State Aid	44,800	38,747	15,542	38,747	33,845
41	Lateral Road Refund Pct 1	14,930	10,100	7,853	10,100	10,100
42	Lateral Road Refund Pct 2	23,733	10,380	0	10,100	10,100
43	Lateral Road Refund Pct 3	18,059	10,050	0	10,100	10,100
44	Lateral Road Refund Pct 4	14,540	10,075	2,670	10,100	10,100
54	CDA Forfeiture	7,241	10,000	3,570	10,000	10,000
58	Sheriff's Forfeiture	4,020	61,900	22,786	61,900	35,000
59	Preservation Fees County Clerk	65,106	90,503	38,963	90,503	83,474
62	Jasper County Tobacco Funds	0	16,750	0	16,750	16,750
70	Check Collection & Processing	3,526	3,676	1,611	3,676	2,900
71	Law Library	7,299	22,000	5,789	22,000	22,000
83	Alternate Dispute Resolution	0	10,000	12,000	10,000	10,000
84	Court Initiated Guardianship	350	10,000	700	10,000	2,500
92	District Court Jury Funds	21,740	29,000	8,671	29,000	29,000
106	Family Protection Fee	0	10,000	0	10,000	2,752
115	Tax Assessment and Collections Services Fund	91,138	111,924	67,573	111,924	127,712
119	County & District Court Technology Fund	0	251	0	251	891
121	Sheriff's Office LEOSE Training Fund	0	0	38	0	0
127	Special Preservation Fees District Clerk	2,561	3,420	0	3,420	3,425
128	Justice Court Building Security	354	6,880	2,135	6,880	6,880
130	Bail Bond Application Fees	136	250	0	250	250
159	Archival Fees County Clerk	19,954	46,000	11,593	24,000	30,700
227	Court Records Preservation	5,807	7,499	2,466	7,499	7,515
259	District Court Records Archive Fund	1,820	3,500	0	1,952,571	3,513
	Total Appropriations Funded by Other Revenues	666,612	775,896	358,849	2,691,509	719,879
31	Special Road & Bridge Pct 1	506,687	536,251	167,954	536,251	538,952
32	Special Road & Bridge Pct 2	538,246	538,252	358,109	538,252	538,252
33	Special Road & Bridge Pct 3	596,604	535,252	261,910	535,252	548,600
34	Special Road & Bridge Pct 4	952,290	544,052	212,386	544,052	544,052
	Total Appropriations Funded by Lateral R&B Tax	2,593,827	2,153,807	1,000,359	2,153,807	2,169,856
	Total All Funds	17,397,676	16,445,724	9,106,321	18,644,848	16,817,615

Jasper County	
2014 Adopted Budget Recap	
Description	2014 Adopted
CDA Training Fund	4,100
Prisoner Reimbursement Fund	51,291
General Fund	10,513,525
Indigent Health Care	670,760
Kirbyville Airport	19,500
Jasper Bell Field Airport	43,282
ROW - Optional Registration	0
Justice Court Technology Fee Fund	33,843
Road & Bridge General	421,144
Road & Bridge General Pct 1	499,531
Road & Bridge General Pct 2	501,034
Road & Bridge General Pct 3	575,718
Road & Bridge General Pct 4	555,078
County Records Management	10,450
Courthouse Security Fees	87,906
DA Supplemental State Aid	33,845
Special Road & Bridge Pct 1	538,952
Special Road & Bridge Pct 2	538,252
Special Road & Bridge Pct 3	548,600
Special Road & Bridge Pct 4	544,052
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	191,090
CDA Forfeiture	10,000
Building Permanent Improvements	0
Sheriff's Forfeiture	35,000
Preservation Fees--County Clerk	83,474
Jasper County Tobacco Settlement Funds	16,750
Check Collection & Processing	2,900
Law Library	22,000
Alternate Dispute Resolution	10,000
Court Initiated Guardianship	2,500
District Court Jury Fund	29,000
Family Protection Fee	2,752
Tax Assessment and Collections Fund	127,712
County & District Court Technology Fund	891
Sheriff's Department Training Fund	0
District Clerk Special Preservation Fees Fund	3,425
Justice Court Building Security	6,880
Bail Bond Application Fees	250
County Clerk Archival Fee Fund	30,700
Court Records Preservation	7,515
District Court Records Archive Fund	3,513
Total All Funds	16,817,615

Jasper County 2014 Adopted Budget

General Fund		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
012-045- Taxes & Licenses						
3001	Current and Supplemental Taxes	7,377,044	7,879,775	8,072,589	8,206,719	8,206,719
3002	Delinquent Property Tax	202,932	194,197	119,246	204,422	210,000
3003	Delinquent Property Tax Sales	10,990	-	(5,568)	-	-
3004	Penalty & Interest on Taxes	152,985	140,080	96,798	165,940	170,000
3006	Mixed Drink Tax	16,956	13,639	3,485	5,974	6,000
3007	Beer, Wine & Liquor Licenses	1,999	2,430	1,477	2,532	4,000
3008	Payment in Lieu of Taxes	91,856	144,346	110,780	189,909	175,000
012-047-Intergovernmental Reimbursements						
3102	TEEX Homeland Security Grant	273,985	-	-	-	-
3107	Federal Flood Control	4,705	5,000	-	-	-
3108	County Judge Judicial Functions	16,281	15,000	5,519	15,000	15,000
3109	Indigent Defense Reimbursement	43,469	39,348	18,870	32,349	38,500
3111	Sheriff Service Fee	2,746	6,025	634	1,086	3,000
3112	TEEX Grant Communications Equipm	32,549	-	(18,411)	-	-
3115	SS Inmate Bounty	-	400	-	400	400
3120	Reimbursement from FEMA-EMPG	46,181	-	-	-	-
3121	State - Lake Deputies	52,114	25,000	14,468	25,000	25,000
3123	Transportation Costs	9,785	8,000	-	8,000	8,000
3124	Emergency Management-Participatin	53,843	38,203	18,690	37,381	39,000
3125	District Contri. Court Coordinator	37,658	40,000	-	40,000	40,000
3128	Fiscal Service-Probation	2,171	2,200	2,298	2,200	3,000
3129	DPS Secretary	6,000	6,000	3,500	6,000	6,000
3131	Dist. Employees Health Coverage	33,161	33,000	-	33,000	35,000
3140	Crime Victims Sexual Assault Reimb	11,069	6,000	661	6,000	6,000
3237	Bullet Proof Vests	813	1,400	(813)	1,400	15,000
3321	VINE GRANT	18,283	12,172	-	-	-
3322	Chapter 19 Funds	10,989	-	-	-	-
3400	DETCOG	3,790	29,000	3,150	4,000	15,807
3506	Hava Grant	47,134	-	950	-	-
3578	Kirbyville DHS Office	11,200	16,800	11,200	19,200	19,200
3608	FEMA Hazard Mitigation Grant	15,000	-	-	-	-

Jasper County 2014 Adopted Budget

		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
012-048-Fees of Officers						
3002	City Arrest Fees	78		132	227	500
3224	County Clerk Fees	328,172	240,000	149,046	255,508	250,000
3225	District Clerk Fees	124,148	85,000	60,361	103,477	95,000
3227	Constable Fees	12,030	11,964	11,150	19,114	16,000
3228	Tax Assessor Collector Fees	255,549	240,000	215,234	368,973	270,000
3229	Sheriff Fees	3,818	10,000	1,417	2,429	6,157
3230	Video	689	700	260	446	1,000
3231	Justice of Peace, Precinct 1	136,621	143,000	91,899	157,541	155,000
3232	Justice of Peace, Precinct 2	90,250	115,000	50,986	87,404	95,000
3233	Justice of Peace, Precinct 3	104,406	120,000	68,633	117,656	120,000
3234	Justice of Peace, Precinct 4	86,235	90,000	61,306	105,096	100,000
3235	Justice of Peace, Precinct 5	62,390	70,000	43,976	75,388	74,000
3236	Justice of Peace, Precinct 6	69,155	90,000	36,779	63,049	75,000
3239	State Criminal & Civil Service Fees	39,918	40,000	34,066	58,399	53,000
3240	Arrest Fee Collection					
3348	Rest For Court Appointed Attorney	8,021		250		
012-050-Miscellaneous						
3285	Dangerous Dog Registration	50	-	608		
3331	Private Grants	-	-	4,000		
3334	Inmate Phones Commissions	34,926	36,000	15,471	26,521	30,000
3335	Bail Bond Application Fees	125	-	-	See Fund 130 Budget	-
3338	Interest Earned	28,128	37,759	14,879	25,506	27,935
3344	Commission on Vending Machines	1,408	1,800	770	1,320	2,000
3346	Insurance Payments	10,418	-	16,275		-
3348	Restitution - Court Appointed Attys	30,279	33,000	17,332	29,713	35,000
3350	Miscellaneous	67,766	-	69,273		-
3352	Donations for SO	10,000	-	8,000		-
3353	Expired Jury Claims	63	-	-	-	1,000
3354	Restitution - Other	76	-	-	-	-
3355	Bond Forfeiture	10,850	-	-	-	-
3477	Election Equipment Rental	125	-	-	-	-
3510	Inmate Medical Cost Reimbursement	4,408	-	5,311	5,000	8,000
3513	Flood Plain Permit Fee	50	-	-	-	-
052-3394	Transfers - Other Funds	700	225,000	660	175,000	175,000
	Total Receipts	10,108,539	10,247,238	9,437,596	10,684,277	10,630,218
	Beginning Balance					(0)
	Total Available Resources	10,108,539	10,247,238	9,437,596	10,684,277	10,630,218

Jasper County 2014 Adopted Budget

General Fund		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
Expenditures						
001	County Judge	204,168	208,996	126,439	208,996	214,452
002	County Clerk	488,196	491,784	281,383	502,844	519,418
003	Veterans Service Officer	8,894	10,861	5,291	10,593	11,169
005	Non-departmental	190,251	197,097	123,246	197,097	198,510
006	Election	204,973	127,210	16,526	187,500	181,735
007	Historical Commission	750	0	0	see Direct Assistance	-
008	County Court	42,330	46,000	31,110	46,000	46,000
009	District Court	532,629	603,938	301,758	600,338	624,494
010	District Clerk	374,959	396,130	221,703	398,630	405,650
012	Criminal District Attorney	315,103	472,905	264,993	472,905	482,456
013	County Auditor	330,979	356,970	178,234	360,974	375,472
014	County Treasurer	192,483	187,394	111,677	189,394	201,866
015	Tax Assessor-Collector	528,091	559,225	308,261	558,255	579,774
016	Tax Appraisal District	321,537	0	0	see Direct Assistance	-
017	County Buildings	530,017	530,144	417,642	530,144	532,581
018	County Jail	1,336,358	1,410,725	756,507	1,475,725	1,429,998
021	County Sheriff	1,998,071	2,007,907	1,179,956	2,225,197	2,051,579
022	Correction	78,161	77,263	69,632	77,263	77,263
023	Highway Patrol	44,812	46,391	26,502	46,406	51,667
024	Emergency Management	389,646	131,701	67,666	142,151	135,768
025	Autopsies	27,675	0	0	see Direct Assistance	-
026	Health Unit	51,004	0	0	see Direct Assistance	-
027	Direct Assistance	90,762	509,004	423,106	444,685	588,555
028	Foster Child Care	2,500	0	0	see Direct Assistance	-
029	Dare Program	25,000	0	0	see Direct Assistance	-
031	Extension Service	95,048	98,965	58,929	98,965	101,839
032	Soil & Water Conservation	850	0	0	see Direct Assistance	-
038	Contingency	204,113	53,015	20,611	53,015	53,015
049	Data Processing	412,091	357,334	238,470	357,334	373,705
061	Justice of Peace Precinct 1	111,987	119,237	67,653	123,630	123,276
062	Justice of Peace Precinct 2	114,772	124,550	71,961	124,617	128,793
063	Justice of Peace Precinct 3	124,276	134,996	81,925	139,708	138,843
064	Justice of Peace Precinct 4	111,472	119,443	68,160	119,443	122,999
065	Justice of Peace Precinct 5	130,293	144,426	78,104	144,498	142,923
066	Justice of Peace Precinct 6	119,570	135,466	71,878	135,476	133,709
401	Commissioners Court Administration	21,501	19,500	9,457	19,500	19,500
421	Constable Precinct 1	69,395	67,946	43,114	67,946	77,173
422	Constable Precinct 2	68,798	79,355	45,731	84,168	79,997
423	Constable Precinct 3	66,594	72,800	40,650	72,800	74,205
424	Constable Precinct 4	73,385	79,051	45,189	81,489	80,717
425	Constable Precinct 5	64,069	78,751	45,531	83,314	80,367
426	Constable Precinct 6	68,778	76,169	44,071	76,169	74,056
	Total Expenditures	10,166,341	10,132,649	5,943,066	10,457,169	10,513,525
053	Transfers Out					
	Transfers to Courthouse Security	54,588	54,588	54,588	54,588	58,693
	Transfers to Other Funds	1,308	0	0	0	-
	Transfers to Airports	30,000	48,000	48,000	48,000	48,000
	Transfer to Tax Collection Fund 114	10,000	10,000	10,000	10,000	10,000
	Total Expenditures & Transfers	10,262,237	10,245,237	6,045,654	10,569,757	10,630,218
	Ending Balance	-153,698				
	Total	10,108,539	10,245,237	6,045,654	10,569,757	10,630,218

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
Code 012-001 - County Judge						
4001	Salaries	111,150	109,072	62,926	109,072	111,895
4002	Social Security Contribution	10,338	10,381	6,551	10,381	10,602
4003	Retirement Contribution	20,019	22,179	12,882	22,179	23,445
4004	Hospitalization Insurance	27,804	27,323	15,518	27,323	28,463
4009	Worker's Compensation Insurance	324	498	161	498	370
4010	Unemployment Insurance	284	171	143	171	234
4011	Office Supplies	1,202	2,000	52	2,000	2,000
4036	Postage	469	750	213	750	750
4044	Training Expense	800	2,500	555	2,500	2,500
4051	Out of County Travel	7,735	7,500	4,729	7,500	7,500
4052	In County Travel	15,000	19,000	10,962	19,000	19,000
4101	Extra Help	7,333	5,000	9,725	5,000	5,000
4233	Cell Phone Allowance	600	1,440	840	1,440	1,440
4701	Longevity Pay	1,110	1,182	1,182	1,182	1,254
	Total	204,168	208,996	126,439	208,996	214,452
Code 012-002 - County Clerk						
4001	Salaries	257,666	265,293	153,051	265,293	273,252
4002	Social Security Contribution	19,556	20,829	11,893	20,829	21,442
4003	Retirement Contribution	42,933	46,205	26,949	46,205	49,190
4004	Hospitalization Insurance	115,435	91,592	62,685	91,592	103,559
4009	Worker's Compensation Insurance	503	708	535	708	1,423
4010	Unemployment Insurance	1,046	925	615	925	1,270
4011	Office Supplies	6,573	15,000	6,686	18,000	15,000
4027	Microfilm Expense	18,973	25,000	1,891	25,000	25,000
4033	Telephone	158		228	500	500
4036	Postage	3,343	5,500	1,368	6,000	6,000
4044	Training Expense	2,385	4,000	3,093	5,000	5,000
4051	Out of County Travel	7,227	6,000	5,630	7,000	7,000
4052	In County Travel	2,000	2,000	1,154	2,000	2,000
4056	Association Dues	85	250	85	250	250
4061	Capital Outlay < 5,000	4,667		90	5,000	
4121	Operating Supplies-Other	1,495	3,500	831	3,500	3,500
4233	Cell Phone Allowance	600	1,440	840	1,500	1,440
4701	Longevity Pay	3,551	3,542	3,759	3,542	3,593
	Total	488,196	491,784	281,383	502,844	519,418
Code 012-004- Veterans Service Officer						
4001	Salaries	8,210	8,456	4,879	8,210	8,710
4002	Social Security Contribution	628	647	373	628	666
4009	Worker's Compensation Insurance	16	22	16	21	44
4010	Unemployment Insurance	40	36	23	34	49
4011	Office Supplies		300		300	300
4036	Postage		400		400	400
4051	Out of County Travel		1,000		1,000	1,000
	Total	8,894	10,861	5,291	10,593	11,169

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
Code 012-005 - Non Departmental						
4002	Social Security Contribution	-				
4003	Retirement	-				
4004	Retiree Insurance Premium	27,035	33,658	33,658	33,658	35,071
4009	Worker's Compensation Ins.	10,788		6,727		
4010	Unemployment Insurance	17,761	14,686		14,686	14,686
4011	Office Supplies	9,401	10,000	3,814	10,000	10,000
4026	Bond Premium	1,234	5,000	7,788	5,000	5,000
4033	Telephone	108,372	80,000	62,472	80,000	80,000
4036	Postage	621	10,000	1,901	10,000	10,000
4042	Contribution to Expense	1,471		428		
4049	Copy Machine Maintenance	2,312	15,000	1,925	15,000	15,000
4069	Legal Fees	7,816	25,000	2,344	25,000	25,000
4077	Lease & Rental Fees	3,440	3,753	2,189	3,753	3,753
	Total	190,251	197,097	123,246	197,097	198,510
Code 012-006-Election						
4001	Salaries	53,430	20,000	1,631	60,000	54,000
4002	Social Security Contribution	1,917	2,027	160		4,896
4003	Retirement	1,990	1,103	97		1,755
4004	Hospitalization	108				
4009	Worker's Compensation Insurance	130	69	15		325
4010	Unemployment Insurance	310	111	6		358
4011	Office Supplies	55,544	50,000	5,578	65,000	65,000
4029	Machine Maintenance	15,856	15,500		20,000	15,500
4030	Utilities	166	400	95	500	400
4036	Postage	5,951	10,000	417	10,000	10,000
4043	Publish Legal Notices	8,248	3,000	257	10,000	8,000
4152	In County Travel	365				
4061	Capital Outlay < \$5,000	2,409				
4077	Lease and Rental Fees	929	1,000		1,500	1,000
4095	Miscellaneous	(319)				
4121	Chapter 19 Operating Supplies	78				
4152	Reimbursable In County Travel	-	500		500	500
4161	Chapter 19 Capital Outlay <\$5,000	3,131	7,000		5,000	5,000
4201	Overtime For Deputies	9,915	6,500	570	10,000	10,000
4261	HAVA Capital Outlay <\$5,000	44,815	10,000	7,700	5,000	5,000
	Total	204,973	127,210	16,526	187,500	181,735
Code 012-007 - County Historical Committee						
4042	Contribution to Expense	750			see Direct Assistance	
Code 012-008 - County Court						
4043	Legal Notices	26				
4051	Out of County Travel-Bailiff Training		500		500	500
4056	Association Dues	200				
4063	Petit Jurors	352	5,000	392	5,000	5,000
4066	Court Reporter Expense	933	4,000	643	4,000	4,000
4068	Court Appointed Attorneys	15,894	22,750	18,556	22,750	22,750
4070	Board for Jurors		500		500	500
4072	Out of County Court Fees	14,125	11,000	11,519	11,000	11,000
4268	Court Appointed Attorney-Adult M	8,000	1,625		1,625	1,625
4368	Court Appointed Attorney-NCF-Adult	2,800	625		625	625
	Total	42,330	46,000	31,110	46,000	46,000

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
Code 012-009 - District Court						
4001	Salaries	114,328	118,620	68,435	118,620	129,179
4002	Social Security Contribution	8,928	9,471	5,338	9,471	10,188
4003	Retirement Contribution	19,378	21,009	12,173	21,009	23,373
4004	Hospitalization Insurance	70,571	71,875	42,761	71,875	78,505
4009	Worker's Compensation Insurance	209	293	220	293	588
4010	Unemployment Insurance	534	473	311	473	648
4011	Office Supplies	1,063	1,000	446	1,000	1,000
4029	Machine Maintenance	-	250	-	250	250
4036	Postage	1,005	2,000	413	2,000	2,000
4051	Out of County Travel	231	2,500	750	2,500	2,500
4052	Court Coordinator Travel	3,961	3,600	2,077	3,600	3,600
4056	Association Dues	25	700	-	700	700
4066	Court Reporter Expense	4,966	16,066	2,983	16,066	16,066
4068	Court Appointed Attorneys	14,385	167,184	-	167,184	167,184
4070	Board for Jurors	2,076	3,000	389	3,000	3,000
4073	Judicial District Fees	1,298	1,500	1,363	1,500	1,500
4074	Court Ordered Evaluations	1,500	3,000	-	3,000	3,000
4075	Investigation Expenses	1,899	3,000	-	3,000	3,000
4078	District Judges' Expense	443	3,000	-	3,000	3,000
4114	Office Supplies - Court Coordinator	557	1,000	187	1,000	1,000
4166	Court Reporter/Other Litigation	24,873	2,530	9,406	2,530	2,530
4168	Court Appointed Attys--Family/CPS	7,925	84,321	-	84,321	84,321
4268	Court Appointed Attys-Criminal	41,800	37,400	-	37,400	37,400
4368	Court Appointed Attys-NCF-Adult	8,575	4,000	-	400	4,000
4468	Court Appointed Attys-ITIO	44,769	10,452	30,838	10,452	10,452
4568	Court Appointed Attys-Felony Appeal	5,388	338	-	338	338
4668	Court Appointed Attys-1st Adult	63,344	12,375	70,400	12,375	12,375
4701	Longevity	1,173	1,581	1,218	1,581	1,398
4768	Court Appointed Attys-1A Adult	80,300	21,050	45,675	21,050	21,050
4868	Court Appointed Attys-1st Adult-M	3,225	350	3,500	350	350
4968	Court Appointed Attys-1A Adult-M	3,900	-	2,875	-	-
	Total	532,629	603,938	301,758	600,338	624,494
Code 012-010 - District Clerk						
4001	Salaries	189,809	195,733	112,923	195,733	201,605
4002	Social Security Contribution	14,785	15,803	8,689	15,803	16,266
4003	Retirement Contribution	31,516	34,207	19,771	34,207	36,439
4004	Hospitalization Insurance	89,313	93,157	50,573	93,157	90,824
4009	Worker's Compensation Insurance	380	537	392	537	1,079
4010	Unemployment Insurance	735	654	414	654	898
4011	Office Supplies	11,054	8,000	5,608	10,000	10,000
4027	Microfilm Expense	7,373	7,500	7,500	7,500	7,500
4029	Machine Maintenance	6,490	7,000	3,239	6,000	6,000
4033	Telephone	-	-	214	500	500
4036	Postage	8,368	12,000	4,074	12,000	12,000
4044	Training Expense	998	2,500	1,085	3,000	3,000
4051	Out of County Travel	3,593	4,750	3,107	5,250	5,250
4052	In County Travel	1,000	1,000	577	1,000	1,000
4056	Association Dues	185	250	185	250	250
4061	Capital Outlay <\$5,000	919	2,000	265	2,000	2,000
4077	Lease & Rental Fees	520	1,000	80	1,000	1,000
4101	Extra Help	5,000	5,000	-	5,000	5,000
4152	Reimbursable In County Travel	25	200	-	200	200
4201	Overtime for Deputies	2,047	3,000	1,498	3,000	3,000
4233	Cell Phone Allowance	-	720	420	720	720
4701	Longevity Pay	849	1,119	1,089	1,119	1,119
	Total	374,959	396,130	221,703	398,630	405,650

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
Code 012-012 - Criminal District Attorney						
4001	Salaries	178,855	267,792	154,647	267,792	278,826
4002	Social Security Contribution	15,064	22,181	12,765	22,181	22,953
4003	Retirement Contribution	30,131	48,355	26,464	48,355	51,780
4004	Hospitalization Insurance	48,406	68,515	37,794	68,515	64,052
4009	Worker's Compensation Insurance	1,539	2,116	521	2,116	1,401
4010	Unemployment Insurance	1,055	1,175	763	1,175	1,606
4011	Office Supplies	3,173	4,000	3,347	4,000	4,000
4018	Gas and Oil	3,534	5,000	1,237	5,000	5,000
4029	Machine Maintenance	840	1,000	840	1,000	1,000
4036	Postage	708	2,000	384	2,000	2,000
4044	Training Expense	725	2,500	672	2,500	2,500
4051	Out of County Travel	4,105	4,500	2,298	4,500	4,500
4052	In County Travel	8,250	12,210	7,044	12,210	12,210
4056	Association Dues	830	1,000	745	1,000	1,000
4059	Contract Labor		3,620		3,620	3,620
4061	Capital Outlay <\$5,000			218		-
4066	Court Reporter Expense		1,000		1,000	1,000
4071	Law Books	2,573	2,000	435	2,000	2,000
4075	Investigation Expenses	2,176	4,000	222	4,000	4,000
4082	Consultant Fees	2,794	5,000	7,249	5,000	5,000
4101	Extra Help	8,428	5,000	2,575	5,000	5,000
4233	Cell Phone Allowance		2,880	1,680	2,880	2,880
4375	Expert Witness Expense		5,000	1,350	5,000	5,000
4701	Longevity Pay	1,917	2,061	1,743	2,061	1,128
	Total	315,103	472,905	264,993	472,905	482,456

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
Code 012-013-County Auditor						
4001	Salaries	152,748	162,484	89,240	162,484	171,367
4002	Social Security Contribution	12,029	12,959	6,857	12,959	13,716
4003	Retirement Contribution	25,695	28,747	15,791	28,747	31,467
4004	Hospitalization Insurance	75,871	90,062	48,100	90,062	93,826
4009	Worker's Compensation Insurance	310	440	309	440	910
4010	Unemployment Insurance	793	711	435	711	1,004
4011	Office Supplies	2,340	2,000	1,422	3,000	2,000
4021	Operating Supplies	776	5,000	1,938	3,600	3,600
4029	Machine Maintenance	395	1,000	435	1,000	1,000
4036	Postage	352	750	249	750	750
4040	Auditing Fees	29,120	33,000		35,000	35,000
4044	Training Expense	2,701	3,600	2,695	4,000	4,000
4051	Out of County Travel	5,525	6,200	4,717	5,800	5,800
4152	In County Travel	-	2,000	1,154	2,000	2,000
4056	Association Dues	385	600	385	600	600
4060	Capital Outlay	10,298				
4061	Capital Outlay < \$5,000	2,616		1,714	1,404	
4152	Reimbursable In County Travel	104	500		500	500
4201	Overtime For Assistant Auditors	6,992	5,000	1,239	6,000	6,000
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	1,329	1,197	1,134	1,197	1,212
	Total	330,979	356,970	178,234	360,974	375,472
012-014 County Treasurer						
4001	Salaries	107,296	111,331	64,229	111,331	116,643
4002	Social Security Contribution	8,263	8,720	4,984	8,720	9,134
4003	Retirement Contribution	17,851	19,343	11,227	19,343	20,955
4004	Hospitalization Insurance	38,023	34,144	22,120	34,144	40,751
4009	Worker's Compensation Insurance	210	296	223	296	606
4010	Unemployment Insurance	295	265	174	265	375
4011	Office Supplies	2,019	3,000	2,409	3,000	3,000
4029	Machine Maintenance	1,324	420	790	420	420
4036	Postage	2,889	3,500	1,347	3,500	3,500
4044	Training Expense	-	1,000	360	1,000	1,000
4051	Out of County Travel	1,368	2,500	1,687	2,500	2,500
4052	In County Travel	1,000	1,000	577	1,000	1,000
4056	Association Dues	225	225	200	225	225
4061	Capital Outlay < \$5,000	10,298				-
4201	Overtime for Assistant Treasurer				2,000	-
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	822	930	930	930	1,038
	Total	192,483	187,394	111,677	189,394	201,866

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-015-Tax Assessor Collector						
4001	Salaries	277,048	287,491	165,541	287,491	296,116
4002	Social Security Contribution	20,836	22,943	12,683	22,943	23,621
4003	Retirement Contribution	45,942	50,047	28,772	50,047	53,313
4004	Hospitalization Insurance	116,266	118,560	65,982	118,560	126,097
4009	Worker's Compensation Insurance	542	780	574	780	1,567
4010	Unemployment Insurance	1,145	1,042	671	1,042	1,431
4011	Office Supplies	4,393	5,000	1,864	6,451	6,451
4029	Machine Maintenance	7,961	8,000	7,836	2,000	2,000
4036	Postage	23,429	25,119	2,337	25,119	25,119
4044	Training Expense	1,470	3,200	1,615	4,200	4,200
4050	Computer Expense	7,527	10,000	1,741	10,000	10,000
4051	Out of County Travel	9,746	4,500	8,730	6,500	6,500
4052	In County Travel	2,000	2,000	1,194	2,000	2,000
4056	Association Dues	300	651	55	1,200	1,200
4061	Capital Outlay < \$5,000		970	348		
4077	Lease Rental	4,976	7,000	2,332	7,000	7,000
4101	Extra Help		5,000		5,000	5,000
4152	Reimbursable In County Travel	1,183	1,500	1,041	2,500	2,500
4201	Overtime for Deputy		1,000	910	1,000	1,000
4233	Cell Phone Allowance		720	420	720	720
4701	Longevity Pay	3,327	3,702	3,615	3,702	3,939
	Total	528,091	559,225	308,261	558,255	579,774
012-016 -Tax Appraisal District						
4085	Direct Contribution	321,537			see Direct Assistance	
012-017- County Buildings						
4001	Salaries	48,169	49,614	28,624	49,614	51,103
4002	Social Security Contribution	3,812	4,048	2,304	4,048	4,127
4003	Retirement Contribution	8,320	8,980	5,240	8,980	9,469
4004	Hospitalization Insurance	31,538	32,543	18,410	32,543	33,902
4009	Worker's Compensation Insurance	1,537	2,165	597	2,165	1,561
4010	Unemployment Insurance	250	222	147	222	302
4012	Janitor Supplies	11,485	9,000	7,629	9,000	9,000
4013	Yard Maintenance Supplies	1,180	1,000	1,610	1,000	1,000
4018	Gas & Oil	39	250		250	250
4019	Repair Parts	1,293	5,000	2,130	5,000	5,000
4021	Operating Supplies	4,439	3,500	1,962	3,500	3,500
4023	Hardware and Tools	1,661	250	1,049	250	250
4029	Machine Maintenance-Elevator QTR	-	2,100		2,100	2,100
4030	Utilities	96,162	105,000	48,044	105,000	105,000
4031	Extermination costs	3,966	3,500	2,085	3,500	3,500
4032	Insurance Premiums	210,781	225,000	207,678	225,000	225,000
4039	Vendor Repairs	48,605	50,000	15,292	50,000	50,000
4052	In County Travel	1,000	1,000	577	1,000	500
4059	Contract Labor	17,550	12,600	16,150	12,600	12,600
4060	Capital Outlay	9,268		40,047		-
4061	Capital Outlay < \$5,000	9,474	2,168	3,850	2,168	2,168
4077	Lease & Rental Fees	9,000	9,900	12,500	9,900	9,900
4148	Building Improvements	8,445		40		
4152	Reimbursable In County Travel	78				
4233	Cell Phone Allowance	1,200	1,440	840	1,440	1,440
4701	Longevity Pay	765	864	837	864	909
	Total	530,017	530,144	417,642	530,144	532,581

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-018-Law Enforcement Building						
4001	Salaries	454,986	467,777	269,374	467,777	481,523
4002	Social Security Contribution	49,953	53,027	28,327	53,027	54,556
4003	Retirement Contribution	78,331	84,329	46,357	84,329	89,706
4004	Hospitalization Insurance	177,751	201,657	110,813	201,657	199,422
4009	Worker's Comp Contribution	17,169	24,279	6,313	24,279	17,812
4010	Unemployment Insurance	3,281	2,911	1,784	2,911	3,994
4011	Office Supplies	5,127	6,000	3,248	7,000	6,000
4012	Janitor Supplies	15,173	15,000	7,187	20,000	15,000
4016	Groceries	107,762	100,000	58,147	115,000	100,000
4017	Clothing, Bedding & Miscellaneous	10,316	11,000	2,637	12,000	11,000
4019	Repair Parts	4,703	6,000	1,194	6,000	6,000
4021	Operating Supplies	2,687	3,000	2,278	4,500	3,000
4030	Utilities	102,571	100,000	53,152	108,000	100,000
4031	Extermination Costs	1,320	1,500	550	1,500	1,500
4034	Medical Expense-Prisoners	36,376	35,000	15,445	37,500	35,000
4039	Vendor Repairs-Jail	12,748	22,000	15,163	25,000	22,000
4044	Training Expense	1,252	3,000	1,365	4,000	3,000
4051	Out of County Travel	5,699	6,000	5,207	6,500	6,000
4056	Association Dues	360	600	270	600	600
4059	Contract Labor (Nurses)	18,204	20,000	9,026	24,500	20,000
4060	Capital Outlay				12,000	-
4061	Capital Outlay < \$5,000	1,882			2,000	-
4077	Lease & Rental Fees	5,833	6,000	2,321	6,000	6,000
4082	Consultant Fees (Medical Admin)	12,000	12,000	7,000	20,000	12,000
4133	Cable Television	3,664	4,260	2,279	4,260	4,260
4233	Cell Phone Allowance	600	720	420	720	720
4301	Holiday Pay	31,484	35,517	108	35,517	36,560
4401	Temporary Jailers	172,345	185,527	103,308	185,527	190,985
4701	Longevity Pay	2,781	3,621	3,234	3,621	3,360
	Total Law Enforcement Building	1,336,358	1,410,725	756,507	1,475,725	1,429,998

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-021-Sheriff's Department						
4001	Salaries	832,305	903,889	521,809	903,889	930,681
4002	Social Security Contribution	70,387	75,355	42,775	75,355	77,450
4003	Retirement Contribution	149,748	167,161	96,163	167,161	177,679
4004	Hospitalization Insurance	363,190	380,895	206,578	380,895	384,350
4009	Worker's Insurance Contribution	24,538	34,502	9,159	34,502	25,286
4010	Unemployment Insurance	4,333	3,845	2,478	3,845	5,271
4011	Office Supplies	5,897	6,000	2,785	7,500	6,000
4015	Camera & Police Supplies	7,477	8,000	2,174	10,000	8,000
4017	Clothing, Bedding, Misc. (Uniforms)	5,291	7,500	1,371	7,500	7,500
4018	Gas and Oil	180,717	125,000	94,270	200,000	125,000
4019	Repair Parts	2,515	2,000	844	2,100	2,000
4020	Tires and Tubes	11,276	12,000	3,358	14,000	12,000
4021	Operating Supplies	536	1,500	244	1,500	1,500
4029	Machine Maintenance	26,529	10,000	6,636	20,000	10,000
4030	Utilities 1055 E. Milam	1,523	2,000	836	2,000	2,000
4036	Postage	2,999	3,000	1,521	3,500	3,000
4037	Medical Exam Expense	1,142	1,000		1,000	1,000
4038	Vendor Repairs	36,344	25,000	20,406	25,000	25,000
4043	Publishing Legal Notices		750		750	750
4044	Training Expense	2,719	3,500	3,500	4,000	3,500
4048	Radio Maintenance	605	2,500	1,768	3,000	2,500
4050	Computer Expense				4,000	
4051	Out of County Travel	5,382	7,000	4,158	8,000	7,000
4052	In County Travel	18,000	19,000	10,962	22,000	19,000
4053	Out of County Travel - Official Duties	31	1,000	109	1,000	1,000
4054	Wrecker Services	125	1,000	1,000	1,000	1,000
4056	Association Dues	425	900	435	900	900
4060	Capital Outlay	117,436	96,000	103,461	192,000	96,000
4061	Capital Outlay < \$5,000	6,804	12,300		15,000	12,300
4075	Investigation Expense	1,457	2,500	559	6,000	2,500
4084	Stock Officer Expense	8,805	14,000	1,240	15,000	15,000
4085	Small Animal Control	2,134	1,260	370	2,500	1,500
4101	Lake Patrol Salaries	24,229		17,521		-
4130	Emergency Corp Electric	2,059	2,400	1,141	2,500	2,400
4148	Radio Tower Maintenance	11,947	8,000	1,368	17,000	12,000
4152	Reimbursable Travel	276	500	78	500	500
4185	K-9 Expenditures	624	500	91	650	500
4233	Cell Phone Allowance	4,800	7,200	3,672	7,200	7,200
4275	Sexual Assault-Medical Expenses	11,121	4,000	2,133	7,000	7,000
4285	Dangerous Dogs Expense				500	500
4301	Holiday Pay	41,891	43,184	7,725	43,184	44,402
4401	Extra Help	5,978	6,000	35	6,000	6,000
4701	Longevity	4,476	5,766	5,223	5,766	4,410
	Total Sheriff	1,998,071	2,007,907	1,179,956	2,225,197	2,051,579

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-022-Correction						
4004	Adult Probation Life Insurance	1,223	1,300	769	1,300	1,300
4068	Court Appointed Attorneys	15,975	15,000	7,900	15,000	15,000
4098	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
4099	Contribution - Juvenile Probation	57,162	57,162	57,162	57,162	57,162
Total		78,161	77,263	69,632	77,263	77,263
012-023-Highway Patrol						
4001	Salaries	26,431	27,224	15,706	27,224	30,853
4002	Social Security Contribution	1,959	2,093	1,177	2,093	2,373
4003	Retirement Contribution	4,316	4,643	2,688	4,643	5,444
4004	Hospitalization Insurance	9,095	9,310	5,291	9,310	9,697
4009	Worker's Compensation	51	71	53	71	157
4010	Unemployment Insurance	130	115	75	130	174
4033	Telephone	1,809	1,800	885	1,800	1,800
4152	Reimbursable InCounty Travel	925	1,000	495	1,000	1,000
4701	Longevity	96	135	132	135	168
4901	27th Pay Period					
Total		44,812	46,391	26,502	46,406	51,667
012-024-Emergency Management						
4001	Salaries	48,474	47,692	28,633	47,692	49,123
4002	Social Security Contribution	5,283	6,149	3,199	6,149	6,259
4003	Retirement Contribution	192	1,867	106	1,867	1,931
4009	Worker's Compensation	1,568	2,815	627	2,815	1,658
4010	Unemployment Insurance	339	338	199	338	458
4011	Office Supplies	4,864	3,800	1,812	3,800	3,800
4018	Gas and Oil				500	
4019	Repair Parts	67	500	345	500	500
4021	Operating Supplies	208	500	8	500	500
4029	Machine Maintenance	418	500		500	500
4030	Utilities	624	1,200	96	1,200	1,200
4033	Telephone	3,888	1,500	1,609	1,500	1,500
4036	Postage	141	600	80	600	600
4044	Training Expense	1,117	3,500	1,252	3,500	3,500
4048	Radio Maintenance	1,338	1,250	2,918	1,250	1,250
4051	Out of County Travel	9,164	10,000	7,809	12,000	10,000
4052	In County Travel	18,500	20,250	11,799	23,000	20,250
4056	Association Dues	530	700	200	700	700
4059	Contract Labor Hazard Mitigation	2,000				
4061	Capital Outlay < \$5,000	4,344	3,000	1,358	3,000	3,000
4077	Lease Rental EOC	6,000	6,000		6,000	6,000
4101	Extra Help	1,178	11,000	627	13,000	11,000
4133	Cable Television			165		
4151	Local Emergency Planning Comm.		500	149	3,500	500
4152	Reimbursable In County Travel		800	148	800	800
4155	Special Operations Unit	814	4,300	3,687	4,000	4,300
4160	TEEX HLS Grant Capital Outlay	40,962				
4187	Flood Plain Contract Labor	1,028	1,500		2,000	5,000
4233	Cell Phone Allowance	1,200	1,440	840	1,440	1,440
4261	DETCOG SHSP GRANT Cap Out <5	171,592				
4360	TEEX HLS Communications Equip	63,813				
Total		389,646	131,701	67,666	142,151	135,768

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-025-Autopsies						
4087	Pathologist Fees	27,675			see Direct Assistance	
012-026- Bi-County Health Unit						
4085	Bi-County Health Unit-Dir. Contri.	51,004			see Direct Assistance	
	Total	51,004		-	-	-
012-027-Direct Assistance						
4042	Soil & Water Conservation				850	850
4043	County Historical Committee-Dir. Contri.					
4046	Burial Expense	400				
4083	Mediation Center Rent		10,449	10,449	25,000	25,000
4085	Bi-County Health Unit-Dir. Contri.		51,004	29,752		51,004
4086	Tax Appraisal Distr.-Dir. Contri.		295,000	256,178	350,000	350,000
4087	Pathologist Fees		30,000	7,940		30,000
4101	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500
4102	Retired Volunteer Services	1,000	1,000	1,000		1,000
4103	Public Libraries	7,200	7,200	7,200		7,200
4104	DARE Program		25,000	25,000		25,000
4105	Jasper Co. Committee on Aging	20,000	20,000	20,000	30,000	30,000
4106	Burke Center	18,705	18,705	18,705	18,705	18,705
4107	East Texas Counties Coalition		3,334	-		3,334
4108	E.T.H.A.N. Organization	1,000	1,000	1,000	1,000	1,000
4109	Gulf Coast Strategic Highway Coalitio	5,227	5,228	5,227		5,228
4111	Garth House	1,500	2,500	2,500	2,500	2,500
4125	East Texas Regional Water Planning	750	1,104	675		1,104
4145	Foster Home Care		2,500	2,500		2,500
4156	Regional Mental Health Crisis Facility	14,980	14,980	14,980	14,980	14,980
4157	Animal Shelter Contribution	17,500	17,500	17,500		17,500
	Total	90,762	509,004	423,106	444,685	588,555
012-028-Foster Child Care						
4145	Foster Home Care	2,500			see Direct Assistance	
012-029-Dare Program						
4104	Contribution to Program	25,000			see Direct Assistance	
012-031-Extension Service						
4001	Salaries	50,346	51,856	29,917	51,856	53,412
4002	Social Security Contribution	4,345	4,528	2,576	4,528	4,650
4003	Retirement Contribution	4,316	4,643	2,688	4,643	4,951
4004	Hospitalization Insurance	14,089	14,530	8,196	14,530	15,137
4009	Worker's Compensation	110	154	115	154	309
4010	Unemployment Insurance	282	249	163	249	340
4011	Office Supplies	1,523	1,500	336	1,500	1,500
4021	Operating Supplies	1,352	1,500	627	1,500	1,500
4029	Machine Maintenance	975	1,870	975	1,870	1,870
4036	Postage	495	500	270	500	500
4051	Out of County Travel-Ag Agent	5,555	5,500	3,826	5,500	5,500
4052	In County Travel	7,200	7,200	4,154	7,200	7,200
4061	Capital Outlay <\$5,000			357		-
4151	Out of County Travel-FSC Agent	4,361	4,800	4,594	4,800	4,800
4701	Longevity	99	135	135	135	171
	Total	95,048	98,965	58,929	98,965	101,839
012-032-Soil & Water Conservation						
4042	Contribution to Expense	850			see Direct Assistance	

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-038-Contingency						
4095	Miscellaneous Expenses	204,113	53,015	20,611	53,015	53,015
	Total	204,113	53,015	20,611	53,015	53,015
012-049-Data Processing						
4001	Salaries	34,653	34,581	19,950	34,581	35,618
4002	Social Security Contribution	2,666	2,703	1,615	2,703	2,783
4003	Retirement Contribution	5,414	5,997	3,457	5,997	6,384
4004	Hospitalization Insurance	8,878	18,012	3,909	18,012	7,104
4009	Worker's Compensation	68	92	72	92	185
4010	Unemployment Insurance	174	148	103	148	204
4011	Office Supplies	1,112	212	164	212	212
4021	Operating Supplies	3,215	3,500	2,768	3,500	3,500
4029	Software Maintenance	174,334	200,000	141,090	200,000	180,000
4033	Telephone	945		1,323		-
4038	Vendor Repairs	1,528	2,539	-	2,539	2,539
4044	Training Expense	2,678	6,585	650	6,585	6,585
4051	Out of County Travel	4,262	1,968	1,557	1,968	1,968
4060	Capital Outlay	17,071	38,000	220	38,000	38,000
4061	Capital Outlay < \$5,000	40,118	20,991	22,829	20,991	20,991
4101	Extra Help			1,067		
4129	TYLER EAGLE RECORDER			30,360		-
4152	In County Travel	905	1,250	392	1,250	1,250
4158	Computer HW Maintenance	11,809	20,000	6,524	20,000	20,000
4160	ODYSSEY PROJECT	101,418				-
4239	CAD software					8,000
4233	Cell Phone Allowance	585	720	420	720	720
4260	Incode Annual Subscription					37,627
4701	Longevity	258	36		36	36
	Total	412,091	357,334	238,470	357,334	373,705

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-061-Justice of Peace Precinct 1						
4001	Salaries	68,938	71,007	40,966	75,000	73,137
4002	Social Security Contribution	5,738	6,085	3,510	6,085	6,254
4003	Retirement Contribution	12,330	13,499	7,883	13,499	14,346
4004	Hospitalization Insurance	13,439	13,643	7,818	13,643	14,208
4009	Worker's Compensation	145	207	156	207	415
4010	Unemployment Insurance	145	129	86	129	177
4011	Office Supplies	1,327	1,500	243	1,700	1,500
4026	Bond Premium	71				
4036	Postage	1,154	1,500		1,700	1,500
4051	Out of County Travel	1,632	2,000	1,277	2,000	2,000
4052	In County Travel	5,000	6,500	3,750	6,500	6,500
4056	Association Dues	95	130	35	130	130
4063	Petit Jurors	128	1,000	192	1,000	1,000
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity	1,245	1,317	1,317	1,317	1,389
	Total	111,987	119,237	67,653	123,630	123,276
012-062-Justice of Peace Precinct 2						
4001	Salaries	68,938	71,007	40,966	71,007	73,137
4002	Social Security Contribution	5,640	6,037	3,444	6,037	6,206
4003	Retirement Contribution	12,228	13,393	7,777	13,393	14,237
4004	Hospitalization Insurance	18,067	18,618	10,511	18,618	19,392
4009	Worker's Compensation	144	205	154	205	412
4010	Unemployment Insurance	143	127	83	127	174
4011	Office Supplies	905	1,500	698	1,500	1,500
4029	Machine Maintenance	473	600	511	600	600
4036	Postage	258	1,000	81	1,000	1,000
4051	Out of County Travel	1,755	2,500	2,274	2,500	2,500
4052	In County Travel	5,000	6,500	3,750	6,500	6,500
4056	Association Dues		150		150	150
4061	Capital Outlay < \$5,000		1,000	599	1,000	1,000
4063	Petit Jurors		500		500	500
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity	621	693	693	760	765
	Total	114,772	124,550	71,961	124,617	128,793

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-063-Justice of Peace Precinct 3						
4001	Salaries	68,938	71,007	40,966	71,007	73,137
4002	Social Security Contribution	5,673	6,065	4,006	6,585	6,193
4003	Retirement Contribution	12,202	13,454	7,749	13,454	14,208
4004	Hospitalization Insurance	24,210	24,834	14,084	24,834	25,869
4009	Worker's Compensation	143	206	180	221	411
4010	Unemployment Insurance	144	127	115	144	175
4011	Office Supplies	3,301	2,000	277	2,000	2,000
4036	Postage	708	900	54	900	900
4051	Out of County Travel	2,677	4,500	2,191	4,500	4,500
4052	In County Travel	5,000	6,500	3,750	6,500	6,500
4056	Association Dues		130		130	130
4061	Capital Outlay < \$5,000		2,500		2,500	2,500
4063	Petit Jurors	224	1,000	104	1,000	1,000
4101	Extra Help			7,501	4,160	
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity	456	1,053	528	1,053	600
	Total	124,276	134,996	81,925	139,708	138,843
012-064-Justice of Peace Precinct 4						
4001	Salaries	68,938	71,007	40,966	71,007	73,137
4002	Social Security Contribution	5,504	6,020	3,416	6,020	6,160
4003	Retirement Contribution	12,192	13,354	7,876	13,354	14,131
4004	Hospitalization Insurance	13,439	13,643	7,260	13,643	14,208
4009	Worker's Compensation	143	205	157	205	409
4010	Unemployment Insurance	143	126	87	126	173
4011	Office Supplies	1,916	2,500	1,868	2,500	2,500
4036	Postage	895	900		900	900
4051	Out of County Travel	1,722	2,000	902	2,000	2,000
4052	In County Travel	5,000	6,500	3,750	6,500	6,500
4061	Capital Outlay < \$5,000		1,000		1,000	1,000
4063	Petit Jurors	584	1,000	184	1,000	1,000
4101	Extra Help			806		
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity	396	468	468	468	162
	Total	111,472	119,443	68,160	119,443	122,999

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	07/31/13	Requested	Adopted
012-065-Justice of Peace Precinct 5						
4001	Salaries	68,938	71,007	40,966	71,007	73,137
4002	Social Security Contribution	5,646	6,037	3,448	6,037	6,205
4003	Retirement Contribution	12,227	13,391	7,776	13,391	14,235
4004	Hospitalization Insurance	33,089	36,025	16,829	36,025	31,053
4009	Worker's Compensation	144	205	154	205	412
4010	Unemployment Insurance	144	127	84	127	175
4011	Office Supplies	865	1,500	401	1,500	1,500
4036	Postage	392	1,000		1,000	1,000
4051	Out of County Travel	2,460	4,500	3,440	4,500	4,500
4052	In County Travel	5,000	6,500	3,750	6,500	6,500
4056	Association Dues		130		130	130
4061	Capital Outlay < \$5,000		1,700		1,700	1,700
4063	Petit Jurors	176	900	152	900	900
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity	612	684	684	756	756
	Total	130,293	144,426	78,104	144,498	142,923
012-066-Justice of Peace Precinct 6						
4001	Salaries	68,938	71,007	40,966	71,007	73,137
4002	Social Security Contribution	5,563	6,013	3,386	6,013	6,182
4003	Retirement Contribution	12,178	13,340	7,724	13,340	14,182
4004	Hospitalization Insurance	22,696	29,809	13,203	29,809	24,576
4009	Worker's Compensation	143	204	153	204	410
4010	Unemployment Insurance	143	127	83	127	174
4011	Office Supplies	2,781	1,990	840	2,000	2,000
4036	Postage	198	300	185	300	300
4051	Out of County Travel	650	2,000	787	2,000	2,000
4052	In County Travel	5,000	6,500	3,750	6,500	6,500
4056	Association Dues	75	75		75	75
4061	Capital Outlay > \$5,000		1,000		1,000	1,000
4063	Petit Jurors	296	2,000		2,000	2,000
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity	309	381	381	381	453
	Total	119,570	135,466	71,878	135,476	133,709
012-401 Commissioners Court Administration						
4043	Publishing Legal Notices	3,066	1,500	508	1,500	1,500
4051	Out of County Travel (County-Wide)	5,041	5,000	209	5,000	5,000
4056	Association Dues	7,905	7,500	6,653	7,500	7,500
4152	Radio Officer In County Travel		500		500	500
4159	Radio Officer Contract Labor	5,489	5,000	2,087	5,000	5,000
	Total	21,501	19,500	9,457	19,500	19,500

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
012-421	Constable Precinct 1					
4001	Salaries	26,395	27,687	15,973	27,687	28,518
4002	Social Security Contribution	3,188	3,491	2,006	3,491	3,558
4003	Retirement Contribution	6,946	7,745	4,522	7,745	8,162
4004	Hospitalization Insurance	14,089	6,822	8,196	6,822	15,137
4009	Worker's Insurance Contribution	1,099	1,599	440	1,599	1,162
4011	Office Supplies	431	500	64	500	500
4021	Operating Supplies	-		35		
4032	Insurance					-
4036	Postage	204	400	184	400	400
4043	Legal Notices					-
4044	Training Expense		500	200	500	500
4048	Radio Maintenance		250		250	250
4051	Out of County Travel	568	1,000	823	1,000	1,000
4052	In County Travel	15,000	16,500	9,519	16,500	16,500
4061	Capital Outlay <\$5000	179				
4084	Livestock Expense					-
4128	Security					-
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	696	732	732	732	768
	Total	69,395	67,946	43,114	67,946	77,173
012-422	Constable Precinct 2					
4001	Salaries	26,395	27,687	15,973	30,000	28,518
4002	Social Security Contribution	3,247	3,497	2,044	3,497	3,502
4003	Retirement Contribution	6,957	7,757	4,533	7,757	8,033
4004	Hospitalization Insurance	12,925	18,012	10,227	18,012	18,765
4009	Worker's Insurance Contribution	1,101	1,601	441	1,601	1,143
4011	Office Supplies		500	215	500	500
4032	Insurance					-
4036	Postage	99	400	47	400	400
4043	Legal Notices					-
4044	Training Expense	150	500	200	1,000	500
4048	Radio Maintenance		250		250	250
4051	Out of County Travel	1,399	1,000	1,311	1,500	1,000
4052	In County Travel	15,000	16,500	9,519	18,000	16,500
4056	Association Dues	160	130		130	130
4084	Livestock Expense					-
4128	Security					-
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	765	801	801	801	36
	Total	68,798	79,355	45,731	84,168	79,997
012-423	Constable Precinct 3					
4001	Salaries	26,395	27,687	15,973	27,687	28,518
4002	Social Security Contribution	3,215	3,476	2,007	3,476	3,543
4003	Retirement Contribution	6,914	7,712	4,489	7,712	8,128
4004	Hospitalization Insurance	10,885	11,796	6,388	11,796	12,288
4009	Worker's Insurance Contribution	1,154	1,592	437	1,592	1,157
4011	Office Supplies	1,248	500		500	500
4032	Insurance					-
4036	Postage	300	400		400	400
4043	Legal Notices					-
4044	Training Expense		500	253	500	500
4048	Radio Maintenance		250		250	250
4051	Out of County Travel	382	1,000	627	1,000	1,000
4052	In County Travel	15,000	16,500	9,519	16,500	16,500
4056	Association Dues		130		130	130
4084	Livestock Expense					-
4128	Security					-
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	501	537	537	537	573
	Total	66,594	72,800	40,650	72,800	74,205

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
012-424	Constable Precinct 4					
4001	Salaries	26,395	27,687	15,973	29,625	28,518
4002	Social Security Contribution	3,216	3,479	2,004	3,479	3,545
4003	Retirement Contribution	6,919	7,716	4,493	7,716	8,132
4004	Hospitalization Insurance	17,580	18,012	10,227	18,012	18,765
4009	Worker's Insurance Contribution	1,094	1,593	437	1,593	1,157
4011	Office Supplies	1,197	500	55	1,000	500
4032	Insurance					-
4036	Postage	295	400	264	400	400
4043	Legal Notices					-
4044	Training Expense		500	200	500	500
4048	Radio Maintenance		250		250	250
4051	Out of County Travel	371	1,000	884	1,000	1,000
4052	In County Travel	15,000	16,500	9,519	16,500	16,500
4056	Association Dues	60	130	60	130	130
4084	Livestock Expense					-
4128	Security					-
4152	Reimbursable In County Travel	130		89		-
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	528	564	564	564	600
	Total	73,385	79,051	45,189	81,489	80,717
012-425	Constable Precinct 5					
4001	Salaries	26,395	27,687	15,973	30,000	28,518
4002	Social Security Contribution	3,217	3,468	2,016	3,468	3,502
4003	Retirement Contribution	6,897	7,694	4,471	7,694	8,033
4004	Hospitalization Insurance	10,473	18,012	10,227	18,012	18,765
4009	Worker's Insurance Contribution	1,091	1,588	435	1,588	1,143
4011	Office Supplies		500	323	500	500
4032	Insurance					-
4033	Telephone				500	500
4036	Postage		400	45	400	400
4043	Legal Notices					-
4044	Training Expense		500	100	750	500
4048	Radio Maintenance		250	198	250	250
4051	Out of County Travel		1,000	1,372	1,500	1,000
4052	In County Travel	15,000	16,500	9,519	17,500	16,500
4084	Livestock Expense					-
4128	Security					-
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	396	432	432	432	36
	Total	64,069	78,751	45,531	83,314	80,367
012-426	Constable Precinct 6					
4001	Salaries	26,395	27,687	15,973	27,687	28,518
4002	Social Security Contribution	3,234	3,522	2,046	3,522	3,542
4003	Retirement Contribution	7,011	7,813	4,590	7,813	8,125
4004	Hospitalization Insurance	14,057	14,530	7,052	14,530	12,288
4009	Worker's Insurance Contribution	1,109	1,613	447	1,613	1,156
4011	Office Supplies		500	335	500	500
4032	Insurance					-
4036	Postage		400		400	400
4043	Legal Notices					-
4044	Training Expense	100	500	200	500	500
4048	Radio Maintenance		250		250	250
4051	Out of County Travel	174	1,000	748	1,000	1,000
4052	In County Travel	15,000	16,500	9,519	16,500	16,500
4061	Capital Outlay <5000			1,607		
4084	Livestock Expense					-
4128	Security					-
4233	Cell Phone Allowance	600	720	420	720	720
4701	Longevity Pay	1,098	1,134	1,134	1,134	558
	Total	68,778	76,169	44,071	76,169	74,056

Jasper County 2014 Adopted Budget

		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
Total General Fund Expenditures		10,166,341	10,132,649	5,943,066	10,457,169	10,513,525
012-053-Transfers Out						
4091	Transfers to Courthouse Security	54,588	54,588	54,588	54,588	58,693
4093	Transfers to Other Funds	1,308				-
4094	Transfers to Airports	30,000	48,000	48,000	48,000	48,000
4096	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	10,000	10,000
	Total	95,896	112,588	112,588	112,588	116,693
Total General Fund Expenditures & Transfers		10,262,237	10,245,237	6,055,654	10,569,757	10,630,218

Jasper County 2014 Adopted Budget

ROAD AND BRIDGE - GENERAL						
020-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
002-3224	County Court Fines	93,031	70,000	49,808	85,385.79	75,000
010-3225	District Court Fines	83,089	60,000	45,966	78,799.05	70,000
015-3220	Motor Vehicle Registration Fees	401,307	550,000	389,067	666,972.00	570,000
045-3001	Current & Supplemental Taxes	1,505,753	1,446,674	1,620,539	1,455,598.68	1,455,599
045-3002	Delinquent Taxes	41,417	40,000	22,472	38,522.98	37,000
045-3004	Penalty & Interest on Taxes	31,223	27,901	18,059	30,959.07	27,065
047-3134	National Forest Receipts	28,788	40,000	-	28,000.00	33,925
050-3338	Interest Earned	4,550	8,000	2,493	4,273.75	4,335
052-3395	Transfer from other Funds		-	50		-
Total Receipts		2,189,158	2,242,575	2,148,454	2,388,511	2,272,924
Beginning Balance						
Total Resources		2,189,158	2,242,575	2,148,454	2,388,511	2,272,924
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
020-040-County Commissioners						
4001	Salaries	192,067	197,829	114,132	197,829	203,764
4002	Social Security Contribution	20,396	21,301	12,263	21,301	21,766
4003	Retirement Contribution	43,613	47,252	27,389	47,252	49,934
4004	Hospitalization Insurance	44,180	50,167	25,592	50,167	47,075
4009	Worker's Compensation Ins.	2,893	4,089	554	4,089	1,473
4052	In County Travel	72,000	76,000	43,846	76,000	76,000
4060	Capital Outlay	-	1,169	-	1,169	
4082	Consultant Fees	14,136	16,375	8,246	16,375	16,375
4094	Transfers Out	1,770,123	1,823,781	1,367,835	1,851,781	1,851,780
4233	Cell Phone Allowance	2,400	2,880	1,680	2,880	2,880
4701	Longevity Pay	1,590	1,734	1,734	1,734	1,878
Total Expenditures		2,163,398	2,242,577	1,603,271	2,270,577	2,272,924
Ending Balance		25,760	(2)			(0)
Total		2,189,158	2,242,575	1,603,271	2,270,577	2,272,924

Jasper County 2014 Adopted Budget

ROAD AND BRIDGE PRECINCT 1						
021-		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
050-3338	Interest Earned	1,084	1,631	609	1,045	1,347
050-3348	Compactor Receipts	18,207	23,000	10,647	25,000	8,339
052-3393	Transfers from R&B Opt.ROW	35,100	26,900	26,900	26,900	26,900
052-3394	Transfers from R&B General	442,531	455,945	341,959	462,945	462,945
	Total Receipts	496,922	507,476	380,115	515,890	499,531
	Beginning Balance		1			0
	Total Available Resources	496,922	507,477	380,115	515,890	499,531
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
021-041- Road & Bridge Expenditures						
4001	Salaries	173,085	210,414	102,398	210,414	216,727
4002	Social Security Contribution	20,097	22,526	11,766	22,526	23,197
4003	Retirement Contribution	28,562	36,174	17,850	36,174	38,523
4004	Hospitalization Insurance	63,949	86,437	36,807	86,437	74,755
4009	Worker's Compensation	12,480	21,213	4,165	21,213	12,690
4010	Unemployment Insurance	1,303	1,237	736	1,237	1,698
4011	Office Supplies	149	250	83	250	250
4021	Operating Supplies	5,593	1,000	702	1,000	1,000
4030	Utilities	8,912	10,000	5,067	10,000	10,000
4032	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
4033	Telephone	444	2,300	240	2,300	2,300
4051	Out of County Travel	950	1,000	1,715	1,000	1,000
4061	Capital Outlay < \$5,000		14,786	333	14,786	14,786
4077	Radio Tower Lease	750	1,750		1,750	1,750
4082	Consultant Fees	625	350		350	350
4089	Fuel Oil Taxes	2,273	2,000	1,235	2,000	2,000
4101	Extra Help	91,030	81,292	50,925	81,292	83,731
4701	Longevity Pay	2,415	2,748	2,595	2,748	2,775
	Total Expenses	424,617	507,477	248,617	507,477	499,531
	Ending Balance	72,305				
	Total	496,922	507,477	248,617	507,477	499,531

Jasper County 2014 Adopted Budget

ROAD AND BRIDGE PRECINCT 2						
022-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
050-3338	Interest Earned	383	2,000	179	307	2,153
050-3346	Insurance Payments			2,909		
050-3350	Miscellaneous		7,083		7,083	9,036
052-3393	Transfers from R&B Opt.ROW	35,100	26,900	26,900	26,900	26,900
052-3394	Transfers from R&B General	442,531	455,945	341,959	462,945	462,945
	Total Receipts	478,014	491,928	371,947	497,235	501,034
	Beginning Balance					(0)
	Total Available Resources	478,014	491,928	371,947	497,235	501,034
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
022-041-Road & Bridge Precinct 2						
4001	Salaries	237,714	244,231	141,804	244,231	251,558
4002	Social Security Contribution	22,471	21,694	12,786	21,694	22,353
4003	Retirement Contribution	39,258	42,116	24,683	42,116	44,886
4004	Hospitalization Insurance	95,595	92,265	52,861	92,265	97,148
4009	Worker's Compensation	14,343	20,430	4,606	20,430	12,158
4010	Unemployment Insurance	1,469	1,191	806	1,191	1,636
4101	Extra help	54,748	34,682	23,186	34,682	35,723
4233	Cell Phone Allowance	1,200	1,440	840	1,440	1,440
4701	Longevity Pay	2,976	3,228	3,228	3,228	3,480
022-042						
4011	Office Supplies	185	500	383	500	500
4021	Operating Supplies	1,829	1,500	618	1,500	1,500
4030	Utilities	7,110	4,000	3,109	4,000	4,000
4032	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
4033	Telephone	934	2,400	497	2,400	2,400
4039	Vendor Repairs-Building		500			500
4048	Radio Maintenance	750	2,250		2,250	2,250
4051	Out of County Travel	3,769	4,000	2,173	4,000	4,000
4061	Capital Outlay > 5,000	1,375				-
4082	Consultant Fees	1,000	502		502	502
4089	Fuel Oil Taxes	3,273	3,000	2,195	3,000	3,000
	Total Expenses	501,999	491,929	285,775	491,429	501,034
	Ending Balance					
	Total	501,999	491,929	285,775	491,429	501,034

Jasper County 2014 Adopted Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
050-3338	Interest Earned	746	1,585	357	611	1,342
050-3348	Compactor Receipts	17,947	28,000	7,995	13,706	29,531
052-3393	Transfers from R&B Opt.ROW	90,100	81,900	81,900	26,900	81,900
052-3394	Transfers from R&B General	442,531	455,945	341,959	462,945	462,945
Total Receipts		551,323	567,430	432,210	504,162	575,718
Beginning Balance			(1)			0
Total Available Resources		551,323	567,429	432,210	504,162	575,718
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
023-041-Road & Bridge Precinct 3						
4001	Salaries	213,513	210,414	125,807	210,414	216,727
4002	Social Security Contribution	26,192	26,531	14,776	26,531	27,327
4003	Retirement Contribution	38,137	36,707	23,543	36,707	39,100
4004	Hospitalization Insurance	93,506	95,890	54,396	95,890	99,894
4009	Worker's Compensation	16,334	24,985	5,161	24,985	15,135
4010	Unemployment Insurance	1,677	1,457	497	1,457	2,000
4101	Extra Help	124,889	130,512	63,490	130,512	134,428
4233	Cell Phone Allowance	3,600	4,320	2,520	4,320	4,320
4701	Longevity Pay	1,311	1,569	1,527	1,785	1,743
023-043						
4021	Operating Supplies	1,778	2,000	922	2,000	2,000
4030	Utilities	5,916	5,513	3,366	5,513	5,513
4032	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
4033	Telephone	41	1,500	40	1,500	1,500
4051	Out of County Travel	1,446	2,000	2,968	2,000	2,000
4060	Capital Outlay	2,656		13,500		-
4061	Capital Outlay < 5,000	3,033	7,531	850	7,531	7,531
4082	Consultant Fees	1,063	1,000	280	1,000	1,000
4089	Fuel Oil Taxes	2,556	3,500	1,501	3,500	3,500
Total Expenses		549,648	567,429	327,144	567,645	575,718
Ending Balance						
Total		549,648	567,429	327,144	567,645	575,718

Jasper County 2014 Adopted Budget

ROAD & BRIDGE PRECINCT 4						
024-		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
050-3338	Interest Earned	357	495	203	349	397
050-3348	Compactor Receipts	58,641	68,000	43,828	75,133.11	64,836
052-3393	Transfers from R&B Opt.ROW	35,100	26,900	26,900	26,900	26,900
052-3394	Transfers from R&B General	442,531	455,945	341,959	462,945	462,945
	Total Receipts	536,629	551,340	412,890	565,327	555,078
	Beginning Balance					(0)
	Total Available Resources	536,629	551,340	412,890	565,327	555,078
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
024-041-Road & Bridge Precinct 4						
4001	Salaries	181,520	176,598	109,459	176,598	181,896
4002	Social Security Contribution	26,971	24,944	14,664	24,944	25,693
4003	Retirement Contribution	30,396	30,928	19,279	30,928	32,946
4004	Hospitalization Insurance	84,411	86,580	47,944	86,580	86,568
4009	Worker's Compensation	16,855	23,490	4,996	23,490	14,172
4010	Unemployment Insurance	1,749	1,369	875	1,369	1,881
4101	Extra Help	169,811	143,820	78,015	143,820	148,134
4233	Cell Phone Allowance	3,000	3,600	2,100	3,600	3,600
4701	Longevity Pay	1,869	2,052	2,049	2,052	2,229
024-044						
4011	Office Supplies	49	500	15	500	500
4021	Operating Supplies		3,000	1,183	3,000	3,000
4026	Bond Premium		225		225	225
4030	Utilities	8,671	7,000	4,844	7,000	7,000
4031	Extermination Costs		100		100	100
4032	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
4033	Telephone	443	2,200	253	2,200	2,200
4036	Post Office Box Rent	76	200	76	200	200
4048	Radio Maintenance		200		200	200
4051	Out of County Travel	2,787	4,000	2,571	4,000	4,000
4060	Capital Outlay		7,966		7,966	7,966
4061	Capital Outlay > 5,000	500	16,568	1,149	16,568	16,568
4082	Consultant Fees	625	1,000	530	1,000	1,000
4089	Fuel Oil Taxes	2,665	3,000	1,341	3,000	3,000
	Total Expenses	544,398	551,340	303,343	551,340	555,078
	Ending Balance					
	Total	544,398	551,340	303,343	551,340	555,078

Jasper County 2014 Adopted Budget

INDIGENT HEALTH CARE FUND						
013-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
013-045-Taxes & Licenses						
3001	Current & Supplemental Taxes	385,461	480,565	433,202	535,803	535,803
3002	Delinquent Taxes	10,603	10,147	7,025	12,043	12,043
3004	Penalty & Interest on Taxes	7,994	7,985	5,780	9,909	9,909
013-047-Intergovernmental Reimbursements						
3139	Indigent Care Payments	57,854		20,021	34,321.06	35,000
013-050-Miscellaneous						
3338	Interest Earned	986	1,200	602	1,032	1,100
3350	Miscellaneous	5,161				
052-3394	Transfers From Other Funds	75,000	20,000	20,013		
	Total Receipts	543,058	519,897	486,643	593,109	593,855
	Beginning Balance	27,752	93,312			76,905
	Total Available Resources	570,810	613,209	486,643	593,109	670,760
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
013-027-Indigent Care - Direct Assistance						
4001	Salaries	86,435	89,028	39,901	89,028	91,699
4002	Social Security Contribution	6,275	7,107	2,936	7,107	7,272
4003	Retirement Contribution	14,675	15,765	6,578	15,765	16,683
4004	Hospitalization Insurance	45,758	47,073	19,594	47,073	41,006
4009	Worker's Compensation	172	242	140	242	483
4010	Unemployment Insurance	441	390	201	390	532
4011	Office Supplies	1,929	2,500	816	2,500	2,500
4029	Machine Maintenance			30		
4033	Telephone	1,736	3,000	1,233	3,000	3,000
4036	Postage	1,242	1,800	571	1,800	1,800
4041	Hospital Care	257,797	250,000	59,583	250,000	275,000
4042	Contribution to Expense	37				
4043	Legal Ads					300
4049	Copy Machine Maintenance			125		
4050	Computer Expense	29,279	35,100	17,141	35,100	35,100
4051	Out of County Travel	2,817	3,500	994	3,500	3,500
4052	In County Travel	3,000	3,000	865	3,000	3,000
4056	Association Dues	200	200	200	200	200
4057	Prescription Drugs	67,606	115,000	30,650	115,000	125,000
4058	Lab & X-Ray	2,470	4,000	1,331	4,000	11,826
4061	Capital Outlay < \$5,000			4,750		
4067	Physician Fees	47,006	30,000	21,812	30,000	50,000
4152	Reimbursable InCounty Travel	1,173	1,500	341	1,500	1,500
4701	Longevity Pay	762	870	870	870	360
	Total	570,810	610,075	210,662	610,075	670,760
	Ending Balance					
	Total	570,810	610,075	210,662	610,075	670,760

Jasper County 2014 Adopted Budget

DEBT SERVICE TIME WARRANTS						
047-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
050-3338	Interest Earned	2		1	-	-
	Total Receipts	2	-	1	-	-
	Beginning Balance				-	-
	Total Available Resources	2	-	1	-	-
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
047-040-Debt Service Time Warrants						
053-4094	Transfer to Other Funds					
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-
DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001						
050-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
045-3001	Current & Supplemental Taxes	239,601	219,577	238,262	178,090	178,090
045-3002	Delinquent Taxes	7,596	7,218	4,275	7,329	6,715
045-3004	Penalty and Interest on Taxes	6,254	6,086	3,600	6,172	5,750
050-3338	Interest Earned	2,346	3,444	305	522	535
052-3394	Transfer from Other Funds	1,308	-	8	-	-
	Total Receipts	257,105	236,325	246,450	192,113	191,090
	Beginning Balance					
	Total Available Resources	257,105	236,325	246,450	192,113	191,090
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
050-018-Permanent Improvement Jail						
4079	Principal	895,000	150,000	150,000	150,000	150,000
4080	Interest	90,560	45,000	43,070	45,000	40,490
4082	Consultant Fees	589	600		600	600
4175	Additional Principle		40,726		-	-
	Total Expenditures	986,149	236,326	193,070	195,600	191,090
	Ending Balance					(0)
	Total	223,613	309,335	193,070	195,600	191,090

Jasper County 2014 Adopted Budget

CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND						
010						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
050-3338	Interest Revenue	15	50	7	12	50
	Total Receipts	15	50	7	12	50
	Beginning Balance		4,050			4,050
	Total Available Resources	15	4,100	7	12	4,100
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
010-012						
4044	Training	-	4,100	-	4,100	4,100
	Total Expenditures	-	4,100	-	4,100	4,100
	Ending Balance					
	Total	-	4,100	-	4,100	4,100
Prisoner Reimbursement						
011						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
011-047						
3349	Prisoner Room & Board	126,800	50,000	160,222	55,000	50,812
011-050						
3338	Interest Earned	568	515	279	479	479
	Total Receipts	127,368	50,515	160,501	55,479	51,291
	Beginning Balance		4,278			
	Total Available Resources	500	54,793	160,501	55,479	51,291
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
011-018	Law Enforcement Bldg					
4002	Social Security	2,050	1,530	632	1,530	1,530
4003	Retirement	4,387	1,697	1,420	1,697	1,755
4009	Worker's Compensation	490	52	190	52	500
4010	Unemployment	128	84	52	84	112
4401	Extra help		10,000		10,000	10,000
4801	Overtime for Jailers	26,962	10,000	8,370	10,000	10,000
011-021	Sheriff's Office					
4001	Salaries	3,164				-
4002	Social Security	6,852	779	3,216	779	779
4003	Retirement	8,747		5,756		-
4009	Worker's Compensation	1,764	26	938	26	254
4010	Unemployment	300	43	228	43	57
4401	Extra Help	35,524	10,000	8,499	10,000	10,000
4801	Overtime-Sheriff's Office	50,594		33,790		-
4301	Holiday Pay	521	183		183	183
4095	Contingency		16,121	1,050	16,121	16,121
	Total Expenditures	141,483	50,515	64,141	50,515	51,291
	Ending Balance					
	Total	141,483	50,515	64,141	50,515	51,291

Jasper County 2014 Adopted Budget

KIRBYVILLE AIRPORT						
016						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
016-047	Ramps Grant	-				
016-050	Miscellaneous					
3338	Interest Earned	228	600	104	179	179
3349	Fuel Flowage Fees	2,078	915	1,436	2,461	2,461
052-3394	Transfers From General Fund	-	16,000	16,000	16,000	16,000
	Total Receipts	2,306	17,515	17,540	18,640	18,640
	Beginning Balance		17,985		860	860
	Total Available Resources	2,306	35,500	17,540	19,500	19,500
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
016-035-	Airport					
4019	Repair Parts		800		800	800
4021	Operating Supplies	570	800	387	800	800
4029	Machine Maintenance		1,300		1,300	1,300
4030	Utilities	4,422	5,000	2,267	5,000	5,000
4032	Insurance Premiums	1,300	3,000		3,000	3,000
4033	Telephone	486	1,000	288	1,000	1,000
4038	Vendor Repairs	246	500		500	500
4044	Training		100	250	100	100
4059	Contract Labor	8,341	7,000	1,830	7,000	7,000
	Total Expenditures	15,365	19,500	5,022	19,500	19,500
	Ending Balance					
	Total	15,365	19,500	5,022	19,500	19,500

Jasper County 2014 Adopted Budget

JASPER BELL FIELD AIRPORT						
017		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
	RECEIPTS					
017-047-Intergovernmental						
3113	Ramp Grant	9,106		(401)		
017-050-Miscellaneous						
3338	Interest Earned	68	120	35	61	50
3349	Fuel Flowage Fees	7,541	6,000	5,625	6,128	6,117
3351	Hangar Rentals	4,847	5,015	4,847	5,015	5,015
3377	Hay Lease Rental	100	100	100	100	100
052-3394	Transfers In from General Fund	30,000	32,000	32,000	32,000	32,000
	Total Receipts	51,661	43,235	42,205	43,304	43,282
	Beginning Balance		2,047		(68)	(0)
	Total Available Resources	51,661	45,282	42,205	43,236	43,282
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
017-035- Airport						
4001	Salaries	7,983	5,019	4,585	5,019	5,169
4002	Social Security	611	384	351	384	395
4009	Worker's Compensation	423	362	492	362	238
4010	Unemployment	39	21	65	21	29
017-036						
4019	Repair Parts	238	750	726	750	750
4021	Operating Supplies	49	2,500	270	2,500	2,500
4029	Maintenance Agreement	1,841	2,500		2,500	2,500
4030	Utilities	10,204	10,000	5,188	10,000	10,000
4032	Insurance Premiums	1,300	2,000		2,000	2,000
4033	Telephone	1,044	2,000	696	2,000	2,000
4038	Vendor Repairs	6,253	9,000	5,056	9,000	9,000
4059	Contract labor	6,452	5,000		5,000	5,000
4060	Capital Outlay	14,750				-
4061	Capital Outlay > \$5,000	8,298				-
4065	Cable Costs	456	1,000	456	1,000	1,000
4083	Weather Service	900	1,200	360	1,200	1,200
4088	Sanitation	1,200	1,500	600	1,500	1,500
	Total Expenditures	62,041	43,236	18,845	43,236	43,282
	Ending Balance	(10,380)				
	Total	51,661	43,236	18,845	43,236	43,282
ROW-OPTIONAL REGISTRATION						
018						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
018- RECEIPTS						
045-3011	Optional Registration Fees	342,932	360,000	214,855	362,284	358,284
050-3338	Interest Earned	960	3,000	418	716	716
	Total Receipts	343,891	363,000	215,273	363,000	359,000
	Beginning Balance					(0)
	Total Available Resources	343,891	363,000	215,273	363,000	359,000
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
018-037-Row-Optional Registration						
4060	Capital Outlay	-	-	747	-	-
018-053-Transfers Out						
4091	Transfers to Special R&B 1-4	152,600	200,400	-	196,400	196,400
4094	Transfers to General R&B Funds	195,400	162,600	162,600	162,600	162,600
	Total Expenditures	348,000	363,000	163,347	359,000	359,000
	Ending Balance					
	Total	348,000	363,000	163,347	359,000	359,000

Jasper County 2014 Adopted Budget

JUSTICE COURT TECHNOLOGY FEE						
019-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
048-3231	JP1 Fees of Office	4,846	4,573	3,272	5,608	5,608
048-3232	JP2 Fees of Office	3,900	3,774	2,309	3,959	3,959
048-3233	JP3 Fees of Office	4,396	3,989	2,767	4,744	4,744
048-3234	JP4 Fees of Office	4,053	3,504	2,972	5,095	5,095
048-3235	JP5 Fees of Office	2,861	2,340	1,939	3,323	3,323
048-3236	JP6 Fees of Office	2,355	2,329	1,409	2,416	2,416
050-3338	Interest Earned	404	404	186	320	320
050-3350	Miscellaneous					
Total Receipts		22,815	20,913	14,854	25,465	25,465
Beginning Balance			7,691			8,378
Total Available Resources		22,815	28,604	14,854	25,465	33,843
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
019-005						
4029	Software Maintenance	846	25,143	-	25,143	25,143
4033	Telephone	9,128	6,700	4,101	6,700	6,700
4038	Vendor Repairs	820	2,000	-	2,000	2,000
4049	Copy Machine Maintenance	1,208		1,931		
4050	Computer Expense	130		247		-
4061	Capital Outlay > 5,000	3,706		8,180		-
Total Expenditures		15,838	33,843	14,459	33,843	33,843
Ending Balance						
Total		15,838	33,843	14,459	33,843	33,843
CO. RECORDS MANAGEMENT						
027-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
048-3224	Preservation Fees	5,843	10,000	13,665	6,000	6,000
048-3225	Preservation Fees	4,190	2,000	2,830	4,000	4,000
050-3338	Interest Earned	558	1,253	262	450	450
Total Receipts		10,592	13,253	16,758	10,450	10,450
Beginning Balance						0
Total Available Resources		10,592	13,253	16,758	10,450	10,450
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
027 -County Records Management-Non-Departmental						
002-4050	Computer Expense	-	8,000	-	8,000	8,000
002-4061	Capital Outlay > 5,000	-		1,271		
005-4044	Training Expens	100				
005-4050	Computer Expense	-				2,450
005-4051	Out of County Travel	525				
005-4059	Contract Labor	2,199	11,253	885	-	-
010-4061	Capital Outlay > 5,000	900			-	-
Total Expenditures		3,724	19,253	2,156	8,000	10,450
Ending Balance						
Total		3,724	19,253	2,156	8,000	10,450

Jasper County 2014 Adopted Budget

COURTHOUSE SECURITY FUND						
028-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
048-3224	Courthouse Security Fees	19,645	16,732	16,845	28,877	29,000
048-3225	District Clerk Fees	522			-	-
050-3338	Interest Earned	92	300	27	47	213
052-3394	Transfers from General Fund	54,588	54,588	54,588	54,588	58,693
	Total Receipts	74,847	71,620	71,461	83,513	87,906
	Beginning Balance					(0)
	Total Available Resources	74,847	71,620	71,461	83,513	87,906
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
028-021-Courthouse Security Fee						
4001	Salaries	32,139	33,103	19,098	33,103	34,096
4002	Social Security Contribution	4,086	4,256	2,574	4,256	4,602
4003	Retirement Contribution	5,656	5,792	3,450	5,792	6,170
4004	Hospitalization Insurance	14,552	14,530	8,409	14,530	15,137
4009	Worker's Compensation	1,333	2,103	524	2,103	1,503
4010	Unemployment Insurance	254	234	519	234	337
4044	Training Expense	693	-	118	-	-
4061	Capital Outlay <\$5000	570				
4101	Extra Help	21,494	21,500	14,101	21,500	25,000
4233	Cell Phone Allowance	-	720	420	720	720
4701	Longevity Pay	270	306	306	306	342
	Total Expenditures	81,047	82,544	49,519	82,544	87,906
	Ending Balance	(6,200)				
	Total	74,847	82,544	49,519	82,544	87,906
DA SUPPLEMENTAL STATE AID						
029-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
047-3122	State Support for DA Office	27,500	36,000	18,330	27,495.48	27,495
050-3338	Interest Earned	31	300	6	11	11
	Total Receipts	27,531	36,300	18,337	27,507	27,507
	Beginning Balance		2,447			6,338
	Total Available Resources	27,531	38,747	18,337	27,507	33,845
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
029-012 DA SUPPLEMENTAL STATE AID						
4001	Salaries	30,167	26,033	12,214	26,033.00	26,814
4002	Social Security Contribution	2,285	1,992	931	1,992	2,051
4003	Retirement Contribution	4,908	4,418	2,073	4,418	4,706
4004	Hospitalization Insurance	7,252	6,069	261	6,069	44
4009	Worker's Compensation	40	126	3	126	80
4010	Unemployment Insurance	148	109	60	109	150
	Total Expenditures	44,800	38,747	15,542	38,747	33,845
	Ending Balance					
	Total	44,800	38,747	15,542	38,747	33,845

Jasper County 2014 Adopted Budget

LATERAL ROAD REFUND PRECINCT NO. 1						
041-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
047-3112	State Gas Tax Refund	9,698	9,900	-	9,600	9,600
050-3338	Interest Earned	35	200	16	27.53	28
Total Receipts		9,734	10,100	16	9,628	9,628
Beginning Balance						472
Total Available Resources		9,734	10,100	16	9,628	10,100
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
041-081-Lateral Road Precinct 1						
4024	R&B Maintenance Materials	14,930	10,100	7,853	10,100	10,100
Total Expenditures		14,930	10,100	7,853	10,100	10,100
Ending Balance						
Total		14,930	10,100	7,853	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 2						
042-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
047-3112	State Gas Tax Refund	9,698	9,900	-	9,600	9,600
047-3400	DETCOG Grant	16,000	-	-	-	-
050-3338	Interest Earned	178	480	86	148.17	148
Total Receipts		25,876	10,380	86	9,748	9,748
Beginning Balance						352
Total Available Resources		25,876	10,380	86	9,748	10,100
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
EXPENDITURES						
042-082-Lateral Road Precinct 2						
4060	Capital Outlay	23,733	10,380	-	10,100	10,100
Total Expenditures		23,733	10,380	-	10,100	10,100
Ending Balance		2,143				
Total		25,876	10,380	-	10,100	10,100

Jasper County 2014 Adopted Budget

LATERAL ROAD REFUND PRECINCT NO. 3						
043-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
047-3112	State Gas Tax Refund	9,698	9,900	-	9,600	9,600
050-3338	Interest Earned	40	150	4	6.55	7
	Total Receipts	9,738	10,050	4	9,607	9,607
	Beginning Balance					493
	Total Available Resources	9,738	10,050	4	9,607	10,100
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
043-083-Lateral Road Precinct 3						
4024	R&B Maintenance Materials	18,059	10,050	-	10,100	10,100
	Total Expenditures	18,059	10,050	-	10,100	10,100
	Ending Balance					
	Total	18,059	10,050	-	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 4						
044-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
047-3112	State Gas Tax Refund	9,698	9,900	-	9,600	9,600
050-3338	Interest Earned	101	175	38	64.44	64
	Total Receipts	9,799	10,075	38	9,664	9,664
	Beginning Balance					436
	Total Available Resources	9,799	10,075	38	9,664	10,100
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
044-084-Lateral Road Precinct 4						
4060	Capital Outlay	14,540	10,075	2,670	10,100	10,100
	Total Expenditures	14,540	10,075	2,670	10,100	10,100
	Ending Balance					
	Total	14,540	10,075	2,670	10,100	10,100

Jasper County 2014 Adopted Budget

CDA FORFEITURE ACCOUNT						
054-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
050-4034	DA's Share of Forfeited Assets	-	10,000	173	297	297
050-3338	Interest Earned	266	-	112	191	191
	Total Receipts	266	10,000	285	489	489
	Beginning Balance					9,511
	Total Available Resources	266	10,000	285	489	10,000
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
054-012						
4042	Contribution to Expense	4,814	10,000	1,500	10,000	10,000
4061	Capital Outlay <\$5,000	2,427	-	2,070	-	-
	Total Expenditures	7,241	10,000	3,570	10,000	10,000
	Ending Balance					
	Total	7,241	10,000	3,570	10,000	10,000
SHERIFF'S FORFEITURE						
058-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
047-3350	Sheriff Share of Forfeited Assets	-	30,000	-	-	-
050-3338	Interest Earned	240	400	56	95	95
	Total Receipts	240	30,400	56	95	95
	Beginning Balance		31,500		61,805	34,905
	Total Available Resources	240	61,900	56	61,900	35,000
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
058-Sheriff's Forfeiture						
058-4042	Contribution to Expense	1,900	61,900	5,860	61,900	35,000
058-4060	Capital Outlay	-	-	16,072	-	-
058-4061	Capital Outlay <\$5,000	2,120	-	854	-	-
	Total Expenditures	4,020	61,900	22,786	61,900	35,000
	Ending Balance					
	Total	4,020	61,900	22,786	61,900	35,000

Jasper County 2014 Adopted Budget

PRESERVATION FEES--COUNTY CLERK						
059-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
048-3224	County Preservation Fees	28,206	15,569	18,546	31,793.01	31,793
050-3338	Interest Earned	362	3,200	117	201	201
	Total Receipts	28,568	18,769	18,663	31,994	31,994
	Beginning Balance		60,023			51,480
	Total Available Resources	28,568	78,792	18,663	31,994	83,474
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
059-002-Preservation Fees-Co. Clerk						
4001	Salaries	43,573	44,777	25,807	44,777	46,120
4002	Social Security	3,224	3,457	1,967	3,457	3,558
4003	Retirement Contribution	7,132	7,669	4,416	7,669	8,162
4004	Hospitalization Ins	7,168	23,876	1,955	23,876	24,753
4009	Worker's Compensation	84	118	88	118	236
4010	Unemployment Insurance	215	190	124	190	260
4060	Clerks - Capital Outlay		10,000	943	10,000	
4061	Clerks - Capital Outlay <\$5,000	3,447		3,444		
4701	Longevity	263	416	219	416	386
	Total Expenditures	65,106	90,503	38,963	90,503	83,474
	Ending Balance					
	Total	65,106	90,503	38,963	90,503	83,474
JASPER COUNTY TOBACCO FUNDS						
062-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
047-3221	Reimbursement from State	16,529	16,000	18,865	16,710	16,710
050-3338	Interest Earnings	71	750	24	40	40
	Total Receipts	16,600	16,750	18,888	16,750	16,750
	Beginning Balance		57,000			(0)
	Total Available	16,600	73,750	18,888	16,750	16,750
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
JASPER COUNTY TOBACCO FUNDS						
062-005	Expenditures					
4095	Miscellaneous	-	16,750	-	16,750	16,750
053-4095	Transfer to Other Funds	75,000	20,000	20,000	20,000	
	Total Expenditures	75,000	36,750	20,000	36,750	16,750
	Ending Balance					
	Total	75,000	36,750	20,000	36,750	16,750

Jasper County 2014 Adopted Budget

070-CDA CHECK COLLECTIONS & PROCESSING						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
048-3226	Check Collection Fees	4,424	3,676	1,522	2,609	2,900
Total Receipts		4,424	3,676	1,522	2,609	2,900
Beginning Balance						0
Total Available Resources		4,424	3,676	1,522	2,609	2,900
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
070-012-CDA Check Collections						
4001	Salaries	2,169	2,234	1,246	2,234	2,301
4002	Social Security	164	171	94	171	176
4003	Retirement Contribution	353	379	211	379	404
4004	Hospitalization Ins	826	879	51	879	5
4009	Worker's Compensation	3	4	3	4	1
4010	Unemployment Insurance	11	9	6	9	13
Total Expenditures		3,526	3,676	1,611	3,676	2,900
Ending Balance						
Total		3,526	3,676	1,611	3,676	2,900
LAW LIBRARY FUNDS						
071-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
048-3224	County Court Fees	5,425	5,000	2,375	4,071	5,000
048-3225	District Court Fees	14,626	15,000	9,244	15,848	16,000
050-3338	Interest Earned	678	2,000	322	552	1,000
Total Receipts		20,729	22,000	11,941	20,471	22,000
Beginning Balance						-
Total		20,729	22,000	11,941	20,471	22,000
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
071-033-Law Library						
4071	Law Books	7,299	22,000	5,789	22,000	22,000
Total Expenditures		7,299	22,000	5,789	22,000	22,000
Ending Balance						
Total		7,299	22,000	5,789	22,000	22,000

Jasper County 2014 Adopted Budget

ALTERNATE DISPUTE RESOLUTION						
083-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
083-052-Alternate Dispute Resolution						
048-3224	Fees Collected	765	900	-	-	-
048-3225	Fees Collected	8,742	9,000	5,385	9,232	9,232
050-3338	Interest Revenue	44	100	22	38	38
	Total Receipts	9,550	10,000	5,407	9,269	9,269
	Beginning Balance		900			731
	Total Available Resources	9,550	10,900	5,407	9,269	10,000
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
083-009						
4042	Contribution to Expense	-	10,000	12,000	10,000	10,000
	Total Expenditures	-	10,000	12,000	10,000	10,000
	Ending Balance					
	Total	-	10,000	12,000	10,000	10,000
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP						
084-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
084-047-Supplemental Court-Initiated Guardianship						
048-3224	Fees Collected	2,420	2,800	1,480	2,537	2,462
050-3338	Interest Earned	44	50	22	38	38
	Total Receipts	2,464	2,850	1,502	2,575	2,500
	Beginning Balance		7,150			0
	Total Available Resources	2,464	10,000	1,502	2,575	2,500
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
084-008						
4168	Court Appointed Atty-Other	350	10,000	700	10,000	2,500
	Total Expenditures	350	10,000	700	10,000	2,500
	Ending Balance					
	Total	25,000	28,000	700	10,000	2,500

Jasper County 2014 Adopted Budget

DISTRICT COURT JURY FUND						
092-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
092-052-District Court Jury						
047-3422	Jury Reimbursement	10,522	9,000	2,340	4,011	6,000
050-3338	Interest Revenue	257	1,000	98	168	300
	Total Receipts	10,779	10,000	2,438	4,180	6,300
	Beginning Balance		19,000		24,820	22,700
	Total Available Resources	10,779	29,000	2,438	29,000	29,000
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
092-009-						
4062	Grand Jurors	4,196	9,000	2,882	9,000	9,000
4063	Petit Jurors	17,544	20,000	5,789	20,000	20,000
	Total Expenditures	21,740	29,000	8,671	29,000	29,000
	Ending Balance					
	Total	21,740	29,000	8,671	29,000	29,000
FAMILY PROTECTION FEE						
106-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
106-047						
048-3441	Fees Collected	2,715	2,500	1,560	2,674	2,674
050-3338	Interest Revenue	93	100	45	78	78
052-3394	Transfer From Other Funds	30			-	-
	Total Receipts	2,837	2,600	1,605	2,752	2,752
	Beginning Balance		17,400			0
	Total Available Resources	2,837	20,000	1,605	2,752	2,752
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
106-009						
4168	Court Appointed Atty-Other	-	10,000	-	10,000	2,752
	Total Expenditures	-	10,000	-	10,000	2,752
	Ending Balance					
	Total	-	10,000	-	10,000	2,752

Jasper County 2014 Adopted Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND						
115-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
115-047	RECEIPTS					
3701	JASPER ISD CONTRIBUTION	27,263	26,800		26,800	26,800
3702	KIRBYVILLE CISD CONTRIBUTION	11,563	11,100		11,100	11,100
3703	BUNA ISD	12,963	12,500		12,500	12,500
3704	BROOKELAND ISD CONTRIBUTION	5,463	5,000		5,000	5,000
3705	EVADALE ISD CONTRIBUTION	1,863	1,400		1,400	1,400
3706	CITY OF JASPER CONTRIBUTION	4,963	4,500		4,500	4,500
3707	CITY OF KIRBYVILLE CONTRIBUTION	2,463	2,000		2,000	2,000
3708	RAYBURN COUNTRY MUD CONTRIBUTION	17,463	17,000		17,000	17,000
3709	EWC ID#1 CONTRIBUTION	800	800	1,263	800	800
3711	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
3712	Jasper Co ESD #2	1,000	1,000	1,000	1,000	1,000
3713	Jasper Co ESD #3	500	500	500	500	500
3714	Jasper Co ESD #4	2,200	2,200	2,200	2,200	2,200
115-050					-	-
3350	Misc.-Tax Certificates	7,320	9,000	3,573	9,000	9,000
3338	Interest Earned	369	1,000	179	307	307
115-052					-	-
3394	Transfers from General Fund	10,000	10,000	10,000	10,000	10,000
	Total Receipts	107,193	105,800	19,714	105,107	105,107
	Beginning Balance		3,775			22,606
	Total Available Resources	107,193	109,575	19,714	105,107	127,712
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
115-015						
4001	Salaries	49,842	54,447	35,656	54,447	63,658
4002	Social Security	3,692	4,184	2,672	4,184	4,888
4003	Retirement Contribution	8,123	9,280	6,079	9,280	11,214
4004	Hospitalization Ins	26,634	24,834	15,348	24,834	28,463
4009	Worker's Compensation	95	142	120	142	324
4010	Unemployment Insurance	244	230	169	230	358
4011	Office Supplies		1,000		1,000	1,000
4026	Bond Premium		4,500	4,167	4,500	4,500
4029	Software/Machine Maintenance		1,800		1,800	1,800
4044	Training Expenses	895	300		300	300
4051	Out of County Travel	1,169	1,500	3,194	1,500	1,500
4056	Association Dues		110		110	110
4061	Capital Outlay > 5,000		6,857		6,857	6,857
4152	Reimbursable in County Travel	360	2,500		2,500	2,500
4701	Longevity	84	240	168	240	240
	Total Expenditures	91,138	111,924	67,573	111,924	127,712
	Ending Balance					
	Total	91,138	111,924	67,573	111,924	127,712

Jasper County 2014 Adopted Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND						
119-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
119-						
048-3224	Fees Collected	651	200	339	582	582
048-3225	Fees Collected	213	50	178	305	305
050-3338	Interest Revenue	4	1	3	5	5
	Total Receipts	868	251	520	891	891
	Beginning Balance					(0)
	Total Available Resources	868	251	520	891	891
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
119-010						
4061	Capital Outlay < \$5,000	-	251	-	251	891
	Total Expenditures	-	251	-	251	891
	Ending Balance					
	Total	-	251	-	251	891
SHERIFF'S DEPARTMENT LEOSE TRAINING FUND						
121						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
050-3338	Interest Revenue	3	-	2		
	Total Receipts	3	-	2	-	-
	Beginning Balance		4,825			-
	Total Available Resources	3	4,825	2	-	-
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
121-021						
4044	Training	-		38		-
	Total Expenditures	-	-	38	-	-
	Ending Balance					
	Total	-	-	38	-	-

Jasper County 2014 Adopted Budget

SPECIAL PRESERVATION FEES DISTRICT CLERK						
127						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
127-048						
3224	District Clerk Fees	180	3,400	-	-	-
3225	DC Special Preservation	3,420		1,788	3,065	3,400
050-3338	Interest Revenue	3	20	4	7	25
	Total Receipts	3,603	3,420	1,792	3,072	3,425
	Beginning Balance					(0)
	Total Available Resources	3,603	3,420	1,792	3,072	3,425
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
127-010						
4001	Salaries	700	3,136	-	3,136	3,136
4002	Social Security	52	240	-	240	240
4009	Workers Comp	1	8	-	8	8
4010	Unemployment	3	13	-	13	18
4039	Preservation		23	-	23	23
4061	Capital Outlay <\$5000	1,805				-
	Total Expenditures	2,561	3,420	-	3,420	3,425
	Ending Balance					
	Total	2,561	3,420	-	3,420	3,425
JUSTICE COURT BUILDING SECURITY						
128						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
128-						
048-3224	Justice Court Building Security	5,454	6,500	3,615	6,197	6,600
050-3338	Interest Revenue	127	380	61	105	280
	Total Receipts	5,581	6,880	3,676	6,302	6,880
	Beginning Balance					-
	Total Available Resources	5,581	6,880	3,676	6,302	6,880
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
128-						
061-4128	Security Equipment	354	500	243	500	500
005-4061	Capital Outlay < \$5,000	-	6,380	1,892	6,380	6,380
	Total Expenditures	354	6,880	2,135	6,880	6,880
	Ending Balance					
	Total	354	6,880	2,135	6,880	6,880

Jasper County 2014 Adopted Budget

BAIL BOND APPLICATION FEES						
130						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
130						
050-3335	Bail Bond Application Fees	1,000	250	-	-	250
052-3394	Transfer from other funds				-	-
	Total Receipts	1,000	250	-	-	250
	Beginning Balance					-
	Total Available Resources	1,000	250	-	-	250
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
130-005						
4021	Operating Supplies	104	200	-	200	200
4036	Postage	32	50	-	50	50
4044	Training					
4051	Out of County Travel					
	Total Expenditures	136	250	-	250	250
	Ending Balance					
	Total	136	250	-	250	250

Jasper County 2014 Adopted Budget

COUNTY CLERK ARCHIVAL FEES						
159						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
159						
048-3224	County Clerk Archival Fees	34,147	40,000	18,680	32,023	30,000
050-3338	Interest Revenue	1,011	3,000	472	810	700
	Total Receipts	35,158	43,000	19,152	32,832	30,700
	Beginning Balance		-			
	Total Available Resources	35,158	43,000	19,152	32,832	30,700
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
159-002						
4039	Archival Expenditure	766	15,000	-	10,000	15,000
4060	Capital Outlay	19,188	27,000	11,593	10,000	11,700
4061	Capital Outlay <\$5,000		4,000	-	4,000	4,000
	Total Expenditures	19,954	46,000	11,593	24,000	30,700
	Ending Balance					-
	Total	19,954	46,000	11,593	24,000	30,700
COURT RECORDS PRESERVATION						
227						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
227						
048-3224	County Clerk Archival Fees	1,708	1,500	970	1,663	2,661
048-3225	District Clerk Archival Fees	4,309	4,500	2,818	4,831	4,831
050-3338	Interest Revenue	35	30	14	23	23
	Total Receipts	6,052	6,030	3,802	6,517	7,515
	Beginning Balance					(0)
	Total Available Resources	6,052	6,030	3,802	6,517	7,515
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
227-010						
4002	Social Security	342	318		318	318
4009	Workers Comp	8	11	2	11	21
4010	Unemployment	21	17	4	17	23
4029	Machine Maintenance	796		2,460		
4101	Extra Help	4,640	4,153	-	4,153	4,153
227-002						
4039	Digitize Expenditure	-	3,000	-	3,000	3,000
	Total Expenditures	5,807	7,499	2,466	7,499	7,515
	Ending Balance					
	Total	5,807	7,499	2,466	7,499	7,515

Jasper County 2014 Adopted Budget

DISTRICT COURT RECORDS ARCHIVE FEE						
259						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
259						
048-3225	District Clerk Archival Fees	2,762	3,480	1,586	2,718	3,493
050-3338	Interest Revenue	24	20	11	20	20
	Total Receipts	2,786	3,500	1,597	2,738	3,513
	Beginning Balance					0
	Total Available Resources	2,786	3,500	1,597	2,738	3,513
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
259-010						
4101	Extra Help		3,230	-	1,952,301	3,230
4002	Social Security		247	-	247	247
4009	Workers Comp		8	-	8	16
4010	Unemployment		14	-	14	18
4061	Capital Outlay >\$5000	1,820		-		
4095	Contingency		1	-	1	1
	Total Expenditures	1,820	3,500	-	1,952,571	3,513
	Ending Balance					
	Total	1,820	3,500	-	1,952,571	3,513

Jasper County 2014 Adopted Budget

SPECIAL ROAD, PRECINCT 1						
031-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
045-3001	Current & Supplemental Taxes	445,606	461,152	476,810	488,075	488,075
045-3002	Delinquent Property Taxes	13,657	13,000	7,616	13,056	750
045-3004	Penalty & Interest on Taxes	10,144	10,000	6,131	10,511	376
050-3338	Interest Earned	1,179	2,000	766	1,313	651
050-3345	Sale of Assets	1			-	-
052-3394	Transfer from Other Funds	38,150	50,100	15	50,100	49,100
	Total Receipts	508,738	536,252	491,338	563,055	538,952
	Beginning Balance					(0)
	Total Available Resources	508,738	536,252	491,338	563,055	538,952
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
031-077-Special Road Precinct 1						
4018	Gas and Oil	80,171	125,000	45,080	125,000	125,000
4019	Repair Parts	29,110	45,000	16,947	45,000	45,000
4020	Tires and Tubes	15,391	13,500	12,217	13,500	13,500
4021	Operating Supplies	11,311	12,500	2,844	12,500	12,500
4022	Lumber and Supplies	434	1,200	36	1,200	1,200
4023	Hardware and Tools	489	1,200	212	1,200	1,200
4024	R&B Maintenance Materials	331,225	238,527	80,202	238,527	238,527
4025	Pipe and Culvert	8,802	25,000	1,486	25,000	25,000
4038	Vendor Repairs	6,383	10,000	4,480	10,000	10,000
4048	Radio Maintenance	810	1,500	-	1,500	1,500
4054	Equipment Hire	-	3,500	-	3,500	3,500
4055	Contract Construction	-	7,500	-	7,500	7,500
4059	Contract Labor	11,155	5,500	2,050	5,500	5,500
4060	Capital Outlay	-	33,824	-	33,824	33,824
4061	Capital Outlay > 5,000	4,395	3,500	-	3,500	3,500
4088	Sanitation Disposal	7,011	9,000	2,400	9,000	9,000
4095	Contingency					2,701
	Total Expenditures	506,687	536,251	167,954	536,251	538,952
	Ending Balance					
	Total	506,687	536,251	167,954	536,251	538,952

Jasper County 2014 Adopted Budget

SPECIAL ROAD, PRECINCT 2						
032-						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
045-3001	Current & Supplemental Taxes	445,606	461,152	476,810	488,075	488,075
045-3002	Delinquent Property Taxes	13,657	13,000	7,616	13,056	500
045-3004	Penalty & Interest on Taxes	10,144	10,000	6,131	10,511	377
047-3112	State Grant	4,927	-	-	-	-
050-3338	Interest Earned	3,399	4,000	1,623	2,783	200
052-3394	Transfer from Other Funds	38,150	50,100	15	50,100	49,100
	Total Receipts	515,883	538,252	492,195	564,525	538,252
	Beginning Balance					0
	Total Available Resources	515,883	538,252	492,195	564,525	538,252
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
032-041-Special Road Precinct 2						
4002	Social Security	1,469	-	1,420		
4009	Worker's Comp	929	-	148		
4010	Unemployment	86	-	80		
4101	Extra Help	19,229	-	18,558		
032-078-Special Road Precinct 2						
4018	Gas and Oil	107,318	125,000	58,166	125,000	125,000
4019	Repair Parts	66,920	60,000	20,111	60,000	60,000
4020	Tires and Tubes	17,351	18,000	9,688	18,000	18,000
4021	Operating Supplies	16,016	20,000	8,313	20,000	20,000
4023	Hardware and Tools	11,726	8,000	3,834	8,000	8,000
4024	R&B Maintenance Materials	300,741	238,302	249,572	238,302	238,302
4025	Pipe and Culvert	11,189	15,000	184	15,000	15,000
4038	Vendor Repairs	4,421	7,000	1,663	7,000	7,000
4048	Radio Maintenance	-	1,000	-	1,000	1,000
4054	Equipment Hire	99	3,000	-	3,000	3,000
4055	Contract Construction	-	6,000	1,628	6,000	6,000
4059	Contract Labor	600	6,000	4,950	6,000	6,000
4060	Capital Outlay	-	23,249	-	23,249	23,249
4061	Capital Outlay > 5,000	1,865	7,001	-	7,001	7,001
4088	Sanitation Disposal	-	700	-	700	700
	Total Expenditures	538,246	538,252	358,109	538,252	538,252
	Ending Balance	(2,998)				
	Total	535,248	542,456	358,109	538,252	538,252

Jasper County 2014 Adopted Budget

SPECIAL ROAD PRECINCT 3						
		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
033-	RECEIPTS					
045-3001	Current & Supplemental Taxes	445,606	461,152	476,810	488,075	488,075
045-3002	Delinquent Property Taxes	13,657	13,000	7,616	13,056	7,299
045-3004	Penalty & Interest on Taxes	10,144	10,000	6,131	10,511	3,626
047-3112	State Grant	25,797	-	-	-	-
050-3338	Interest Earned	1,138	1,000	612	1,050	500
050-3345	Sale of Assets			750		
050-3350	Miscellaneous	755			-	-
052-3394	Transfer from Other Funds	38,150	50,100	15	50,100	49,100
	Total Receipts	535,248	535,252	491,934	562,792	548,600
	Beginning Balance					
	Total Available Resources	535,248	535,252	491,934	562,792	548,600
		2012	2013	YTD Expenditures	2014	2014
		Actual	Adopted	7/31/2013	Requested	Adopted
033-079-Special Road Precinct 3						
4018	Gas and Oil	127,339	130,000	62,829	130,000	130,000
4019	Repair Parts	50,433	60,000	35,751	60,000	60,000
4020	Tires and Tubes	14,190	15,000	12,743	15,000	15,000
4021	Operating Supplies	14,250	15,000	8,294	15,000	15,000
4022	Lumber and Supplies	8,777	5,000	226	5,000	5,000
4023	Hardware and Tools	1,276	2,000	380	2,000	2,000
4024	R&B Maintenance Materials	314,025	200,459	95,362	200,459	240,459
4025	Pipe and Culvert	19,911	15,000	24,199	15,000	15,000
4038	Vendor Repairs	10,825	15,000	3,733	15,000	15,000
4048	Radio Maintenance		1,500		1,500	1,500
4059	Contract Labor	3,425	5,000			-
4061	Capital Outlay > 5,000	5,300	41,293		41,293	1,293
4088	Sanitation Disposal	26,853	30,000	18,393	35,000	35,000
4095	Contingency					13,348
	Total Expenditures	596,604	535,252	261,910	535,252	548,600
	Ending Balance					
	Total	596,604	535,252	261,910	535,252	548,600

Jasper County 2014 Adopted Budget

SPECIAL ROAD PRECINCT 4		2012	2013	YTD Revenues	2014	2014
		Actual	Adopted	7/31/2013	Estimated Revenues	Adopted
RECEIPTS						
045-3001	Current & Supplemental Taxes	445,606	461,152	476,810	488,075	488,075
045-3002	Delinquent Property Taxes	13,657	13,000	7,616	13,056	3,000
045-3004	Penalty & Interest on Taxes	10,144	10,000	6,131	10,511	2,425
050-3338	Interest Earned	3,685	9,800	1,192	2,044	952
050-3350	Miscellaneous	-	-	1,489	2,553	500
052-3394	Transfer from Other Funds	38,150	50,100	15	50,100	49,100
	Total Receipts	511,242	544,052	493,254	566,339	544,052
	Beginning Balance					
	Total Available Resources	511,242	544,052	493,254	566,339	544,052
034-080-Special Road Precinct 4						
4018	Gas and Oil	76,588	125,000	39,622	125,000	125,000
4019	Repair Parts	38,734	35,000	15,970	35,000	35,000
4020	Tires and Tubes	13,754	12,000	8,155	12,000	12,000
4021	Operating Supplies	33,772	20,000	14,638	20,000	20,000
4022	Lumber and Supplies	10	1,000	-	1,000	1,000
4023	Hardware and Tools	974	7,500	515	7,500	7,500
4024	R&B Maintenance Materials	101,400	228,935	59,807	228,935	228,935
4025	Pipe and Culvert	32,611	35,000	40,795	35,000	35,000
4038	Vendor Repairs	13,259	22,000	4,023	22,000	22,000
4048	Radio Maintenance	-	1,500	-	1,500	1,500
4054	Equipment Hire	-	7,219	-	7,219	7,219
4059	Contract Labor	2,825	2,000	2,925	2,000	2,000
4060	Capital Outlay	597,037	-	3,700	-	-
4061	Capital Outlay > 5,000	4,099	1,898	5,446	1,898	1,898
4077	Lease Rental Fees	-	10,000	1,049	10,000	10,000
4082	Consultant Fees	9,331	-	-	-	-
4088	Sanitation Disposal	27,896	35,000	15,741	35,000	35,000
	Total Expenditures	952,290	544,052	212,386	544,052	544,052
	Ending Balance					
	Total	952,290	544,052	212,386	544,052	544,052

Salary Sheets 2014 Adopted Budget

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0765	Retirement 17.55%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate
County Judge		59,491.76	1,784.75		61,276.51		750.00	720.00	19,000.00	81,746.51	6,253.61	14,346.51					8809	0.0014825
*State Supplement		15,000.00			15,000.00				-	15,000.00	1,147.50	2,632.50	90.00	2	18,675.12	(480.00)	8809	0.0014825
Secretary		34,580.62	1,037.42		35,618.04		504.00	720.00	-	36,842.04	2,818.42	6,465.78	90.00	5	9,607.44	(240.00)	8810	0.0046148
Extra Help		5,000.00			5,000.00					5,000.00	382.50						8810	0.0046148
Total County Judge		114,072.38	2,822.17	-	116,894.55	-	1,254.00	1,440.00	19,000.00	138,588.55	10,602.02	23,444.79	180.00		28,282.56	(720.00)		
										111,894.55					28,482.56			
County Clerk		48,710.32	1,461.31		50,171.63		549.00	720.00	2,000.00	53,440.63	4,088.21	9,378.83	90.00	5	9,607.44	(240.00)	8810	0.0046148
Deputy		34,580.62	1,037.42		35,618.04		774.00	720.00	-	37,112.04	2,839.07	6,513.16	90.00	3	7,014.24	(120.00)	8810	0.0046148
Deputy		34,580.62	1,037.42		35,618.04		738.00		-	36,356.04	2,781.24	6,380.48	90.00	4	15,046.56	(480.00)	8810	0.0046148
Deputy		14,020.15	420.60		14,440.75		237.00		-	14,677.75	1,122.85	2,575.95	45.00	2	9,337.56	(240.00)	8810	0.0046148
Deputy		28,040.30	841.21		28,881.51		540.00		-	29,421.51	2,250.75	5,163.47	90.00	2	18,675.12	(480.00)	8810	0.0046148
Deputy		27,223.59	816.71		28,040.30		195.00		-	28,235.30	2,160.00	4,955.29	90.00	3	7,014.24	(120.00)	8810	0.0046148
Deputy		13,611.80	408.35		14,020.15		18.00		-	14,038.15	1,073.92	2,463.70	45.00	3	3,507.12	(60.00)	8810	0.0046148
Deputy		27,223.59	816.71		28,040.30		411.00		-	28,451.30	2,176.52	4,993.20	90.00	3	7,014.24	(120.00)	8810	0.0046148
Deputy		27,223.59	816.71		28,040.30				-	28,040.30	2,145.08	4,921.07	90.00	2	18,675.12	(480.00)	8810	0.0046148
Deputy		10,078.77	302.36		10,381.13		130.50		-	10,511.63	804.14	1,844.79	33.32	2	6,913.93	(480.00)	8810	0.0046148
Extra Help																	8810	0.0046148
Total County Clerk		265,293.35	7,958.80	-	273,252.15	-	3,592.50	1,440.00	2,000.00	280,284.65	21,441.78	49,189.96	753.32		102,805.57	(2,820.00)		
										273,252.15					103,558.89			
South Veteran's Officer		8,456.18	253.69		8,709.87					8,709.87	666.30						8810	0.0046148
Total South Veterans Officer		8,456.18	253.69	-	8,709.87	-	-	-	-	8,709.87	666.30	-	-	-	-	-	-	-
										8,709.87	666.30							
Election Judges & Clerks		54,000.00			54,000.00					54,000.00	4,131.00						88102	0.0046182
Overtime for Deputies		10,000.00			10,000.00					10,000.00	765.00	1,755.00					88102	0.0046182
Total Elections		64,000.00	-	-	64,000.00	-	-	-	-	64,000.00	4,896.00	1,755.00	-	-	-	-	-	-
										54,000.00					-			
District 1 Judge		5,607.80	168.23	3,000.00	8,776.03		36.00		-	8,812.03	674.12	1,546.51	90.00	2	18,675.12	(480.00)		
District 1-A Judge		5,190.07	155.70	3,000.00	8,345.77		252.00		-	8,597.77	657.73	1,508.91	58.56	4	15,046.56	(480.00)		
District 1 Court Reporter		30,594.24	917.83		31,512.07		558.00		-	32,070.07	2,453.36	5,628.30	90.00	2	18,675.12	(480.00)	8810	0.0046148
District 1-A Court Reporter		32,739.55	982.19		33,721.74		81.00		-	33,802.74	2,585.91	5,932.38	90.00	2	18,675.12	(480.00)	8810	0.0046148
District Court Coordinator		44,486.44	1,334.65		45,821.09		471.00		3,600.00	49,894.09	3,816.90	8,756.41	90.00	3	7,014.24	(120.00)	8810	0.0046148
Extra Help				1,000.00	1,000.00													
Total District Court		118,620.10	3,558.60	6,000.00	129,178.70	-	1,398.00	-	3,600.00	133,176.70	10,188.02	23,372.51	418.56		78,086.16	(2,040.00)		
										128,178.70					78,504.72			
District Clerk		48,710.32	1,461.31		50,171.63		426.00	720.00	1,000.00	52,317.63	4,002.30	9,181.74	90.00	4	15,046.56	(480.00)	8810	0.0046148
Deputy		34,580.62	1,037.42		35,618.04		234.00		-	35,852.04	2,742.68	6,292.03	90.00	1	12,198.00	(480.00)	8810	0.0046148
Deputy		29,954.35	898.63		30,852.98		198.00		-	31,050.98	2,375.40	5,449.45	90.00	3	7,014.24	(120.00)	8810	0.0046148
Deputy		28,040.30	841.21		28,881.51		225.00		-	29,106.51	2,226.65	5,108.19	90.00	2	18,675.12	(480.00)	8810	0.0046148
Deputy FT 7/1/05		27,223.59	816.71		28,040.30		96.00		-	28,136.30	2,152.43	4,937.92	90.00	2	18,675.12	(480.00)	8810	0.0046148
Deputy		27,223.59	816.71		28,040.30		126.00		-	28,166.30	2,154.72	4,943.19	90.00	2	18,675.12	(480.00)	8810	0.0046148
Overtime For Deputies		3,000.00			3,000.00				-	3,000.00	229.50	526.50					8810	0.0046148
Extra Help		5,000.00			5,000.00				-	5,000.00	382.50						8810	0.0046148
Total District Clerk		203,732.77	5,871.98	-	209,604.75	-	1,305.00	720.00	1,000.00	212,629.75	16,266.18	36,439.02	540.00		90,284.16	(2,520.00)		
										201,604.75					90,824.16			

Salary Sheets
2014 Adopted Budget

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0765	Retirement 17.55%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate
Criminal District Attorney		5,131.01	153.93	3,000.00	8,284.94			720.00	4,280.00	13,284.94	1,017.06	2,333.26	90.00	0	FALSE	FALSE		
Assistant DA - General Fund		57,974.42	1,739.23		59,713.65			720.00	3,960.00	64,393.65	4,926.11	11,301.09	73.80	3	7,014.24	(120.00)	8820	0.0005519
* DA Supplement - Fund 29		12,645.09	379.35		13,024.44					996.37	2,285.79		16.20				8820	0.0005519
Total Assistant DA		70,619.51	2,118.59	-	72,738.09	-	-	720.00	3,960.00	77,418.09	5,922.48	13,586.87	90.00		7,014.24			
Assistant DA - General Fund		70,619.50	2,118.59		72,738.09			720.00	3,960.00	77,418.09	5,922.48	13,586.87	73.80		7,014.24		8820	0.0005519
Total Assistant DA		70,619.50	2,118.59	-	72,738.09	-	-	720.00	3,960.00	77,418.09	5,922.48	13,586.87	90.00	3	7,014.24	(120.00)		
Investigator - General Fund		48,054.43	1,441.63		49,496.06		240.00	720.00		50,456.06	3,859.89	8,855.04	85.59	2	18,675.12	(480.00)	7720	0.0227057
Investigator -Fund 29		2,525.88	75.78		2,601.66					2,601.66	199.03	456.59	4.41				7720	0.0227057
Total Investigator		50,580.31	1,517.41	-	52,097.72	-	240.00	720.00	-	53,057.72	4,058.92	9,311.63	90.00		18,675.12			
Secretary - General Fund		34,580.62	1,037.42		35,618.04					35,618.04	2,724.78	6,250.97	72.39	1	12,198.00	(480.00)	8820	0.0005519
Secretary - Fund29		7,295.64	218.87		7,514.51					7,514.51	574.86	1,318.80	15.27				8820	0.0005519
Secretary - Check Collections		1,117.01	33.51		1,150.52					1,150.52	88.01	201.92	2.34				8820	0.0005519
Total Secretary		42,993.27	1,289.80	-	44,283.07	-	-	-	-	44,283.07	3,387.65	7,771.68	90.00		12,198.00			
Secretary - General Fund		34,580.62	1,037.42		35,618.04		432.00			36,050.04	2,757.83	6,326.78	79.38	2	18,675.12	(480.00)	8820	0.0005519
Secretary - Fund 29		3,566.24	106.99		3,673.23					3,673.23	281.00	644.65	8.09				8820	0.0005519
Secretary - Check Collections		1,117.01	33.51		1,150.52					1,150.52	88.01	201.92	2.53				8820	0.0005519
Total Secretary		39,263.87	1,177.92	-	40,441.79	-	432.00	-	-	40,873.79	3,126.84	7,173.35	90.00		18,675.12			
Victims Assistant FT 01/01/09		16,851.67	505.55		17,357.22		456.00			17,813.22	1,362.71	3,126.22					8820	0.0005519
Victims Assistant FT 01/01/09		19,277.17	578.32		19,855.49					19,855.49	1,518.94	3,484.64	90.00		12,198.00		8820	0.0005519
Total Victims Assistance		36,128.84	1,083.87	-	37,212.71	-	456.00	-	-	37,668.71	2,881.66	6,610.86	90.00	1	12,198.00	(480.00)		
Extra Help		5,000.00			5,000.00					5,000.00	382.50							
Total General Fund-CDA		272,792.27	8,033.77	3,000.00	283,826.03	-	1,128.00	2,880.00	12,210.00	300,044.03	22,953.37	51,780.23	474.95		63,576.72	(1,560.00)		
Total Fund 29-CDA		26,032.85	780.99	-	26,813.84	-	-	-	-	26,813.84	2,051.26	4,705.83	43.97		-	-		
Total Fund 70-CDA		2,234.02	67.02	-	2,301.04	-	-	-	-	2,301.04	176.03	403.83	4.87		-	-		
Total Fund 054-CDA		19,277.17	578.32	-	19,855.49	-	-	-	-	19,855.49	1,518.94	3,484.64	90.00		12,198.00	-		
Total All Funds-CDA		320,336.31	9,460.09	3,000.00	332,796.39	-	1,128.00	2,880.00	12,210.00	349,014.39	25,180.66	60,374.53	613.80	-	75,774.72	(1,560.00)		
										278,826.03			0.30		64,051.67			
County Auditor		40,685.00	1,220.55	4,068.50	45,974.05		330.00	720.00	2,000.00	49,024.05	3,750.34	8,603.72	90.00	2	18,675.12	(480.00)	8810	0.0046148
First Assistant		34,580.62	1,037.42		35,618.04		717.00			36,335.04	2,779.63	6,376.80	90.00	2	18,675.12	(480.00)	8810	0.0046148
Assistant FT 1/1/06		28,954.35	898.63		30,852.98		129.00			30,981.98	2,370.12	5,437.34	90.00	2	18,675.12	(480.00)	8810	0.0046148
Assistant FT 7/1/05		28,040.30	841.21		28,881.51		36.00			28,917.51	2,212.19	5,075.02	90.00	2	18,675.12	(480.00)	8810	0.0046148
Assistant FT 01/01/08		27,223.59	816.71		28,040.30					28,040.30	2,145.08	4,921.07	90.00	2	18,675.12	(480.00)	8810	0.0046148
Overtime		5,000.00		1,000.00	6,000.00					6,000.00	459.00	1,053.00					8810	0.0046148
Total County Auditor		165,483.86	4,814.52	5,068.50	175,366.88	-	1,212.00	720.00	2,000.00	179,298.88	13,716.36	31,466.95	450.00		93,375.60	(2,400.00)		
										171,366.88					93,825.60			
County Treasurer		48,710.32	1,461.31		50,171.63		552.00	720.00	1,000.00	52,443.63	4,011.94	9,203.86	90.00	5	9,607.44	(240.00)	8810	0.0046148
First Assistant		34,580.62	1,037.42		35,618.04		342.00			35,960.04	2,750.94	6,310.99	90.00	1	12,198.00	(480.00)	8810	0.0046148
Assistant FT 1/1/10		28,040.29	841.21	1,971.48	30,852.98		144.00			30,996.98	2,371.27	5,439.97	90.00	2	18,675.12	(480.00)	8810	0.0046148
Extra Help		-			-					-	-	-					8810	0.0046148
Overtime for Assistant		-			-					-	-	-					8810	0.0046148
Total County Treasurer		111,331.23	3,339.94	1,971.48	116,642.65	-	1,038.00	720.00	1,000.00	119,400.65	9,134.15	20,954.81	270.00		40,480.56	(1,200.00)		
										116,642.65					40,750.56			

Salary Sheets
2014 Adopted Budget

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0765	Retirement 17.50%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate
Tax Assessor/Collector		48,710.32	1,461.31		50,171.63		324.00	720.00	2,000.00	53,215.63	4,071.00	9,339.34	90.00	4	15,046.56	(480.00)	8810	0.0046148
Deputy		34,580.62	1,037.42		35,618.04		264.00			35,882.04	2,744.98	6,297.30	90.00	4	15,046.56	(480.00)	8810	0.0046148
Deputy		34,580.62	1,037.42		35,618.04		1,269.00			36,887.04	2,821.86	6,473.68	90.00	4	15,046.56	(480.00)	8810	0.0046148
Deputy		29,954.35	898.63		30,852.98		921.00			31,773.98	2,430.71	5,576.33	58.56	3	7,014.24	(120.00)	8810	0.0046148
Deputy		29,954.35	898.63		30,852.98		294.00			31,146.98	2,382.74	5,466.30	90.00	1	12,198.00	(480.00)	8810	0.0046148
Deputy		28,040.30	841.21		28,881.51		396.00			29,277.51	2,239.73	5,138.20	90.00	2	18,675.12	(480.00)	8810	0.0046148
Deputy		27,223.59	816.71		28,040.30		36.00			28,076.30	2,147.84	4,927.39	90.00	4	15,046.56	(480.00)	8810	0.0046148
Deputy		27,223.59	816.71		28,040.30		306.00			28,346.30	2,168.49	4,974.78	90.00	4	15,046.56	(480.00)	8810	0.0046148
Deputy		27,223.59	816.71		28,040.30		129.00			28,169.30	2,154.95	4,943.71	90.00	1	12,198.00	(480.00)	8810	0.0046148
Overtime for Deputies		1,000.00			1,000.00					1,000.00	76.50	175.50			FALSE	FALSE	8810	0.0046148
Extra Help		5,000.00			5,000.00					5,000.00	382.50						8810	0.0046148
Total Tax Office		293,491.33	8,624.74	-	302,116.07	-	3,939.00	720.00	2,000.00	308,775.07	23,621.29	53,312.52	778.56		125,318.16	(3,960.00)		
										296,116.07					126,096.72			
Maintenance Supervisor		26,253.74	787.61	500.00	27,041.35		117.00	720.00		27,878.35	2,132.69	4,892.65	90.00	4	15,046.56	(480.00)	7720	0.0227057
Courthouse Janitor		23,360.43	700.81		24,061.24		792.00	720.00	500.00	26,073.24	1,994.60	4,575.85	90.00	2	18,675.12	(480.00)	9014	0.0301633
Extra Help					-					-	-	-					9014	0.0301633
Total Courthouse Maint.		49,614.17	1,488.43	500.00	51,102.60	-	909.00	1,440.00	500.00	53,951.60	4,127.30	9,468.50	180.00		33,721.68	(960.00)		
										51,102.60					33,901.68			
Constable, Precinct 1		27,686.95	830.61		28,517.56		768.00	720.00	16,500.00	46,505.56	3,557.68	8,161.73	90.00	4	15,046.56	(480.00)	7720	0.0227057
										28,517.56					15,136.56			
Constable, Precinct 2		27,686.95	830.61		28,517.56		36.00	720.00	16,500.00	45,773.56	3,501.68	8,033.26	90.00	2	18,675.12	(480.00)	7720	0.0227057
										28,517.56					18,765.12			
Constable, Precinct 3		27,686.95	830.61		28,517.56		573.00	720.00	16,500.00	46,310.56	3,542.76	8,127.50	90.00	1	12,198.00	(480.00)	7720	0.0227057
										28,517.56					12,288.00			
Constable, Precinct 4		27,686.95	830.61		28,517.56		600.00	720.00	16,500.00	46,337.56	3,544.82	8,132.24	90.00	2	18,675.12	(480.00)	7720	0.0227057
										28,517.56					18,765.12			
Constable, Precinct 5		27,686.95	830.61		28,517.56		36.00	720.00	16,500.00	45,773.56	3,501.68	8,033.26	90.00	2	18,675.12	(480.00)	7720	0.0227057
										28,517.56					18,765.12			
Constable, Precinct 6		27,686.95	830.61		28,517.56		558.00	720.00	16,500.00	46,295.56	3,541.61	8,124.87	90.00	1	12,198.00	(480.00)	7720	0.0227057
										28,517.56					12,288.00			

Salary Sheets 2014 Adopted Budget

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0765	Retirement 17.55%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	
Sheriff		49,457.17	1,483.72		50,940.89		465.00	720.00	19,000.00	71,125.89	5,441.13	12,482.59	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Chief Deputy		40,772.68	1,223.18		41,995.86	600.00	72.00	720.00		43,387.86	3,319.17	7,614.57	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Captain/Investigator		35,789.41	1,073.68		36,863.09	600.00	234.00	720.00	2,161.33	40,578.42	3,104.25	7,121.51	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Lieutenant/Investigator		34,478.14	1,034.34		35,512.48	600.00	-	720.00	2,083.41	36,915.90	2,977.07	6,829.74	90.00	4	15,046.56	(480.00)	7720	0.0227057	
Lieutenant/Investigator		34,478.14	1,034.34		35,512.48	600.00	198.00	720.00	2,023.74	39,054.22	2,987.65	6,854.02	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Lieutenant/Community Investigator		34,478.14	1,034.34		35,512.48	600.00	195.00	720.00	2,083.41	39,110.90	2,991.98	6,863.96	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Lieutenant/Investigator		34,478.14	1,034.34		35,512.48	600.00	180.00	720.00	2,083.41	39,095.90	2,990.84	6,861.33	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Patrol Captain		35,789.42	1,073.68		36,863.10	600.00	633.00	720.00	2,161.33	40,977.44	3,134.77	7,191.54	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Patrol Supervisor		33,915.39	1,017.46		34,932.85	600.00	360.00	720.00	2,049.97	38,662.82	2,957.71	6,785.33	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Patrol Supervisor		33,915.39	1,017.46		34,932.85	600.00	255.00	720.00	2,049.97	38,557.82	2,949.67	6,766.90	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	36.00	-	1,967.70	36,110.41	2,762.45	6,337.38	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	108.00	-	1,967.70	36,182.41	2,767.95	6,350.01	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	-	-	1,967.70	36,074.41	2,759.69	6,331.06	90.00	4	15,046.56	(480.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	-	-	1,967.70	36,074.41	2,759.69	6,331.06	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	36.00	-	1,967.70	36,110.41	2,762.45	6,337.38	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	147.00	-	1,967.70	36,221.41	2,770.94	6,356.86	90.00	5	9,607.44	(240.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	-	-	1,967.70	36,074.41	2,759.69	6,331.06	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	-	-	1,967.70	36,074.41	2,759.69	6,331.06	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Deputy		32,530.79	975.92		33,506.71	600.00	36.00	-	1,967.70	36,110.41	2,762.45	6,337.38	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Admin Assistant		34,580.62	1,037.42		35,618.04		180.00	-	-	35,798.04	2,738.55	6,282.56	90.00	4	15,046.56	(480.00)	7720	0.0227057	
Secretary		29,954.35	898.63		30,852.98		513.00	-	-	31,365.98	2,399.50	5,504.73	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Chief Dispatcher		29,668.03	890.04		30,558.07		213.00	-	1,762.97	33,254.04	2,543.93	5,836.08	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Dispatcher		27,711.22	831.34		28,542.56		-	-	1,646.69	30,189.24	2,309.48	5,298.21	90.00	5	9,607.44	(240.00)	7720	0.0227057	
Dispatcher		27,711.22	831.34		28,542.56		189.00	-	1,646.69	30,378.24	2,323.94	5,331.38	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Dispatcher		27,711.22	831.34		28,542.56		267.00	-	1,646.69	30,456.24	2,329.90	5,345.07	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Dispatcher		27,711.22	831.34		28,542.56		93.00	-	1,646.69	30,282.24	2,316.59	5,314.53	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Dispatcher		27,711.22	831.34		28,542.56		-	-	1,646.69	30,189.24	2,309.48	5,298.21	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Extra Help		6,000.00			6,000.00					6,000.00	459.00	1,053.00						7720	0.0227057
Total Sheriff		899,088.23	26,792.65		925,880.88	10,800.00	4,410.00	7,920.00	63,402.24	1,012,413.11	77,449.60	177,678.50	2,430.00		381,920.16	(9,600.00)			
								Travel Holiday Pay	19,000.00	930,680.88					384,350.16				
									44,402.24										
Mental Health Officer-Fund 221					33,506.71	600.00			1,967.70	36,074.41	2,759.69	6,331.06	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Jail Administrator		37,081.60	1,112.45		38,194.05	600.00	150.00	720.00		39,664.05	3,034.30	6,961.04	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Lieutenant/Jail Administrator		29,265.14	877.95		30,143.09	600.00	567.00		1,773.64	33,083.73	2,530.91	5,806.20	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Sergeant/Shift Supervisor 01/08		28,452.41	853.57		29,305.98	600.00	240.00		1,725.35	31,871.33	2,438.16	5,593.42	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Sergeant/Shift Supervisor 01/08		28,452.41	853.57		29,305.98	600.00	87.00		1,725.35	31,718.33	2,426.45	5,566.57	90.00	2	declined	-	7720	0.0227057	
Sergeant/Shift Supervisor 01/08		28,452.41	853.57		29,305.98	600.00	267.00		1,725.35	31,898.33	2,440.22	5,598.16	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Sergeant/Shift Supervisor 01/08		28,452.41	853.57		29,305.98	600.00	351.00		1,725.35	31,982.33	2,446.65	5,612.90	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Jailer upgraded 2005, Shift Super 2010		28,452.41	853.57		29,305.98	600.00	285.00		1,725.35	31,916.33	2,441.60	5,601.32	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Jailer		27,729.84	831.90		28,561.74	600.00	225.00		1,682.41	31,069.14	2,376.79	5,452.63	90.00	1	12,198.00	(480.00)	7720	0.0227057	
Jailer		27,729.84	831.90		28,561.74	600.00	81.00		1,682.41	30,925.14	2,365.77	5,427.36	90.00	4	15,046.56	(480.00)	7720	0.0227057	
Jailer		27,729.84	831.90		28,561.74	600.00	-		1,682.41	30,844.14	2,359.58	5,413.15	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Jailer		27,729.84	831.90		28,561.74	600.00	108.00		1,682.41	30,952.14	2,367.84	5,432.10	90.00	1	12,198.00	(480.00)	7720	0.0227057	
Jailer post added 2005		27,729.84	831.90		28,561.74	600.00	36.00		1,682.41	30,880.14	2,362.33	5,419.47	90.00	4	15,046.56	(480.00)	7720	0.0227057	
Jailer post added 2005		27,729.84	831.90		28,561.74	600.00	234.00		1,682.41	31,078.14	2,377.48	5,454.21	90.00	4	15,046.56	(480.00)	7720	0.0227057	
Jailer post added 2005		27,729.84	831.90		28,561.74	600.00	207.00		1,682.41	31,051.14	2,375.41	5,449.48	90.00	2	18,675.12	(480.00)	7720	0.0227057	
Jailer post added 2005		27,729.84	831.90		28,561.74	600.00	270.00		1,682.41	31,114.14	2,380.23	5,460.53	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Jailer post added 2005		27,729.84	831.90		28,561.74	600.00	252.00		1,682.41	31,096.14	2,378.65	5,457.37	90.00	3	7,014.24	(120.00)	7720	0.0227057	
Temporary Jailer	13.90	30,321.21	909.64		31,230.85	600.00			1,836.39	33,667.24	2,575.54							7720	0.0227057
Temporary Jailer added 2005	13.90	30,321.21	909.64		31,230.85	600.00			1,836.39	33,667.24	2,575.54							7720	0.0227057
Temporary Jailer added 2005	13.90	30,321.21	909.64		31,230.85	600.00			1,836.39	33,667.24	2,575.54							7720	0.0227057
Temporary Jailer added 2005	13.90	30,321.21	909.64		31,230.85	600.00			1,836.39	33,667.24	2,575.54							7720	0.0227057
Temporary Jailer Added 2007	13.90	30,321.21	909.64		31,230.85	600.00			1,836.39	33,667.24	2,575.54							7720	0.0227057
Temporary Jailer Added 2007	13.90	30,321.21	909.64		31,230.85	600.00			1,836.39	33,667.24	2,575.54							7720	0.0227057
Total Jail		640,104.61	19,203.14		659,307.75	13,200.00	3,360.00	720.00	36,550.41	713,148.15	54,555.83	89,705.90	1,440.00		197,982.48	(5,400.00)			

**Salary Sheets
2014 Adopted Budget**

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0765	Retirement 17.55%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	
Secretary		27,223.59	816.71	2,812.68	30,852.98		168.00		-	31,020.98	2,373.10	5,444.18	90.00	5	9,607.44	(240.00)	8810	0.0046148	
Total DPS		27,223.59	816.71	2,812.68	30,852.98	-	168.00	-	-	31,020.98	2,373.10	5,444.18	90.00		9,607.44	(240.00)			
Emergency Management Coordinator		29,068.47	872.05		29,940.52			720.00	16,500.00	47,160.52	3,607.78							7720	0.0227057
Technician change per BTS		10,496.35	314.89		10,811.24			720.00	3,750.00	15,281.24	1,169.01							7720	0.0227057
Technician—Newton County		8,127.26	243.82		8,371.08					8,371.08	640.39							8810	0.0046148
Extra Help		11,000.00			11,000.00					11,000.00	841.50	1,930.50						8810	0.0046148
Total Emergency Management		58,692.08	1,430.76	-	60,122.84	-	-	1,440.00	20,250.00	81,812.84	6,258.68	1,930.50	-		-	-			
County Extension Agent - Agi		12,316.32	369.49		12,685.81				3,600.00	16,285.81	1,245.86							8810	0.0046148
County Extension Agent - FSC		12,316.32	369.49		12,685.81				3,600.00	16,285.81	1,245.86							8810	0.0046148
Secretary		27,223.59	816.71		28,040.30		171.00			28,211.30	2,158.16	4,951.08	90.00	4	15,046.56	(480.00)	8810	0.0046148	
Total Extensions		51,856.23	1,555.69	-	53,411.92	-	171.00	-	7,200.00	60,782.92	4,649.89	4,951.08	90.00		15,136.58	(480.00)			
Systems Administrator FT 2008		34,580.62	1,037.42		35,618.04		36.00	720.00		36,374.04	2,782.61	6,383.64	90.00	3	7,014.24		8810	0.0046148	
Total Data Processing		34,580.62	1,037.42	-	35,618.04	-	36.00	720.00	-	36,374.04	2,782.61	6,383.64	90.00		7,014.24	-			
Justice of the Peace, Precinct 1 Clerk		41,052.22	1,231.57		42,283.79		684.00	720.00	6,500.00	50,187.79	3,839.37	8,807.96	90.00	3	7,014.24	(120.00)	8810	0.0046148	
		29,954.35	898.63		30,852.98		705.00			31,557.98	2,414.19	5,538.43	90.00	3	7,014.24	(120.00)	8810	0.0046148	
Total J.P. 1		71,006.57	2,130.20	-	73,136.77	-	1,389.00	720.00	6,500.00	81,745.77	6,253.55	14,346.38	180.00		14,028.48	(240.00)			
Justice of the Peace, Precinct 2 Clerk		41,052.22	1,231.57		42,283.79		540.00	720.00	6,500.00	50,043.79	3,828.35	8,782.68	90.00	3	7,014.24	(120.00)	8810	0.0046148	
		29,954.35	898.63		30,852.98		225.00			31,077.98	2,377.47	5,454.19	90.00	1	12,198.00	(480.00)	8810	0.0046148	
Total J.P. 2		71,006.57	2,130.20	-	73,136.77	-	765.00	720.00	6,500.00	81,121.77	6,205.82	14,236.87	180.00		19,212.24	(600.00)			
Justice of the Peace, Precinct 3 Clerk		41,052.22	1,231.57		42,283.79		282.00	720.00	6,500.00	49,785.79	3,808.61	8,737.41	90.00	2	18,675.12	(480.00)	8810	0.0046148	
		29,954.35	898.63		30,852.98		318.00			31,170.98	2,384.58	5,470.51	90.00	3	7,014.24	(120.00)	8810	0.0046148	
Total J.P. 3		71,006.57	2,130.20	-	73,136.77	-	600.00	720.00	6,500.00	80,956.77	6,193.19	14,207.91	180.00		25,689.36	(600.00)			
Justice of the Peace, Precinct 4 Clerk		41,052.22	1,231.57		42,283.79		162.00	720.00	6,500.00	49,665.79	3,799.43	8,716.35	90.00	3	7,014.24	(120.00)	8810	0.0046148	
		29,954.35	898.63		30,852.98		-			30,852.98	2,360.25	5,414.70	90.00	3	7,014.24	(120.00)	8810	0.0046148	
Total J.P. 4		71,006.57	2,130.20	-	73,136.77	-	162.00	720.00	6,500.00	80,518.77	6,159.69	14,131.04	180.00		14,028.48	(240.00)			
Justice of the Peace, Precinct 5 Clerk		41,052.22	1,231.57		42,283.79		396.00	720.00	6,500.00	49,899.79	3,817.33	8,757.41	90.00	2	18,675.12	(480.00)	8810	0.0046148	
		29,954.35	898.63		30,852.98		360.00			31,212.98	2,387.79	5,477.88	90.00	1	12,198.00	(480.00)	8810	0.0046148	
Total J.P. 5		71,006.57	2,130.20	-	73,136.77	-	756.00	720.00	6,500.00	81,112.77	6,205.13	14,235.29	180.00		30,873.12	(960.00)			
Justice of the Peace, Precinct 6 Clerk		41,052.22	1,231.57		42,283.79		252.00	720.00	6,500.00	49,755.79	3,806.32	8,732.14	90.00	1	12,198.00	(480.00)	8810	0.0046148	
		29,954.35	898.63		30,852.98		201.00			31,053.98	2,375.63	5,449.97	90.00	1	12,198.00	(480.00)	8810	0.0046148	
Total J.P. 6		71,006.57	2,130.20	-	73,136.77	-	453.00	720.00	6,500.00	80,809.77	6,181.95	14,182.11	180.00		24,396.00	(960.00)			
Total General Fund		3,970,594.12	115,367.82	19,352.66	4,105,814.60	24,000.00	30,616.50	29,520.00	308,722.64	4,497,673.74	344,072.04	721,230.58	9,805.39		1,491,197.65	(40,380.00)			
Total Fund 29		26,032.85	780.99		26,813.84					26,813.84	2,051.26	4,705.83	43.97						
Total Fund 70		2,234.02	67.02		2,301.04					2,301.04	176.03	403.83	4.87						

**Salary Sheets
2014 Adopted Budget**

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0765	Retirement 17.55%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate
Extra Help - Jail		10,000.00			10,000.00					10,000.00	765.00						7720	0.0227057
Overtime for Jailers - Jail		10,000.00			10,000.00					10,000.00	765.00	1,755.00					7720	0.0227057
Total Jail Department										20,000.00	1,530.00	1,755.00						
Extra Help - SO		10,000.00			10,000.00				183.00	10,183.00	779.00						7720	0.0227057
Total Law Enforcement		30,000.00			30,000.00				183.00	50,183.00	3,839.00	3,510.00						
Courthouse Security																		
Bailiff & Security Officer		33,102.65	993.08		34,095.73		342.00	720.00		35,157.73	2,689.57	6,170.18	90.00	4	15,046.56	(480.00)	7720	0.0227057
Extra Help		21,500.00		3,500.00	25,000.00					25,000.00	1,912.50						7720	0.0227057
Total Courthouse Security		54,602.65	993.08	3,500.00	59,095.73		342.00	720.00		60,157.73	4,602.07	6,170.18	90.00		15,046.56	(480.00)		
										34,815.73					15,136.56			
Indigent Health																		
Coordinator		34,580.62	1,037.42		35,618.04		180.00		3,000.00	38,798.04	2,968.05	6,809.06	90.00	2	18,675.12	(480.00)	8810	0.0046148
Secretary FT 1/1/09		27,223.59	816.71		28,040.30		180.00			28,220.30	2,158.85	4,952.66	90.00	4	15,046.56	(480.00)	8810	0.0046148
Secretary FT 1/1/09		27,223.59	816.71		28,040.30					28,040.30	2,145.08	4,921.07	90.00	3	7,014.24	(120.00)	8810	0.0046148
Extra Help															FALSE	FALSE	8810	0.0046148
Total Indigent Health		89,027.80	2,670.83		91,698.63		360.00		3,000.00	95,058.63	7,271.99	16,682.79	270.00		40,735.92	(1,080.00)		
										91,698.63					41,005.92			
Kirbyville Airport																		
Employee																		
Total Kirbyville Airport																		
Jasper Airport																		
Employee		5,018.58	150.56		5,169.14					5,169.14	395.44						5506	0.0419039
Total Jasper Airport		5,018.58	150.56		5,169.14					5,169.14	395.44							
										5,169.14								
Preservation Fees-County Clerk																		
Deputy		14,020.16	420.60		14,440.76		237.00			14,677.76	1,122.85	2,575.95	45.00	2	9,337.56	(240.00)	8810	0.0046148
Deputy		13,611.80	408.35		14,020.15		18.00			14,038.15	1,073.92	2,463.70	45.00	3	3,507.12	(60.00)	8810	0.0046148
Deputy		17,144.82	514.34		17,659.16		130.50			17,789.66	1,360.91	3,122.09	56.68	2	11,761.19	(240.00)	8810	0.0046148
Total Preservation Fees		44,776.78	1,343.30		46,120.08		385.50			46,505.58	3,557.68	8,161.73	146.68		24,605.87	(540.00)		
										46,120.08					24,752.55			
Commissioner, Precinct 1		49,457.17	1,483.72		50,940.89		468.00	720.00	19,000.00	71,128.89	5,441.36	12,483.12	90.00	5	9,607.44	(240.00)	5606	0.0047080
Commissioner, Precinct 2		49,457.17	1,483.72		50,940.89		252.00	720.00	19,000.00	70,912.89	5,424.84	12,445.21	90.00	4	15,046.56	(480.00)	5606	0.0047080
Commissioner, Precinct 3		49,457.17	1,483.72		50,940.89		468.00	720.00	19,000.00	71,128.89	5,441.36	12,483.12	90.00	4	15,046.56	(480.00)	5606	0.0047080
Commissioner, Precinct 4		49,457.17	1,483.72		50,940.89		690.00	720.00	19,000.00	71,350.89	5,458.34	12,522.08	90.00	3	7,014.24	(120.00)	5606	0.0047080
Total R&B Gen.		197,828.68	5,934.86		203,763.54		1,878.00	2,880.00	76,000.00	284,521.54	21,765.90	49,933.53	360.00		46,714.80	(1,320.00)		
										203,763.54					47,074.80			
Foreman	18.61	37,573.99	1,127.22		38,701.21		678.00			39,379.21	3,012.51	6,911.05	90.00	4	15,046.56	(480.00)	5506	0.0419039
Foreman	18.61	37,573.99	1,127.22		38,701.21		198.00			38,899.21	2,975.79	6,826.81	90.00	3	7,014.24	(120.00)	8391	0.0118127
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		621.00			35,452.09	2,712.08	6,221.84	90.00	4	15,046.56	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		627.00			35,458.09	2,712.54	6,222.89	90.00	4	15,046.56	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		651.00			35,482.09	2,714.38	6,227.11	90.00	4	15,046.56	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09					34,831.09	2,664.58	6,112.86	90.00	3	7,014.24	(120.00)	5506	0.0419039
Extra Help R&B Crew		81,292.31	2,438.77		83,731.08					83,731.08	6,405.43						5506	0.0419039
Total Pct. 1		291,706.65	6,751.20		300,457.85		2,775.00			303,232.85	23,197.31	38,522.56	540.00		74,214.72	(2,160.00)		
										216,726.77					74,754.72			
Foreman	18.61	37,573.99	1,127.22		38,701.21		936.00	720.00		40,357.21	3,067.33	7,062.69	90.00	4	15,046.56	(480.00)	5506	0.0419039
Foreman	18.61	37,573.99	1,127.22		38,701.21		444.00			39,145.21	2,994.61	6,869.98	90.00	3	7,014.24	(120.00)	8391	0.0118127
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		282.00			35,113.09	2,686.15	6,162.35	90.00	4	15,046.56	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		783.00			35,614.09	2,724.46	6,250.27	90.00	4	15,046.56	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		210.00			35,041.09	2,680.64	6,149.71	90.00	2	18,675.12	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		549.00			35,380.09	2,706.58	6,209.21	90.00	2	18,675.12	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		276.00			35,107.09	2,685.69	6,161.29	90.00	3	7,014.24	(120.00)	5506	0.0419039
Extra Help R&B Crew		34,682.43	1,040.47		35,722.90					35,722.90	2,732.80						5506	0.0419039
Total Pct. 2		278,913.36	8,367.40		287,280.76		3,480.00	1,440.00		292,200.76	22,353.36	44,885.50	630.00		96,518.40	(2,640.00)		
										251,557.86					97,148.40			

Salary Sheets 2014 Adopted Budget

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0755	Retirement 17.55%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate
Foreman	18.61	37,573.99	1,127.22		38,701.21		783.00	720.00	-	40,204.21	3,075.62	7,055.84	90.00	2	18,675.12	(480.00)	8391	0.0118127
Foreman	18.61	37,573.99	1,127.22		38,701.21		312.00	720.00	-	39,733.21	3,039.59	6,973.18	90.00	4	15,046.56	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		162.00	720.00	-	35,713.09	2,732.05	6,267.65	90.00	2	18,675.12	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		162.00	720.00	-	35,713.09	2,732.05	6,267.65	90.00	2	18,675.12	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		216.00	720.00	-	35,767.09	2,736.18	6,277.12	90.00	2	18,675.12	(480.00)	5506	0.0419039
R&B Crew 11/1/2011	16.75	33,816.59	1,014.50		34,831.09		108.00	720.00	-	35,659.09	2,727.92	6,258.17	90.00	5	9,607.44	(240.00)	5506	0.0419039
Extra Help R&B Crew		130,512.39	3,915.37		134,427.76				-	134,427.76	10,283.72						5506	0.0419039
Total Pct. 3		340,926.73	10,227.80	-	351,154.53	-	1,743.00	4,320.00	-	357,217.53	27,327.14	39,099.60	540.00		99,354.48	(2,640.00)		
										216,726.77					99,894.48			
Foreman	18.61	37,573.99	1,127.22		38,701.21		624.00	720.00	-	40,045.21	3,063.46	7,027.93	90.00	4	15,046.56	(480.00)	5506	0.0419039
Foreman	18.61	37,573.99	1,127.22		38,701.21		141.00	720.00	-	39,562.21	3,026.51	6,943.17	90.00	2	18,675.12	(480.00)	8391	0.0118127
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		660.00	720.00	-	36,211.09	2,770.15	6,355.05	90.00	2	18,675.12	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		543.00	720.00	-	36,094.09	2,761.20	6,334.51	90.00	2	18,675.12	(480.00)	5506	0.0419039
R&B Crew	16.75	33,816.59	1,014.50		34,831.09		261.00	720.00	-	35,812.09	2,739.62	6,285.02	90.00	4	15,046.56	(480.00)	5506	0.0419039
Extra Help R&B Crew		143,819.70	4,314.59		148,134.29				-	148,134.29	11,332.27						5506	0.0419039
Total Pct. 4		320,417.45	9,612.52	-	330,029.97	-	2,229.00	3,600.00	-	335,858.97	25,693.21	32,945.68	450.00		86,118.48	(2,400.00)		
										181,895.68					86,568.48			
District Clerk Special Preservation Fees																		
District Clerk Extra Help		3,136.00			3,136.00					3,136.00	239.90							
										3,136.00								
Tax Assessor Collector																		
Deputy		27,223.59	816.71		28,040.30		156.00			28,196.30	2,157.02	4,948.45	90.00	5	9,607.44	(240.00)	8810	0.0046148
Deputy		27,223.59	816.71	7,577.74	35,618.04		84.00			35,702.04	2,731.21	6,265.71	90.00	2	18,675.12	(480.00)	8810	0.0046148
Total Fund 115		54,447.18	1,633.42	7,577.74	63,658.34	-	240.00	-	-	63,898.34	4,888.22	11,214.16	180.00		28,282.56	(720.00)		
										63,658.34					28,462.56			
Court Preservation Fees																		
District Clerk Extra Help		4,153.36			4,153.36					4,153.36	317.73						8810	0.0046148
										4,153.36								
District Clerk Archive																		
District Clerk Extra Help		3,230.39			3,230.39					3,230.39	247.12						8810	0.0046148
										3,230.39								
Total Other Funds		1,716,452.48	50,532.98	11,077.74	1,778,063.20	-	13,432.50	12,960.00	79,000.00	1,883,455.70	144,084.36	252,725.40	3,255.53	-	511,591.79	(13,980.00)		
Total Payroll before Retirees		5,687,046.60	165,900.81	30,430.40	5,883,877.80	24,000.00	44,049.00	42,480.00	387,722.64	6,381,129.44	488,156.40	973,955.98	13,060.92	-	2,002,789.44	(54,360.00)		
Less Criminal District Attorney Discretion		(28,266.87)	(848.01)	-	(29,114.88)	-	-	-	-	(29,114.88)	(2,227.29)	(5,109.66)	(48.85)	-	-	-		
Total Budgeted Payroll		5,658,779.73	165,052.80	30,430.40	5,854,762.92	24,000.00	44,049.00	42,480.00	387,722.64	6,352,014.57	485,929.11	968,846.32	13,012.07	-	2,002,789.44	(54,360.00)		
RETIRED EMPLOYEES																		
Dickerson, Linda														3	7,014.24		8391	
Gray, Guy James														3	7,014.24		9014	
Monson, Allen														3	7,014.24		8809	
Nichols, Ralph														3	7,014.24			
Ratcliff, Susan														3	7,014.24		8810	
Stephens, Mary														3	7,014.24		5606	
																	88102	
																	8742	
																	7720	
																	8820	
																	5506	
Total Retired Employees															35,071.20	-		
Total County Budget		5,658,779.73	165,052.80	30,430.40	5,854,762.92	24,000.00	44,049.00	42,480.00	387,722.64	6,381,129.44	488,156.40	973,955.98	13,060.92	-	2,037,860.64	(54,360.00)		

Salary Sheets 2014 Adopted Budget

Employee Position	Hourly 2014	2013 Salaries	3.0% Increase	Additional Increases	2014 Salaries	Hazard Duty	2014 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2014 Salary, etc	FICA 0.0765	Retirement 17.55%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	WC Code	WC Rate
															1,782,780.00			
															268,161.56			
															TAC-BCBS 1100 Plan ANNUAL COSTS			
													Emp Children	EC.PPO	1	12,198.00	(480.00)	
													Emp Fam	EF.PPO	2	18,875.12	(480.00)	
													Emp Only	EO.PPO	3	7,014.24	(120.00)	
													Emp Sp	ES.PPO	4	15,046.56	(480.00)	
													Emp 1 Child	E1C.PPO	5	9,607.44	(240.00)	
															TAC-BCBS 1100 Plan Monthly Premiums			
													Emp Children	EC.PPO		1,016.50		
													Emp Fam	EF.PPO		1,556.26		
													Emp Only	EO.PPO		584.52		
													Emp Sp	ES.PPO		1,253.88		
													Emp 1 Child	E1C.PPO		800.62	4,803.72	

ORDER PLACING OFFICIALS ON SALARY BASIS

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

At a regular term of the Commissioners Court in and for Jasper County, Texas held in a regular meeting place of said Court, in the County Courthouse in Jasper, Texas, on the 9th of September, 2013, with County Judge Mark W. Allen presiding and Commissioners Charles Shofner, Jr, Roy Parker, Willie Stark, Vance Moss present and with the County Clerk in attendance, it was ordered that all elected county officers, constables, justices of the peace, and their regular employees including deputies, clerks and assistants (except part-time, temporary and road and bridge employees) be compensated on a salary basis for the calendar year 2014, and that the County Clerk be, and she is hereby ordered to file a certified copy of this order with the State Comptroller of Public Accounts at Austin, Texas on or before January 31, 2014.

A handwritten signature in black ink, appearing to read 'Mark W. Allen', written over a horizontal line.

Mark W. Allen, County Judge
Jasper County, Texas

SALARY APPROPRIATIONS

WHEREUPON, upon a motion by County Judge Mark Allen seconded by Commissioner Vance Moss and carried, the Court ordered that the various elected county and precinct officers and department heads be compensated for the calendar year 2014 as follows:

I.	ROAD AND BRIDGE GENERAL	
	Commissioner Precinct 1	50,940.89
	Commissioner Precinct 2	50,940.89
	Commissioner Precinct 3	50,940.89
	Commissioner Precinct 4	50,940.89
II.	GENERAL FUND	
	County Judge	61,276.51
	*State Supplement	15,000.00
	Sheriff	50,940.89
	County Clerk	50,171.63
	District Clerk	50,171.63
	County Treasurer	50,171.63
	Tax Assessor Collector	50,171.63
	Justice of the Peace, Precinct 1	42,283.79
	Justice of the Peace, Precinct 2	42,283.79
	Justice of the Peace, Precinct 3	42,283.79
	Justice of the Peace, Precinct 4	42,283.79
	Justice of the Peace, Precinct 5	42,283.79
	Justice of the Peace, Precinct 6	42,283.79
	Constable, Precinct 1	28,517.56
	Constable, Precinct 2	28,517.56
	Constable, Precinct 3	28,517.56
	Constable, Precinct 4	28,517.56
	Constable, Precinct 5	28,517.56
	Constable, Precinct 6	28,517.56
	Criminal District Attorney Supplement	8,284.94
	District 1 & Juvenile Judge Supplement	8,776.03
	District 1A Judge Supplement	8,345.77
	County Extension Agent Supplement- Ag	12,685.81
	County Extension Agent Supplement - FSC	12,685.81

Further, the Court, having considered the applications filed by the various officers, authorized the employment of deputies, assistants, and secretaries, and set the maximum compensation allowed for each position.

The number of regular employees allowed for each department and the compensation authorized are as follows:

I. ROAD AND BRIDGE PRECINCT FUNDS

Precinct 1

2 Employees 18.61/hr
4 Employees 16.75/hr

Precinct 2

2 Employees 18.61/hr
5 Employees 16.75/hr

Precinct 3

2 Employees 18.61/hr
4 Employees 16.75/hr

Precinct 4

2 Employees 18.61/hr
3 Employees 16.75/hr

II. GENERAL FUND

County Judge

1 Secretary 35,618.04

County Clerk

2 Deputies 35,618.04
1 Deputy 28,881.51
3 Deputies 28,040.30
1 Deputy 14,440.75
1 Deputy 14,020.15
1 Deputy 10,381.13

District Clerk

1 Deputy 35,618.04
1 Deputy 30,852.98
1 Deputy 28,881.51
2 Deputies 28,040.30

Criminal District Attorney

1 Assistant Prosecutor 72,738.09
1 Assistant Prosecutor 59,713.65
1 Investigator 49,496.06
2 Secretaries 35,618.04
1 Victim's Assistance Coordinator 17,357.22

County Treasurer	
1 Assistant	35,618.04
1 Assistant	30,852.98
Tax Assessor Collector	
2 Deputies	35,618.04
2 Deputies	30,852.98
1 Deputy	28,881.51
3 Deputies	28,040.30
Building Maintenance	
1 Maintenance Supervisor	27,041.35
1 Courthouse Janitor	24,061.24
Sheriff	
1 Chief Deputy	41,995.86
1 Investigator	36,863.09
4 Investigators	35,512.48
1 Patrol Captain	36,863.10
2 Patrol Supervisors	34,932.85
9 Deputies	33,506.71
1 Mental Health Officer	33,506.71
1 Chief Dispatcher	30,558.07
5 Dispatchers	28,542.56
1 Jail Administrator	38,194.05
1 Jailer/Assistant Jail Administrator	30,143.09
5 Jailers/Shift Supervisors	29,305.98
9 Jailers	28,561.74
1 Administrative Assistant	35,618.04
1 Secretary	30,852.98
Highway Patrol	
1 Secretary	30,852.98
Extension Service	
1 Secretary	28,040.30
Justices of the Peace	
Precinct 1 Clerk	30,852.98
Precinct 2 Clerk	30,852.98
Precinct 3 Clerk	30,852.98
Precinct 4 Clerk	30,852.98
Precinct 5 Clerk	30,852.98
Precinct 6 Clerk	30,852.98
III. COURTHOUSE SECURITY FUND	
1 Bailiff/Security Officer	34,095.73

IV.	INDIGENT HEALTH CARE FUND	
	1 Secretary	35,618.04
	2 Secretaries	28,040.30
V.	PRESERVATION FEES FUND	
	1 Deputy	14,440.76
	1 Deputy	14,020.15
	1 Deputy	17,659.16
VI.	TAX ASSESSMENT AND COLLECTIONS SERVICES FUND	
	2 Deputies	28,040.30
VII.	OVAG GRANT FUND	
	1 Victim's Assistance Coordinator	19,855.49

The salaries and compensation scheduled above will be divided and paid in twenty-six (26) equal installments. (Exception: Victim's Assistance Coordinator will be paid from General Fund in conjunction with CDA Forfeiture Funds.) Hourly employees will be compensated on an hourly basis at the end of each bi-weekly pay period.

LONGEVITY

Employees are granted longevity pay after the first twelve months of employment. This amount is calculated by multiplying the number of months certified by the Texas County and District Retirement System for each employee's length of service by \$3.00 per month. Longevity pay will be based on an employee being employed with Jasper County on December 31st and payment for same will be made prior to January 31, 2014. Longevity payments for the Assistant Prosecutor will be made IAW Government Code §41.251.

EXTRA HELP

In addition to the regular employees listed above, the various officials will be allowed to employ temporary personnel as extra help at the legal minimum rate per hour, up to the amount authorized in the 2014 budget for each department. The maximum hourly rate is not limited by this Order other than payment of any compensation in excess of the amount budgeted must have prior approval of the Commissioners Court.

APPROPRIATIONS FOR IN-COUNTY TRAVEL ALLOWANCES

The Commissioners Court further authorizes the payment of travel allowances to certain officials using their private automobiles in Jasper County while carrying on the duties of their respective offices. The allowances below will be divided and paid in equal installments bi-weekly over twenty-six (26) pay periods.

Commissioners of Precincts 1, 2, 3, & 4	19,000.00	each
Sheriff	19,000.00	
County Judge	19,000.00	
County Clerk	2,000.00	
District Clerk	1,000.00	
County Auditor	2,000.00	
County Treasurer	1,000.00	
Tax Assessor/Collector	2,000.00	
Criminal District Attorney	4,290.00	
Assistant Criminal District Attorney	3,960.00	each
Constables of Precincts 1, 2, 3, 4, 5, & 6	16,500.00	each
County Extension Agent - Ag	3,600.00	
County Extension Agent - FSC	3,600.00	
Justices of the Peace Precincts 1, 2, 3, 4, 5, & 6	6,500.00	each
Emergency Management Coordinator	16,500.00	
Emergency Management Technician	3,750.00	
District Court Coordinator	3,600.00	
Building Maintenance Employees	0.00	each
Indigent Healthcare Coordinator	3,000.00	

APPROPRIATIONS FOR CELL PHONE ALLOWANCES

The Commissioners Court further authorizes the payment of cell phone allowances to certain officials and employees using their private cell phones in carrying on the duties of their respective offices. The allowances below will be divided by twelve months and paid in equal installments over twenty-four (24) pay periods (i.e. \$30.00/pay period except the third pay period of the month).

County Judge	720.00
Commissioner Precinct 1	720.00
Commissioner Precinct 2	720.00
Commissioner Precinct 3	720.00
Commissioner Precinct 4	720.00
Sheriff	720.00
Justice of the Peace, Precinct 1	720.00
Justice of the Peace, Precinct 2	720.00
Justice of the Peace, Precinct 3	720.00
Justice of the Peace, Precinct 4	720.00
Justice of the Peace, Precinct 5	720.00
Justice of the Peace, Precinct 6	720.00
Constable, Precinct 1	720.00
Constable, Precinct 2	720.00
Constable, Precinct 3	720.00
Constable, Precinct 4	720.00
Constable, Precinct 5	720.00
Constable, Precinct 6	720.00
County Clerk	720.00
District Clerk	720.00
County Treasurer	720.00
County Tax Assessor/Collector	720.00
County Auditor	720.00
County Judge Assistant	720.00
County Clerk Assistant	720.00
Emergency Management Coordinator	720.00
Emergency Management Technician	720.00
Chief Deputy	720.00
Patrol Captain	720.00
2 Patrol Supervisor	720.00 each
3 Lieutenant/Investigator	720.00 each
Captain/Investigator	720.00
Lieutenant/Community Investigator	720.00
Chief Dispatcher	720.00
Criminal District Attorney	720.00
2 Assistant Criminal District Attorney	720.00 each
CDA Investigator	720.00
Jail Administrator	720.00
Maintenance	720.00
Janitor	720.00
Systems Administrator	720.00
Courthouse Security	720.00

Foreman, Road & Bridge Pct 2	720.00
Road & Bridge Pct 2 Inmate Supervisor	720.00
2 Foreman, Road & Bridge Pct 3	720.00 each
4 Road & Bridge Pct 3 Crew Members	720.00 each
2 Foremen, Road & Bridge Pct 4	720.00 each
3 Road & Bridge Pct 4 Crew Members	720.00 each

APPROPRIATIONS FOR OTHER COUNTY TRAVEL

Each official and employee will be reimbursed for actual traveling expense while out of the County on official business or in attendance at conferences relating to County Government, in the amount not to exceed the amount designated in the department budget. Mileage reimbursement for the use of privately owned vehicles will be calculated at the current State rate. In the event county owned vehicles are used, no mileage will be allowed.

Food allowance based on time of departure and return will be paid in accordance with CONUS per diem rates as stated in IRS Publication 1542.
PER DIEM FOR NON-OVERNIGHT TRAVEL IS CONSIDERED A TAXABLE FRINGE BENEFIT BY THE INTERNAL REVENUE SERVICE AND WILL BE TREATED AS SUCH.

Lodging costs will be paid on the basis of the actual cost of the room with single occupancy unless the room is shared by two or more county employees. Lodging costs, per employee, exceeding the CONUS lodging rates as stated in IRS Publication 1542 will be treated as taxable fringe benefit.

Questions concerning potential taxable fringe benefits with respect to county travel should be directed to the County Auditor prior to completion of travel plans.

Prior to their departure, each department head is requested to notify the Commissioners Court of their destination, the nature of their trip and which employees in the department will be making the trip.

Each employee or official, who uses their personal car on County business and is reimbursed either on a per mile basis or a monthly travel allowance, is required to carry the legal limits of liability on such vehicle and be prepared to show proof of the same. It is important that County employees make it clear to the agent handling their insurance coverage that they are using their car regularly for county business.

Requests for travel advances shall be submitted for approval to the County Auditor in accordance with Local Government Code §113.064 and §113.901. Requests for advances must be submitted in sufficient time for the auditor to examine and approve the claim and submit for payment approval by Commissioners Court at a regular meeting of the court.

Gratuities and Convenience Fees: Jasper County does not reimburse for gratuities or convenience fees.

Alcohol: Jasper County does not reimburse for the purchase of alcohol.

Long Distance: Jasper County does not reimburse employees' personal long distance phone calls while traveling on County business.

NOTICE

Reimbursement from another entity for travel expenses paid by Jasper County shall be turned in to the County Treasurer.