JASPER COUNTY 2017 ADOPTED BUDGET

adopted September 26, 2016

NOTICE

This budget will raise more total property taxes than last year's budget by \$16,516

or

0.1181% and of that amount

\$141,113

is tax revenue to be raised from new property added to the tax roll this year. Upon a motion by <u>Comm Single Maru Aue</u>, seconded by <u>Comm Vance Moss</u> 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 <u>2.6</u> of <u>Secrement</u>, 2016, 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, 2017 be approved and filed with the Jasper County Clerk.

Mark Allen, County Judge Jasper County, Texas

EWMAN

Attest: County Clerk

ORDER

2016 Tax Rate

WHEREAS, on September 26, 2016 the Commissioners Court of Jasper County met in special term in open session to consider the tax rate for the year 2016 for said County, and

WHEREAS, tax rate adoption procedures for the year 2016 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 2016, then

IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2016 is set at .6578[<u>0.5555 general fund</u> (0.5462 maintenance & operations and 0.0093 interest & sinking); and .1023 <u>road & bridge special</u> maintenance & operation (a/k/a farm-to-market/lateral road)], and

BE IT FURTHER ORDERED by the following motion made by <u>County Junce Mark Allen</u> and seconded by <u>County Stroke Vance Mass</u>: "I move that property tax rate be adopted at \$0.6578 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 .1181% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$21.50 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 2016.

ORDERED THIS 26TH DAY OF SEPTEMBER 2016.

Attest:

ESSTE Debbie Newman, County Cle omnissioner, Pct Charles

Vance Moss, Commissioner, Pct. #4

Mark Allen, County Judge

Neg / curles

Roy Parker, Commissioner, Pct. # 2

Willie Stark, Commissioner, Pct. #3



Mark W. Allen County Judge Jasper County, Texas

Date: May 13, 2016

To: All Elected Officials & Appointed Department Heads

Re: 2017 Budget Preparation

The time is here to begin work on the 2017 budget for Jasper County. Mrs. Renee Weaver, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2017 for each department. These worksheets provide information regarding comparisons of the 2014 and 2015 budgets, along with a breakdown of year to date expenditures as of May 13, 2016.

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 nine 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 their department.

Please have the completed Expenditure Request Worksheets returned to my office by Tuesday, May 31, 2016 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

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

Mark W. Allen, County Judge Jasper County, Texas

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

JASPER COUNTY 2017 ADOPTED BUDGET

TABLE OF CONTENTS

PRELIMINARY SCHEDULE 2017 BUDGET PROCESS
2017 ADOPTED BUDGET SUMMARY2
2017 ADOPTED OTHER FUNDS REVENUE/EXPENDITURE SUMMARY
2016 EFFECTIVE/ROLLBACK PROPERTY TAX RATES4
2016 RATES & LEVY/2017 ADOPTED BUDGET5
2016 VALUES & RATES/2017 ADOPTED BUDGET6
CERTIFICATION OF 2016 APPRAISAL ROLLS7
2016 APPRAISAL ROLL CERTIFIED VALUES8
2016 RAILROAD ROLLING STOCK
2017 INDIGENT HEALTH CARE INFORMATION10
2017 BUDGET STATEMENT OF INDEBTEDNESS
2017 ADOPTED BUDGET EXPENDITURE SUMMARY12
2017 ADOPTED BUDGET RECAP
2017 ADOPTED GENERAL FUND REVENUES 14-15
GENERAL FUND EXPENDITURES
GENERAL FUND EXPENDITURES
County Judge
County Clerk
Veterans Service Officer
Non-Departmental
Elections
County Court

Jasper Airport	42
ROW Optional Registration	43
Justice Court Technology Fee	43
County Records Management	44
Courthouse Security Fund	44
DA Supplemental State Aid	45
Lateral Road & Bridge, Precinct 1	45
Lateral Road & Bridge, Precinct 2	46
Lateral Road & Bridge, Precinct 3	46
Lateral Road & Bridge, Precinct 4	46
CDA Forfeiture	47
Sheriff's Forfeiture	47
Preservation Fees-County Clerk	48
Jasper County Tobacco Funds	48
CDA Check Collections & Processing	49
Law Library	49
Alternate Dispute Resolution	50
Supplemental Court-Initiated Guardianship	50
District Court Jury	50
Family Protection Fee	51
Pretrial Intervention Program	51
Tax Assessment and Collections Services Fund	52
County & District Court Technology Fund	53
Sheriff's Department LEOSE Training Fund	53
Special Preservation Fees-District Clerk	53
Justice Court Building Security Fund	54
Bail Bond Application Fees	54
County Clerk Archival Fees	54
Court Records Preservation	
District Court Records Archive Fee	
Special Road & Bridge, Precinct 1	
Special Road & Bridge, Precinct 2	.57
Special Road & Bridge, Precinct 2	.58
Special Road & Bridge, Precinct 5	.59
Special Road & Dridge, Fleenici 4	
SALARIES	
ORDER PLACING OFFICIALS ON SALARY BASIS	3-77

Jasper County Preliminary Schedule for 2016 Tax Rate & 2017 Budget Adoption Process

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

Jasper County 2017 Adopted Budget Summary

9/26/2016 2017 Budget		Total General Tax Fund	General Operating Fund	Road & Bridge General	Indigent Health	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
Net Taxable Levy	20,050,732	100%	81.637%	13.841%	4.522%			19,929,396	
Tax Rate General Debt Service Special Road Total	0.546200 0.009300 0.102300 0.657800								
Tax Rate		0.546200	0.445900	0.075600	0.024700	0.009300		0.102300	0.657800
Tax Levy		10,951,710	8,940,621	1,515,835	495,253	186,472		2,038,777	13,176,959
FROZEN TAXES		684,988	559,202	94,810	30,976	0		139,801	824,789
		11,636,698	9,499,823	1,610,645	526,229	186,472		2,178,578	14,001,748
Collection Rate	97.0%	11,287,597	9,214,829	1,562,326	510,442	180,878		2,113,221	13,581,69 6
Beginning Balance			0	-2,611	136,994	0	95,632		230,015
Other Receipts			2,558,030	1,004,450	90,000	7,530	1,053,196	113,291	4,826,497
Transfers IN (OUT)			-150,000	2,157,444	0	0	-225,000	205,000	1,987,444
Budgeted Expense		Э.	11,622,858	4,721,609	737,437	188,408	923,828	2,431,511	20,625,651
Ending Balance			0	0	0	0	0	0	0
			11,622,859	4,724,220	737,436	188,408	923,828	2,431,511	20,625,651

10

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Jasper County 2017 Adopted Budget Other Funds Revenue/Expenditure Summary

А	Il Other Funds	i											Co Clerk		CDA	
5 M.	CDA P 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	Sheriff's Forfeiture	Records Management	County t Tobacco	Check Collections	Law Library
Beginning Balance	3,339	0	489	0	0) O	0	0) -800	0	7,980	15,000	<i>i</i> 0	0	0 2,094	32,344
Other Receipts	681	223,968	668	11,755	375,000	15,850	8,450	24,193	27,500	40,400	2,020	0	0 60,639	16,780	0 1,000	22,000
Transfers			32,000	32,000	-375,000	0 0		76,000	£			- 1 2		0	<i>i</i>	
Budgeted Expense	4,020	223,968	33,157	43,755	0	15,850	8,450	100,193	3 26,700	40,400	10,000	15,000	60,639	16,780	3,094	54,344
Ending Balance	0	0	0	0	0) 0	0	0	0	0	0	0	0	0	0	0
Fund #	10	11	16	17	18	19	27	28	3 29	41,42,43,44	54	58	в 59	62	2 70	71

	All Other Funds, Alternative S Dispute Resolution	Continued Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention		Co & Dist. Court Tech	SO LEOSE		Justice Court Bldg Security	Bail Bond Appl Fees	County Clerk Archival Fees	District Records Preservation	Court Archive	Total	
Beginning Balance	0	0	9,898	0	0	22,054	0	0	0	1,780	0	0	1,454	0	95,632	
Other Receipts	10,000	2,500	6,102	2,752	3,920	109,224	983	5,866	3,394	5,100	250	56,645	12,051	3,504	1,053,196	
Transfers						10,000									-225,000	
Budgeted Expense	10,000	2,500	16,000	2,752	3,920	141,279	983	5,866	3,394	6,880	250	56,645	13,505	3,504	923,828	
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Fund #	83	84	92	106	107	115	119	121	127	128	130	159	227	259		
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35%

PROPERTY TAX RATE FOR

JASPER COUNTY

A tax rate of \$0.659000 per \$100 valuation has been proposed by the governing body of JASPER COUNTY. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of JASPER COUNTY proposes to use revenue attributable to the tax rate increase for the purpose of GENERAL OPERATIONS.

PROPOSED TAX RATE	\$0.659000 per \$100
PRECEDING YEAR'S TAX RATE	\$0.659500 per \$100
EFFECTIVE TAX RATE	\$0.636300 per \$100
ROLLBACK TAX RATE	\$0.686200 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for JASPER COUNTY from the same properties in both the 2015 tax year and the 2016 tax year.

The rollback tax rate is the highest tax rate that JASPER COUNTY may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

property tax amount = (rate) x (taxable value of your property) / 100

For assistance or detailed information about tax calculations, please contact:

BOBBY BISCAMP JASPER COUNTY Tax Assessor-Collector 271 E LAMAR JASPER TX 75951 409-384-6896 BOBBY.BISCAMP@CO.JASPER.TX.US WWW.CO.JASPER.TX.US

You are urged to attend and express your views at the following public hearings on proposed tax rate: First Hearing: 09/16/2016 9:00 AM at COMMISSIONERS COURT ROOM 121 N AUSTIN

JASPER TX Second Hearing: 09/20/2016 9:00 AM at COMMISSIONERS COURT ROOM 121 N AUSTIN JASPER TX

Jasper County 2016 Rates Levy 2017 Adopted Budget

8/3/201	16							
2017 BUDGET		Total General Taxes 100.000%	General Operating Funds 81.637%	Road & Bridge General 13.841%	Indigent Health Fund 4.522%	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	20,050,732						19,929,396	
Tax Rate General Debt Service Special Road Total	0.5462 0.0093 0.1023 0.6578					12		
Tax Rate***		0.5462000	0.445900	0.075600	0.024700	0.009300	0.102300	0.657800
Tax Levy	÷.+	10,951,710 ⁻	8, 94 0,621	1,515,835	495,253	186,472	2,038,777	13,176,959
Frozen Taxes	2	684,988	559,202	94,810	30,976		139,801	824,789
Adjusted Tax Levy		11,636,698	9,499,823	1,610,645	526,229	186,472	2,178,578	14,001,74 8
Collection Rate	97.0%	11,287,597	9,214,829	1,562,326	510,442	180,878	2,113,221	13,581,696
		0	0	0	0	0	0	0
			0	0	0	0	0	1

				Incr(Decr)
Tax Rate Comparison	Effective	Rollback	Recommended	Over Effective Rate
General	0.5284	0.5705	0.5462	3.37%
Debt Service	0.0093	0.0093	0.0093	0%
Special Road	0.0986	0.1064	0.1023	3.75%
Total	0.6363	0.6862	0.6578	3.38%
				-0.0215
	Last Year's	Recommended	Incr(Decr)	
	Tax Rate	Tax Rate	Over Last Year	
General	0.5475	0.5462	-0.24%	
Debt Service	0.0097	0.0093	-4.30%	
Special Road	0.1023	0.1023	0.00%	5
Total	0.6595	0.6578	-0.26%	

Jasper County 2016 Values and Rates 2017 Adopted Budget

		2014 Roll		2015 Roll	2016 Roll		
	General	R&B General	General	R&B General	General	R&B General	
Appraised Value Plus Intangibles & Rolling Stock Total	3,300,787,310 11,632,928 3,312,420,236	3,300,787,310 11,632,926 3,312,420,236	3,316,576,547 15,903,874 3,332,480,421	3,316,576,547 15,903,874 3,332,480,421	3,585,021,079 18,963,043 3,603,984,122	3,565,017 508 8,943 043 3,6 03,990,919	
Less:							
Total Productivity Loss	666,124,079	666,124,079	651,684,468	651,684;468	869,731,445	869,7 31 4 - 0	
Total Exempt Value	197,598,736	197,598,736	227,390,242	227,390,242	275,883,296	275 883 296	
Homestead Cap Loss	39,326,272	39,326,272	36,220,778	36,220,778	46,818,599	/ 8,8+8,599	
Local Over-65 Loss	69,649,594	69,649,594	69,845,246	69,845,246	74,713,950	74,713,950	
State-Mandated Disabled Vet Loss	11,435,197	11,353,017	12,895,608	12,824,412	15,984,970	15.9:3.230	
Local 20% Homestead Loss	146,104,386	146,002,284	145,707,987	145,620,443	150,509,617	150-669,004	
Local Disability Loss State-Mandated Homestead Loss	16,542,656	16,542,656 14,217,976	15,745,176	15,745,176 13,148,568	13,920,483	13 920,493 12 141,413	
Pending Protests Homestead with Tax Ceiling Loss	171,881,095	171,851,096	176,626,549	176,599,549	197,857,614	197,815,614	
Less Pollution Control	28,117,909	28,117,909	28,483,148	26,483,148	27,444,951	27,444,951	
Abetement/Ch 313			605,090	605,090	A) (11 (0.0)	21,575,001	
Minimum < \$500 Loss	52,309	52,309	52,285	52,285	73,840	73.640	
Other Examptions	2,230,754	2,228,724	1,134,112	1,132,370	1,247,350	1,247,350	
Total Exempt Loss	1,349,062,988	1,363,064,652	1,366,390,689	1,379,351,775	1,674,185,915	1,686,173 065	
Taxable Value	1,963,357,248	1,949,355,584	1,966,089,732	1,953,128,646	1,929,798,207	1,9:3,603 604	
Plus Section 26.01c ValueProtests							
Estimate	32,330,675	32;294,975	19,995,855	19,966,275	43,703,628	12 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C	
Plus Section 26.01d Value Uncertified Estimate	17,075,223	17,059,923	25,744,073	25,736,423	31,976,457	the second se	
Estimate	17,010,620	17/059/923	20,144,073	20,730,423	-405.120	10日間の目前には10月間の目前にある。 4月月120日	
Net Taxable Value	2,012,763,146	1,998,710,482	2,011,829,660	1,998,831,344	2,005,073,172	1,892,512,814	
MEADWESTVACO AMENDEMENT 2	2004						
Net Taxable Value Amended							
Taxable Value	20,127,631	19,987,105	20,118,297	19,988,313	20,050,732	:ର ରାଜନ ଅଟନ ଆ	
Tax Rate	0.555800	0.103700	0.557200	0.102300	0.655500	· · · · · · · · · · · · · · · · · · ·	
Тах Levy	11,186,938	2,072,663	11,209,915	2,044,804	11,138,181	2, 3,117	
Frozen Taxes	587,163	124,420	604,640	125,873	684,988	119,504	
Adjusted Total Tax Levy	11,774,101	2,197,083	11,814,555	2,170,677	11,823,170	2, 20, 578)	
		13,971,183		13,985,232	T+121	14,001,748	

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

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

CERTIFICATION OF 2016 APPRAISAL ROLL FOR:

COUNTY OF JASPER

I, Lori Barnett, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the Jasper County Appraisal District Appraisal Roll, previously approved by the Appraisal Review Board on July 19, 2016, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER.

My concerns:

- (1) Out of 4002 Homestead reapplications 476 have not applied (even after being sent 4 letters).
- (2) Because of social media and the town hall meetings, we have a larger than normal amount of protests still pending.

Received B

Lori Barnet

Date: July 25, 2016

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 2016 calculations.

116 Appraisat Rc ERTIFIED VALUES

		1.			and the stand the stand to be a				
ASPER COUNTY Ionoral	GERTIFIED VALUE	ISEC 26/0915	SEC 261011	TOTAL CERTIFIED FOR TINIT	JASPER COUNTY Road & Bridge	CERTIFIED VALUE	SEC 25.010 PROTESTS	SEC 26.04d	CERTIFIE FOR T-N-
Gross Land Volue:	5 1,397,492,606	8 20,002,413	\$ 41,108,414	\$ 1,467,601,335	Gross Land Value:	\$ 1,397,492,608	\$ 29,002,413	\$ 41,108,414	\$ 1,467,801
Gross Improvement Value:	5 3,653,175,376	\$ \$4,998,985	5 33,341,244	1,721,473,505	Gross Improvement Value:	\$ 1,653,175,278	\$ 34,956,985	\$ 33,341,240	\$ 1,721,41
Urons Personal Property Value:	353,807,601	5. 8,615,668	s 127,000	\$ 362,640,219	Gross Personal Property Value:	\$ 353,894,328	\$ 0,615,668	\$ 127,000	\$ 362,05
Groos Mitterate Valuer	180,465,704	\$ 5,190,030		\$ 185,551,833	Gross Minerals Value:	\$ 180,455,794	\$ 6,196,039	\$	\$ 185,66
ROSS MARKET VALUE	3,685,021,079	77,774,095	74,574,718	37371360,092	GROSS MARKET VALUE	3,685,017,906	277,771,095	74,574,710	3,737,363
Total Exempt Value:	(275,883,296)	0	0	(276,883,296)	Total Exempt Value:	(275,683,298)	0	0	(276,061
ET MARKET VAL	13,309,137,783	777771.005	74.674.718	014012403.690	NETMARKETVALUE	3,300,134,610	TT TT 1.096	74,674,718	3,461,480
Productivity Losa:	(869,731,445)	(9,735,789)	(27,457,968)	(908,938,202)	Productivity Loss:	(869,731,445)	(0,738,780)	(27,407,960)	(508,93
Total Homestead Cap Loss:	(48,818,689)	(1,528,314)	(208,327)	(48,554,240)	Total Homestead Cap Loss:	(46,018,699)	(1,629,314)	(206,327)	(48,55
ELAPPEAISED VALUE	E.2302.607.730	2,00,002,002	40,900,424	216061991,154	NET APPRAISED VALUE	2,392,654,666	06,602,092	46,900,423	2,505,987
State-Mandated General Homestead:	٥	0	0	0	State-Mandated General Homestead:	(12,141,413)	(145,427)	(59,162)	(12,34
State-Mandated Over-65 Loss:	0	0	0	0	State-Mandated Over-65 Loss:	D	D	0	
Bialo-Mandated Disability Loss:	5	. Q	0	Q	State-Mandated Disability Loss:	D	0	Ð	
State Mendated Disabled Volaran Locs:	(15,984,970)	(183,538)	(12,000)	(18,120,508)	State Mandated Disabled Veteran Loss:	(15,913,230)	(183,530)	(12,000)	(16,10
Local % Homestead Loss:	(150,500,017)	(2,509,290)	(896,708)	(154,215,615)	Local % Homestead Loss:	(160,459,094)	(2,809,290)	(096,708)	(154,17
Local Over-65 Loss:	(74,713,950)	(911,799)	(202,500)	(76,828,249)	Local Over-85 Loss:	(74,713,050)	(911,799)	(202,500)	175,02
Local Disability Loss:	(13,920,403)	(88,000)	(106,662)	(14,119,045)	Local Disability Loss:	(13,920,483)	(90,000)	(108,562)	(10,11
Less than Minimum \$500 Loss:	(73,640)	0	0	(73,640)	Less than Minimum \$500 Loss:	(73,640)	0	0	
Freeport Goods Loss:	0	0	0	0	Freeport Goods Loss:	0	D	Ó	
Pollution Control Loss;	(27,444,961)	(74,011)	0	(27,619,662)	Pollution Control Lous:	(27,444.951)	(74,811)		[27,51
Abstoment/Ch 313:			. 0		Abatement/Ch 313:		0	0	-
Other Exemptions:	(1,247,380)	Server - Sel	Den al la companya de	(1,247,350)	Other Exemptions	(1,247,350)	0	0	(1,24
AXABLE VALUE	2,100,602,770	The other Distance is a second s	46,680,853	and the second se	TAXABLE VALUE: CO	2,056,660,455	International and the second second second	40,621,601	Contract Contraction Co. March
Section 25.01¢ Protents:	\$ 43,703,920	Over-01/Slabbled Frozen	Frozen Taxes	- Texable Value of Frozen Items	Section 28.01c Protests	6 43,801,829	Over-05/Disabled Frozen	Frozen Taxes	Taxable Val Frozen Ito
Section 28.01d Unpartified:	5 31,976,457	Contilled	\$ \$66,007,84	\$ 102,700.600	Section 28,01d Uncertified	5 31,935,061	Contified	5	102,
REEZELOSS	\$ 2,184,372,883	Baction 28,01c	\$ 10,314.08	\$ 4,142,001	PREEZELOSS	18 2,172,197,336	Section 28.01a Protests	\$3,100.67	5
In the sol labor value of homesteads with a celling:	\$ (197,057,614)		6. 5,560.23	\$ 916,413	Ices total taxable value of homesticads wit as celling	\$ (197,816,914)	Section 28.01d Uncertified	\$ 731.40	1
ALUE	\$ 1,986,515,249		\$ 884,089.23	\$ 197.887,614	VALUE	58 4,974,384,724	Total Freeze Data	\$ 130,001.11	5 197,
CDM Compressor Lawrent	\$ (4D5,120)	Est Frozen Tex Lose Duo to 810K NO Ex	s .		CDM Compressor Lawrup	6 (485,120	Est Prozon Tax Loss Dire to 81015 HB Ex	s .	e,
IST CENTIFIED TALABLE VALUE	5 119861110 129	S Not Press Data	\$ 054,008,23	8 107.867.814	NET CERTIFIED TAXABLE VALUE	S 11573 576 604	Net Preeze Date	\$ 139,601,11	\$ 197.5

STATE COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

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January 1, 2016

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Headquarter County Bexar Orange Orange Fairant	County Jasper Jasper Jasper Jasper	Name of Taxpayer Southwest Gulf Railroad GATX Rail Locomotive Group LLC GATX Corporation BNSF Railway Company	ji.	Address 800 ISOM RD #300 222 West Adams Street 222 West Adams Street 2650 Lou Menk Drive	San A Chi Chi	City Sta Antonio Tex nicago Illin nicago Illin t Worth Tex	as 78216 ois 60606 ois 60606	Rolling Stock County Market Value 346/931 176,500 2,553,018 15,886,594
		4 14 15 15 15 15 15 15 15 15 15 15 15 15 15					-	18,963

Jasper County 2017 Adopted Budget Calculations for Indigent Health Care Tax Levy

	2010 Roll For 2012 Budget	2011 Roll For 2013 Budget	2012 Roll For 2014 Budget	2013 Roll For 2015 Budget	2014 Roll For 2016 Budget	2015 Roll For 2017 Budget
County General Fund Value	1,639,706,663	1,632,346,832	1,818,648,674	2,006,675,704	1,994,524,010	1,994,524,010
Hospital District Value	-737,256,123	-781,703,236	-813,629,806	-854,095,295	-885,797,480	-885,7 97,480
Tax Value Outside Hospital District	902,450,540	850,643,596	1,005,018,868	1,152,580,409	1,108,726,530	1,108,726,530
Divided by 100	9,024,505	8,506,436	10,050,189	11,525,804	11,087,265	11,087,265
Multiplied by Tax Rate	0.55347	0.56500	0.57440	0.55580	0.55720	0.55670
Total Levy Outside Hospital Dist.	4,994,793	4,806,136	5,772,828	6,406,042	6,177,824	6,172,281
Multiplied by 8% = Budget Requirement	399,583	384,491	461,826	512,483	494,226	493,782

Statement of Indebtedness 2017 Adopted Budget

		Amount Outstanding	2017 Payment
Certificates of Obligation, Series 2001, Dated 06/15/01 Amount of Issue Date of Issue Date of Maturity Principal Outstanding 01/01/16 Interest Outstanding 01/01/16 Principal - Due 08/15/17 Interest - Due 02/15/17 Interest - Due 08/15/17	3,500,000.00 06/15/01 12/31/18	255,000.00 12,407.50	175,000.00 6,203.75 6,203.75

Total Fund Requirements for Debt Service

x

187,407.50

2017 ADOPTED BUDGET EXPENDITURE SUMMARY

· · ·		2015	2016	YTD Expeditures	2017	2017
und #	Description	Actual	Adopted	06/30/16	Requested	Adopted
						14 600 0
12	General Fund	11,403,676	11,490,462	5,929,362	11,748,065	11,622,8
00	Devel & Deldan Connect	2,330,724	2,398,044	1,197,914	2,440,204	2,447,6
	Road & Bridge General Road & Bridge General Pct 1	504,918	534,389	284,533	534,389	536,6
	Road & Bridge General Pct 2	497,383	522,281	236,148	522,281	523,0
	Road & Bridge General Pct 3	576,650	617,953	304,810	618,953	, 614,1
	Road & Bridge General Pct 4	549,102	583,567	290,138	583,567	600,0
	Total Road & Bridge General Funds	4,458,776	4,656,234	2,313,544	4,699,394	4,721,6
		000.040	722.404	235,271	733,491	737,4
13	Indigent Health Care	669,312	733,491	230,271	100,401	
47	Debt Service on Time Warrants	0	0	0	0	
50	Debt Service Certificates of Obligation Series 2001	204,923	200,231	195,808	188,408	188,4
	Total Debt Service Funds	204,923	200,231	195,808	188,408	188,4
	Total Appropriations Funded (in part) by General Advalorem Taxes	16,736,686	17,080,418	8,673,983	17,369,358	17,270,3
10	CDA Training Fund	0	4,020	0	4,020	4,0:
	Prisoner Reimbursement	229,836	125,251	19,400	46,228 33,192	223,9
	Kirbyville Airport	132,013	48,192	11,097 38,068	40,138	43,7
	Jasper Bell Field Alrport	65,621	59,638	0	0	
	ROW Optional Registration	23,449	27,178	12,722	27,178	15,8
	Justice Court Technology Fund County Records Management	23,774	8,450	665	8,450	8,4
28		113,645	98,101	51,491	98,101	100,1
29		31,059	26,846	11,615	26,846	26,7
41	Lateral Road Refund Pct 1	7,173	10,100	3,597	10,100	10,1
42		15,859	10,100	0	10,100	10,1
43	Lateral Road Refund Pct 3	0	10,100	0	10,100	10,1
44	Lateral Road Refund Pct 4	298,500	10,000	0	10,000	10,0
54 58	An example of the second	1,566	15,000	4,000	15,000	15,0
59		77,740	59,780	29,637	59,780	60,6
62		0	16,780	0	0	16,7
70		5,519	6,071	3,022	6,071	3,0
71	Law Library	12,442	22,000	5,107	48,567	54,3
83		9,039	10,000	9,022	10,000	1 2,5
84		20,556	2,500 16,000	4,013	16,000	16,0
92	District Court Jury Funds Family Protection Fee	0	2,752	0	2,752	2,7
	Pretrial Diversion	0	0	0	0	3,9
115	Tax Assessment and Collections Services Fund	130,711	138,650	65,506	138,650	141,2
	County & District Court Technology Fund	0	983	0	983	i 9
	Sheriff's Office LEOSE Training Fund	750	12	225	5,866	5,8
	Special Preservation Fees District Clerk	1,663	3,402	305	6,880	6,8
	Justice Court Building Security	2,878	6,880 250	0	250	2
	Bail Bond Applicaton Fees Archival Fees County Clerk	26,238	56,645	0	50,000	56,6
	Court Records Preservation	5,049	10,515	3,449	13,515	13,5
	District Court Records Archive Fund	2,630	3,511	-556	3,511	3,5
	Total Appropriations Funded by Other Revenues	1,237,710	819,807	272,385	718,280	923,8
31	Special Road & Bridge Pct 1	942,926	597,724	193,189	597,724	597,7
32	Special Road & Bridge Pct 2	422,272	646,992	208,700	618,992	616,1
	Special Road & Bridge Pct 3	602,592	602,473	207,971	602, 47 3 615,117	615,1
34	Special Road & Bridge Pct 4	364,561	615,117 2,462,306	221,538 831,399	2,434,306	2,431,6
	Total Appropriations Funded by Lateral R&B Tax	2,332,352	¥140X100	001000	#14041900	-1

Jasper Corino 2017 Adopted Budget Recap	
	2017
Description	Proposed
CDA Training Fund	4,020
Prisoner Reimbursement Fund	223,968
General Fund	11,622,858
Indigent Health Care	737,437
Kirbyville Airport	33,158
Jasper Bell Field Airport	43,755
ROW - Optional Registration	0
Justice Court Technology Fee Fund	15,850
	2,447,695
Road & Bridge General	536,651
Road & Bridge General Pct 1	523,000
Road & Bridge General Pct 2	614,180
Road & Bridge General Pct 3	600,083
Road & Bridge General Pct 4	
County Records Management	8,450
Courthouse Security Fees	100,193
DA Supplemental State Aid	26,700
Special Road & Bridge Pct 1	597,724
Special Road & Bridge Pct 2	616,197
Special Road & Bridge Pct 3	602,473
Special Road & Bridge Pct 4	615,117
Lateral Road, Precinct 1	10,100
Lateral Road, Precinct 2	10,100
Lateral Road, Precinct 3	10,100
Lateral Road, Precinct 4	10,100
Debt Service on Time Warrants	0
Permanent Improvement Jail Sinking	188,408
CDA Forfeiture	10,000
Building Permanent Improvements	0
Sheriff's Forfeiture	15,000
Preservation FeesCounty Clerk	60,639
Jasper County Tobacco Settlement Funds	16,780
Check Collection & Processing	3,094
Law Library	54,344
Alternate Dispute Resolution	10,000
Court Initiated Guardianship	2,500
District Court Jury Fund	16,000
Family Protection Fee	2,752
Pretrial Intervention	3,920
Tax Assessment and Collections Fund	141,279
	983
County & District Court Technology Fund	5,866
Sheriff's Department Training Fund	3,394
District Clerk Special Preservation Fees Fund	6,880
Justice Court Building Security	
Bail Bond Application Fees	250
County Clerk Archival Fee Fund	56,645
Court Records Preservation	13,505
District Court Records Archive Fund	3,504
Total All Funds	20,625,651

Jasper County 2017 Adopted Budget

General Fund		0045	2040	VTD Boy	2017 Est.	2017
		2015	2016	YTD Rev.		Adopted
New Acct.		Actual	Adopted	6/30/2016	Revenues	Auopteu
Number	RECEIPTS					
012-045- Taxes				0.001.011	0.014.000	0.044.000
012-045-00-30010	Current and Supplemental Taxes	8,917,712	9,240,948	8,894,241	9,214,829	9,214,829
012-045-00-30020	Delinquent Property Tax	269,570	217,282	126,793	220,000	220,000
012-045-00-30030	Delinquent Property Tax Sales	6,879	-	7,964	400.000	400.000
012-045-00-30040	Penalty & Interest on Taxes	215,477	19,000	107,560	160,000	160,000
012-045-00-30060	Mixed Drink Tax	15,943	8,000	7,922	9,652	9,00/
012-045-00-30065	5% Beer Application Fee	18	-	48 2,250	2,000	2,000
012-045-00-30070	Beer, Wine & Liquor Licenses	2,005	2,000	118,459	110,000	110,000
012-045-00-30080	Payment in Lieu of Taxes	119,860	100,000	118,459		110,000
012-047-Interg	overnmental Reimbursements					-
012-047-00-31020	TEEX Homeland Security Grant	14,101	-			
012-047-00-31070	Federal Flood Control	5,655	-	15 150	25,200	25,200
012-047-00-31080	County Judge Judicial Functions	15,369	25,200	15,150	25,200	25,200
012-047-00-31081		1,147	40.500	10 750	42 500	42,500
012-047-00-31090	Indigent Defense Reimbursement	32,626	42,500	18,756 4,158	42,500	5,000
012-047-00-31110	Sheriff Service Fee	6,336	5,000		5,000	5,000
012-047-00-31120	TEEX Grant Communications Equipm	14,918		118,243		
012-047-00-31151	SS Inmate Bounty	00.011	05.000		35,000	35,000
012-047-00-31200	Reimbursement from FEMA-EMPG	29,214	35,000		15,000	15,000
012-047-00-31210	State - Lake Deputies	25,884	15,000	7,628	1,000	1,000
012-047-00-31230	Transportation Costs	5,918	1,000	20.750	79,518	79,51
012-047-00-31240	Emergency Management-Participatin	31,249	29,252	39,759	40,699	40,699
012-047-00-31250	District Contri. Court Coordinator	42,102	42,102	10,870	80,000	80,000
012-047-00-31260	District Court Reporter Contribution	-	80,000	-	3,500	3,500
012-047-00-31280	Fiscal Service-Probation	2,214	3,500	-	6,000	6,000
012-047-00-31290	DPS Secretary	6,000	6,000	3,000		35,83
012-047-00-31310	Dist. Employees Health Coverage	35,835	35,835	31,797	35,835	
012-047-00-31400	Crime Victims Sexual Assault Reimb	8,915		(5,231)		
012-047-00-32370	Bullet Proof Vests	-	· · · · · · · · · · · · · · · · · · ·	-	-	
012-047-00-33210	VINE GRANT	6,875	(H	1,375		
012-047-00-33220	Chapter 19 Funds	3,174	-		2 000	2.000
012-047-00-34000	DETCOG	5,100	3,000		3,000	3,000
012-047-00-35060	Hava Grant	1,089	10.000		-	40.000
012-047-00-35780	Kirbyville DHS Office	16,800	19,200	8,400	19,200	19,200
012-047-00-36080	FEMA Hazard Mitigation Grant		177			
012-048-Fees o	of Officers					(x));
	City Arrest Fees	441	400	203	400	400
012-048-00-32020	County Clerk Fees	269,892	245,000	108,815	255,000	255,000
012-048-00-32240	District Clerk Fees	176,476	120,000	76,156	180,000	180,000
012-048-00-32250	Constable Fees	16,125	20,000	9,560	25,000	25,000
012-048-00-32270	Tax Assessor Collector Fees	318,106	425,000	241,785	450,000	450,000
012-048-00-32280	Sheriff Fees	1,716	1,000	463	1,000	1,000
012-048-00-32290	Video	800	800	315	800	800
012-048-00-32300	Justice of Peace, Precinct 1	97,734	100,000	28,167	65,000	65,000
012-048-00-32310	Justice of Peace, Precinct 1	121,588	110,000	51,428	117,500	117,500
012-048-00-32320	Justice of Peace, Precinct 2	116,309	120,000	52,503	122,500	122,500
012-048-00-32330		37,265	50,000	13,648	40,000	40,00
012-048-00-32340	Justice of Peace, Precinct 4	49,350	50,000	23,715	60,000	60,00
012-048-00-32350	Justice of Peace, Precinct 5	176,263	140,000	72,856	175,000	175,00
012-048-00-32360	Justice of Peace, Precinct 6	29,045	30,000	17,377	40,000	40,00
012-048-00-32390	State Criminal & Civil Service Fees				10,000	
012-048-00-35480	Rest For Court Appointed Attorney	250				

	1	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
		Tiotaa				
012-050-Misce	llaneous					
012-050-00-32850	Dangerous Dog Registration			-	(H	
012-050-00-33310	Donations	12,000		2,000	ंस	-
012-050-00-33311	Donations for SO	10,845		10,000		
012-050-00-33330	Unclaimed Funds	593	- 1	330	-	÷
012-050-00-33340	Inmate Phones Commissions	22,619	20,000	12,849	25,000	25,000
012-050-00-33380	Interest Earned	26,992	25,000	13,508	26,074	26,074
012-050-00-33440	Commission on Vending Machines	904	-		-	2
012-050-00-33450	Sale of Assets	2,697	2	3,862	-	-
012-050-00-33460	Insurance Payments	10,783		-	1155	
012-050-00-33470	Patronage Refunds	. 1	=	-		¥.1
012-050-00-33500	Miscellaneous	65,669	2	30,329	-	
012-050-00-33530	Expired Jury Claims	1,282	2,500	-	2,500	2,500
012-050-00-33540	Restitution - Other	5	=		-	
012-050-00-33550	Bond Forfeiture	6,482		-	-	-
012-050-00-33770	Rental Fees	7,000	÷	8,000	18,000	18,000
012-050-00-33780	GF- Misc - Lease	-	T :	-		-
012-050-00-34770	Election Reimbursement	6,479	3,444	24,616	4,000	4,000
012-050-00-35100	Inmate Medical Cost Reimbursement	18,800	15,000	3,744	15,000	15,000
012-050-00-35130	County Flood Plain Permit	3,122		-	-	¥!_
012-050-00-35480	Restitution - Court Appointed Attys	41,061	35,036	18,367	42,152	42,152
012-052-00-33940	Transfers - Other Funds		-			-
	Total Receipts	11,506,674	11,442,999	10,343,737	11,772,859	11,772,859
	Beginning Balance					(0
	Total Available Resources	11,506,674	11,442,999	10,343,737	11,772,859	11,772,858

Jasper County 2017 Adopted Budger

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Jaspar County

General Fund		0045	2040	YTD Expeditures	2017	2017
		2015	2016 Adopted	06/30/16	Requested	Adopted
		Actual	Adopted	00/30/10	Requested	raopteu
	Expenditures	070 500	293,719	144,393	293,719	307,13
	County Judge	276,599	590,856		594,716	626,45
	County Clerk	570,583	11,746	5,003	11,746	12,02
	Veterans Service Officer	9,731	216,675		216,675	201,98
	Non-departmental	219,354		94,663	156,067	150,10
	Election	87,837	165,011 43,633		43,633	43,63
	County Court	56,634			701,636	709,17
	District Court	686,461	701,636		465,848	453,12
	District Clerk	415,955	432,708		539,887	558,70
	Criminal District Attorney	460,208	539,887	214,367	451,852	440,74
	County Auditor	437,436	450,652	205,348	221,023	234,55
	County Treasurer	207,247	218,023	111,545	604,974	649,37
	Tax Assessor-Collector	624,155	604,974	293,161	623,859	602,57
	County Buildings	849,579	661,759			1,580,01
	County Jail	1,558,809	1,546,919		1,588,819	2,205,28
	County Sheriff	2,185,444	2,228,132	1,029,500	2,401,753	77,26
	Correction	77,796	77,263	73,645	77,263	56,92
	Highway Patrol	44,765	55,459			148,57
	Emergency Management	186,186	162,572	149,974	168,454	655,01
	Direct Assistance	652,000	649,411		655,211	118,08
	Extension Service	105,628	110,707	55,428	113,707	110,00
	Contingency	0	-18,373	0	0	
	Data Processing	385,835	382,027	136,139	382,027	392,00
	Justice of Peace Precinct 1	128,284	133,057	65,193	133,057	137,75
	Justice of Peace Precinct 2	138,094	145,057	72,701	145,057	157,48
063	Justice of Peace Precinct 3	142,166	148,440	70,695	161,745	152,17
064	Justice of Peace Precinct 4	124,268	130,844		129,194	133,64
	Justice of Peace Precinct 5	137,287	147,534		150,550	151,46
066	Justice of Peace Precinct 6	139,008	142,381	70,819	142,381	145,92
401	Commissioners Court Administration	15,492	19,500	7,475	19,500	19,50
	Constable Precinct 1	78,010	77,523	37,535	77,523	73,02
	Constable Precinct 2	81,896	84,924		84,924	86,17
	Constable Precinct 3	75,126	78,712	38,898	78,712	80,64
424	Constable Precinct 4	81,646	86,108	43,277	86,108	88,15
	Constable Precinct 5	80,969	84,837	42,356	84,837	86,08
	Constable Precinct 6	83,185	86,149		86,149	88,08
	Total Expenditures	11,403,676	11,490,462	5,929,362	11,748,065	11,622,85
053	Transfers Out				70.000	76 00
	Transfers to Courthouse Security	58,693	76,000	76,000	76,000	76,00
	Transfers to Other Funds	0	0	-	0	64.00
	Transfers to Airports	261,670	64,000	64,000	64,000	64,00 10,00
	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	10,000	
	Total Expenditures & Transfers	11,734,039	11,640,462	6,069,362	11,898,065	11,772,85
	Ending Balance	-227,365			44.000.005	44 770 00
	Total	11,506,674	11,640,462	6,069,362	11,898,065	11,772,85

Jasper County 2017 Adopted Budget

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
0-d- 040 004	County Judge	Actual	Adopted	00/00/10	rioquotica	1 th op to t
	- County Judge	147,388	157,743	77,103	157,743	161,720
012-001-00-40001	Salaries	12,861	14,622	6,701	14,622	14,871
012-001-00-40002	Social Security Contribution	31,297	33,258	16,307	33,258	33,491
012-001-00-40003	Retirement Contribution		40,917	27,498	40,917	50,786
012-001-00-40004	Hospitalization Insurance	48,834		113	586	593
012-001-00-40009	Worker's Compensation Insurance	361	586 445	139	445	248
012-001-00-40010	Unemployment Insurance	274	10,000	104	10,000	7,500
012-001-00-40011	Extra Help	-		1,434	2,958	4,734
012-001-00-40022	Longevity Pay	2,688	2,958	780	1,440	1,440
012-001-00-40050	Cell Phone Allowance	1,440	1,440		19,000	19,000
012-001-00-40060	In County Travel	19,000	19,000	9,560		2,000
012-001-00-40110	Office Supplies	1,535	2,000	273	2,000	the second se
012-001-00-40360	Postage	602	750	279	750	750
012-001-00-40440	Training Expense	1,175	2,500	700	2,500	2,500
012-001-00-40510	Out of County Travel	9,143	7,500	3,403	7,500	7,500
	Total	276,599	293,719	144,393	293,719	307,132
Code 012-002	- County Clerk					2
012-002-00-40001	Salaries	301,165	308,628	158,399	308,628	317,887
012-002-00-40002	Social Security Contribution	23,212	24,555	12,207	24,555	25,566
012-002-00-40003	Retirement Contribution	57,441	58,933	30,294	58,933	59,889
012-002-00-40004	Hospitalization Insurance	120,937	117,925	75,552	117,925	138,894
012-002-00-40009	Worker's Compensation Insurance	1,212	1,629	401	1,629	1,698
012-002-00-40010	Unemployment Insurance	1,073	1,477	583	1,477	851
012-002-00-40010	Longevity Pay	8,235	8,919	4,818	8,919	12,875
012-002-00-40050	Cell Phone Allowance	1,440	1,440	780	1,400	1,440
012-002-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-002-00-40110	Office Supplies	9,572	15,000	8,989	15,000	15,000
012-002-00-40110	Microfilm Expense	25,023	25,000	7,779	25,000	25,000
012-002-00-40270	Telephone	455	500	190	500	500
012-002-00-40360	Postage	2,272	6,000	1,233	5,000	6,000
	Training Expense	3,070	5,500	500	6,000	5,500
012-002-00-40440	Out of County Travel	11,239	9,500	3,784	12,000	9,500
March	Association Dues	125	250	-	250	250
012-002-00-40560	Capital Outlay < 5,000	679	100		3,000	100
012-002-00-40610	Operating Supplies-Other	1,431	3,500	717	2,500	3,500
012-002-00-42210		570,583	590,856	307,225	594,716	626,450
	Total	570,505	550,050	301,223	334,710	020,400
Code 012-004-	Veterans Service Officer				0.010	0.540
012-004-00-40001	Salaries	8,971	9,240	4,620	9,240	9,518
012-004-00-40002	Social Security Contribution	686	707	353	707	728
012-004-00-40009	Worker's Compensation Insurance	35	47	10	47	48
012-004-00-40010	Unemployment Insurance	38	52	19	52	30
012-004-00-40110	Office Supplies	-	300		300	300
012-004-00-40360	Postage		400	2	400	400
012-004-00-40510	Out of County Travel		1,000	+	1,000	1,000
	Total	9,731	11,746	5,003	11,746	12,023

Jasper County

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
Code 012-005	- Non Departmental					
012-005-00-40002	Social Security Contribution	A		Cet 1		
012-005-00-40002	Retirement	a		-		
012-005-00-40004	Retiree Insurance Premium	36,439	53,236	53,236	53,236	53,23
012-005-00-40009	Worker's Compensation Ins.	-	-		*	
012-005-00-40010	Unemployment Insurance	-	14,686		14,686	-
012-005-00-40110	Office Supplies	7,811	10,000	3,717	10,000	10,000
012-005-00-40180	Gas and Oil		-		*	
012-005-00-40180	Bond Premium	4,678	5,000	1,477	5,000	5,000
012-005-00-40330	Telephone	118,172	80,000	38,131	80,000	80,000
And did not see as the second s	Postage	9,098	10,000	2,072	10,000	10,000
012-005-00-40360	Contribution to Expense	1,282				
012-005-00-40420	Copy Machine Maintenance	3,606	15,000	1,244	15,000	15,000
012-005-00-40490	Capital Outlay	0,000		-	-	
012-005-00-40600	Legal Fees	32,909	25,000	36,722	25,000	25,000
012-005-00-40690	Lease & Rental Fees	5,358	3,753	1,674	3,753	3,753
012-005-00-40770		219,354	216,675	138,273	216,675	201,989
	Total	213,004	210,010	100,210		
Code 012-006-		21.025	50,000	43,589	35,000	35,000
012-006-00-40001	Salaries	31,035 1,801	4,590	1,943	4,590	3,443
012-006-00-40002	Social Security Contribution		1,836	1,319	1,836	1,792
012-006-00-40003	Retirement	833	1,030	1,518	1,000	1,102
012-006-00-40004	Hospitalization	407	-	139	305	229
012-006-00-40009	Worker's Compensation Insurance	137	305	211	336	14(
012-006-00-40010	Unemployment Insurance	148	336	6,422	10,000	10,000
012-006-00-40012	Overtime For Deputies	3,860	10,863		10,000	10,000
012-006-00-40060	In County Travel	16,041	-		50,000	50,000
012-006-00-40110	Office Supplies	17,630	52,432	33,091	20,000	20,000
012-006-00-40290	Machine Maintenance	688	20,000	-		20,000
012-006-00-40300	Utilities	456	500	192	500	500
012-006-00-40330	Telephone	8,515	500	210	-	
012-006-00-40360	Postage	2,842	5,000	1,112	10,000	5,000
012-006-00-40430	Publish Legal Notices	-	10,149	4,203	5,000	10,000
012-006-00-40510	Out of County Travel	1,232				0.000
012-006-00-40610	Capital Outlay < \$5,000	1,000	6,000		6,000	6,000
012-006-00-40770	Lease and Rental Fees	-	2,000	2,100	2,000	2,000
012-006-00-41520	Reimbursable In County Travel	-	500	133	500	500
012-006-00-43210	Chapter 19 Operating Supplies				5,000	= 0.07
012-006-00-45610	Chapter 19 Capital Oulay <\$5,000	1,618	÷	<u>ن</u> ا	5,000	5,000
012-006-00-46610	HAVA Capital Outlay <\$5,000	-	- in	-	-	
	Total	87,837	165,011	94,663	156,067	150,103
/						
and the second se	- County Court		E00		500	500
012-008-00-40510	Out of County Travel-Bailiff Training		500	200	500	500
012-008-00-40560	Association Dues	-	4 500	1,352	4,502	5,000
012-008-00-40630	Petit Jurors	560	4,502	2,960	4,502	4,000
012-008-00-40660	Court Reporter Expense	-	4,000			20,000
012-008-00-40680	Court Appointed Attorneys	36,294	20,000	18,775	20,000	20,000
012-008-00-40700	Board for Jurors		500	97	500	
012-008-00-40720	Out of County Court Fees	17,400	11,000	9,358	11,000	11,000
012-008-00-41660	Other Litigation/Court Reporter	2,380	881	393	881	38
012-008-00-41680	Court Appointed Attorney-Adult M		1,625		1,625	1,62
012-008-00-43680	Court Appointed Attorney-NCF-Adult		625	-	625	62
	The second	56,634	43,633	33,135	43,633	43,63

Jasper County 2017 Adopted Budget

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
Code 012-009	- District Court					
012-009-00-40001	Salaries	132,924	198,778	113,842	198,778	204,742
012-009-00-40001	Social Security Contribution	10,333	15,762	8,767	15,762	16,229
in the second	Retirement Contribution	25,604	37,830	21,525	37,830	38,017
012-009-00-40003 012-009-00-40004	Hospitalization Insurance	81,145	84,378	45,042	84,378	84,796
	Worker's Compensation Insurance	491	959	224	959	1,476
012-009-00-40009	Unemployment Insurance	519	1,058	454	1,058	900
012-009-00-40010	Extra Help	1,113	2,000	195	2,000	2,000
012-009-00-40022	Longevity	3,000	3,666	1,500	3,666	3,807
and the second s	Court Coordinator Travel	3,600	3,600	1,897	3,600	3,600
012-009-00-40060 012-009-00-40110	Office Supplies	1,763	1,000	393	1,000	1,000
012-009-00-40110	Machine Maintenance	595	595	779	595	595
012-009-00-40250	Postage	1,328	2,000	727	2,000	2,000
012-009-00-40510	Out of County Travel	1,558	2,500	-	2,500	2,500
012-009-00-40560	Association Dues	235	700	-	700	700
012-009-00-40660	Court Reporter Expense	4,155	16,066	9,699	16,066	16,066
012-009-00-40680	Court Appointed Attorneys		14,484	-	14,484	14,484
012-009-00-40700	Board for Jurors	2,144	2,497	242	2,497	2,497
012-009-00-40730	Judicial District Fees	1,575	1,732	1,732	1,732	1,732
012-009-00-40730	Court Ordered Evaluations	400	3,000	2/	3,000	3,000
012-009-00-40750	Investigation Expenses	2,500	3,000	956	3,000	3,000
012-009-00-40780	District Judges' Expense	73	3,000	-	3,000	3,000
012-009-00-41140	Office Supplies - Court Coordinator	1,184	1,000	613	1,000	1,000
and the second se	Court Reporter/Other Litigation	15,475	6,530	1,778	6,530	6,530
012-009-00-41660	Court Appointed AttysFamily/CPS	10,110	74,000	-	74,000	74,000
012-009-00-41680	Court Appointed Attys-r amig/or 5		32,000		32,000	32,000
012-009-00-42680		-	4,000	-	4,000	4,000
012-009-00-43680	Court Appointed Attys-NCF-Adult	84,097	24,000	59,491	24,000	24,000
012-009-00-44680	Court Appointed Attys-ITIO	04,097	500	55,451	500	500
012-009-00-45680	Court Appointed Attys-Felony Appeal	05.240	100,000	54,356	100,000	100,000
012-009-00-46680	Court Appointed Attys-1st Adult	85,348	the second	76,730	50,000	50,000
012-009-00-47680	Court Appointed Attys-1A Adult	208,700	50,000		4,000	4,000
012-009-00-48680	Court Appointed Attys-1st Adult-M	4,750	4,000	3,750	7,000	7,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	11,850	7,000	5,325		
	Total	686,461	701,636	410,018	701,636	709,172
			_			
Code 012-010	- District Clerk					
012-010-00-40001	Salaries	208,082	213,882	103,677	244,522	220,299
012-010-00-40002	Social Security Contribution	16,312	17,456	8,431	17,456	18,367
012-010-00-40003	Retirement Contribution	39,608	40,793	19,716	40,793	41,591
012-010-00-40004	Hospitalization Insurance	98,883	97,453	56,629	97,453	104,586
012-010-00-40009	Worker's Compensation Insurance	857	1,158	240	1,158	1,220
012-010-00-40010	Unemployment Insurance	684	964	891	964	561
012-010-00-40011	Extra Help	4,998	6,000	6,000	8,000	8,000
012-010-00-40012	Overtime for Deputies	2,786	3,000	1,077	3,000	3,000
012-010-00-40022	Longevity Pay	3,150	3,582	1,737	3,582	6,075
012-010-00-40050	Cell Phone Allowance	720	720	390	720	720
012-010-00-40060	In County Travel	1,000	1,000	500	2,000	2,000
012-010-00-40110	Office Supplies	9,471	10,000	3,322	10,000	10,000
012-010-00-40270	Microfilm Expense	7,500	7,500	3,463	7,500	7,500
012-010-00-40290	Machine Maintenance	5,336	6,000	3,399	6,000	6,000
012-010-00-40330	Telephone	456	500	190		500
012-010-00-40360	Postage	9,179	12,000	4,495	12,000	12,000
012-010-00-40440	Training Expense	1,021	3,000	430	3,000	3,000
012-010-00-40510	Out of County Travel	4,507	5,250	1,567	5,250	5,250
012-010-00-40560	Association Dues	225	250	225	250	250
012-010-00-40610	Capital Outlay <\$5,000	1,151	2,000		2,000	2,000
012-010-00-40770	Lease & Rental Fees	30	-		-	
012-010-00-41520	Reimbursable In County Travel		200	1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 -	200	200
	Total	415,955	432,708	216,377	465,848	453,120

Jaaper County 2017 Adopted Budget

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
		Actual	Adopted	00/00/10		
Code 012-012	- Criminal District Attorney					
012-012-00-40001	Salaries	272,930	303,622	125,867	303,622	312,467
012-012-00-40001	Social Security Contribution	22,267	25,033	9,770	25,033	25,901
012-012-00-40002	Retirement Contribution	54,039	59,162	24,660	59,162	59,777
012-012-00-40003	Hospitalization Insurance	68,873	84,594	36,509	84,594	91,288
012-012-00-40004	Worker's Compensation Insurance	1,239	1,492	306	1,492	1,541
012-012-00-40010	Unemployment Insurance	1,191	1,752	520	1,752	1,003
012-012-00-40010	Extra Help	4,242	5,000	-	5,000	5,000
012-012-00-40022	Longevity Pay	2,796	3,522	1,671.	3,522	6,021
012-012-00-40022	Cell Phone Allowance	2,847	2,880	1,413	2,880	2,880
012-012-00-40060	In County Travel	11,890	12,210	5,859	12,210	12,210
012-012-00-40110	Office Supplies	5,023	4,000	2,987	4,000	4,000
012-012-00-40180	Gas and Oil	1,801	5,000	489	5,000	5,000
012-012-00-40180	Machine Maintenance	858	1,000	μ.	1,000	1,000
	Postage	604	2,000	170	2,000	2,000
012-012-00-40360	Training Expense	1,358	2,500	915	2,500	2,500
012-012-00-40440	Out of County Travel	3,071	4,500	1,796	4,500	4,500
012-012-00-40560	Association Dues	938	1,000	751	1,000	1,000
and the second	Contract Labor		3,620		3,620	3,620
012-012-00-40590	Capital Outlay <\$5,000		-			
012-012-00-40610	Court Reporter Expense		1,000		1,000	1,000
a second second as the second s	Law Books	1,288	2,000	356	2,000	2,000
012-012-00-40710	Investigation Expenses	2,952	4,000	328	4,000	4,000
012-012-00-40750	Consultant Fees	-	5,000	010	5,000	5,000
012-012-00-40820	Expert Witness Expense		5,000	-	5,000	5,000
012-012-00-43750	Total	460,208	539,887	214,367	539,887	558,708
	Total	400,200		214,001	000,001	
Code 012-013	County Auditor					
012-013-00-40001	Salaries	204,495	215,882	103,619	215,882	222,299
012-013-00-40001	Social Security Contribution	15,773	17,266	8,036	17,266	17,897
	Retirement Contribution	39,648	41,439	20,236	41,439	41,924
012-013-00-40003	Hospitalization Insurance	113,262	108,583	57,534	108,583	89,804
012-013-00-40004	Worker's Compensation Insurance	838	1,146	252	1,146	1,189
the second se	Unemployment Insurance	883	1,264	455	1,264	725
012-013-00-40010	Overtime For Assistant Auditors	6,119	6,000	3,744	6,000	6,000
012-013-00-40012	Longevity Pay	2,634	3,102	1,461	3,102	4,932
and the second sec	Cell Phone Allowance	720	720	390	720	720
012-013-00-40050	In County Travel	2,000	2,000	1,000	2,000	2,000
012-013-00-40060	Office Supplies	1,768	2,000	959	2,000	2,000
012-013-00-40110	Operating Supplies	1,191	3,370	79	3,370	3,370
012-013-00-40210	Machine Maintenance	526	1,000	578	1,000	1,000
012-013-00-40290	Postage	443	750	258	750	750
012-013-00-40360		29,750	35,000		35,000	35,000
012-013-00-40400	Auditing Fees	4,007	4,000	1,651	4,500	4,000
012-013-00-40440	Training Expense Out of County Travel	8,568	5,800	4,143	6,500	5,800
012-013-00-40510		430	830	830	830	830
012-013-00-40560	Association Dues	400	000	000	000	
012-013-00-40600	Capital Outlay	4 104				
012-013-00-40610	Capital Outlay < \$5,000	4,124	500	124	500	500
012-013-00-41520	Reimbursable In County Travel	257		and the second se		440,740
	Total	437,436	450,652	205,348	451,852	440,/40

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		Actual	Adopted	06/30/16	Requested	Adopted
012-014 Count	ty Treasurer					
012-014-00-40001	Salaries	120,455	123,746	60,308	123,746	128,959
012-014-00-40002	Social Security Contribution	9,398	9,871	4,746	9,871	10,394
012-014-00-40003	Retirement Contribution	22,859	23,690	11,558	23,690	24,348
012-014-00-40004	Hospitalization Insurance	40,895	43,652	26,686	43,652	50,786
012-014-00-40009	Worker's Compensation Insurance	484	655	140	655	691
012-014-00-40010	Unemployment Insurance	293	402	148	402	237
012-014-00-40012	Overtime				3,000	1,500
012-014-00-40022	Longevity Pay	2,346	2,562	1,254	2,562	4,194
012-014-00-40050	Cell Phone Allowance	720	720	390	720	720
012-014-00-40060	In County Travel	1,000	2,000	1,000	2,000	2,000
012-014-00-40110	Office Supplies	2,831	3,000	1,679	3,000	3,000
012-014-00-40290	Machine Maintenance	478	500	526	500	500
012-014-00-40360	Postage	2,502	3,500	1,304	3,500	3,500
012-014-00-40440	Training Expense	180	1,000	180	1,000	1,000
012-014-00-40510	Out of County Travel	1,261	2,500	1,427	2,500	2,500
012-014-00-40560	Association Dues	200	225	200	225	225
012-014-00-40610	Capital Outlay < \$5,000	1,347	5	÷		
	Total	207,247	218,023	111,545	221,023	234,553
040 045 T 8						
	ssessor Collector	323,880	305,000	151,228	305,000	323,574
012-015-00-40001	Salaries	25,192	24,894	11,635	24,894	26,228
012-015-00-40002	Social Security Contribution		58,244	28,689	58,244	60,006
012-015-00-40003	Retirement Contribution	61,316	128,292	82,805	128,292	152,697
012-015-00-40004	Hospitalization Insurance	142,505	1,652	353	1,652	1,742
012-015-00-40009	Worker's Compensation Insurance	1,312		550	1,514	880
012-015-00-40010	Unemployment Insurance	1,179	1,514 8,000	1,220	8,000	8,000
012-015-00-40011	Extra Help	5,778	1,263	1,263	1,263	1,000
012-015-00-40012	Overtime for Deputy	0.750		2,070	8,425	7,560
012-015-00-40022	Longevity Pay	6,756	8,425 720	390	720	720
012-015-00-40050	Cell Phone Allowance	720	2,000	1,000	2,000	2,000
012-015-00-40060	In County Travel	2,000	6,451	1,961	6,451	6,451
012-015-00-40110	Office Supplies	5,329	2,000	1,501	2,000	2,000
012-015-00-40290	Machine Maintenance	1,487	2,000	3,124	25,119	25,119
012-015-00-40360	Postage	18,811	25,119 4,200	1,971	4,200	4,200
012-015-00-40440	Training Expense	1,950	4,200	1,575	10,000	10,000
012-015-00-40500	Computer Expense	7,513		1,498	6,500	6,500
012-015-00-40510	Out of County Travel	12,231	6,500	165	1,200	1,200
012-015-00-40560	Association Dues	335	1,200	- 105	1,200	1,200
012-015-00-40610	Capital Outlay < \$5,000	1,470			7,000	7,000
012-015-00-40770	Lease Rental	3,362	7,000	1,098		2,500
012-015-00-41520	Reimbursable In County Travel	1,029	2,500	566	2,500	
81	Total	624,155	604,974	293,161	604,974	649,378

Jasper County 2017 Adopted Budget

		2015	2015 2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
012-017- Coun	ty Buildings					
012-017-00-40001	Salaries	52,862	54,715	26,095	54,715	56,341
012-017-00-40002	Social Security Contribution	4,280	4,498	2,091	4,498	4,814
012-017-00-40003	Retirement Contribution	10,429	10,703	5,174	10,703	11,187
012-017-00-40004	Hospitalization Insurance	34,926	36,359	19,671	36,359	36,359
012-017-00-40009	Worker's Compensation Insurance	1,497	1,706	371	1,706	1,824
012-017-00-40010	Unemployment Insurance	239	329	119	329	195
012-017-00-40011	Extra Help	982	500	-	500	500
012-017-00-40022	Longevity Pay	1,998	2,142	1,053	2,142	3,447
012-017-00-40050	Cell Phone Allowance	1,440	1,440	780	1,440	1,440
012-017-00-40060	In County Travel	500	500	250	500	500
012-017-00-40120	Janitor Supplies	14,274	9,000	9,216	9,000	9,000
012-017-00-40130	Yard Maintenance Supplies	585	1,000	287	1,000	1,000
012-017-00-40180	Gas & Oil	83	250		250	250
012-017-00-40190	Repair Parts	3,968	5,000	200	5,000	5,000
012-017-00-40210	Operating Supplies	7,822	6,465	8,394	6,465	6,465
012-017-00-40230	Hardware and Tools	344	250	216	250	250
012-017-00-40290	Machine Maintenance-Elevator QTRL	360	2,100		2,100	2,100
012-017-00-40300	Utilities	118,217	105,000	54,576	105,000	105,000
012-017-00-40310	Extermination costs	5,091	35,000	3,061	35,000	10,000
012-017-00-40320	Insurance Premiums	218,250	230,000	221,923	230,000	230,000
012-017-00-40390	Vendor Repairs	44,568	50,000	47,333	50,000	50,000
012-017-00-40590	Contract Labor	67,483	42,600	18,296	42,600	42,600
012-017-00-40600	Capital Outlay	189,810	5,425	6,139	5,425	5,425
012-017-00-40610	Capital Outlay < \$5,000	21,792	6,877	4,732	6,877	6,877
012-017-00-40770	Lease & Rental Fees	47,779	49,900	6,367	12,000	12,000
012-017-00-41480	Building Improvements		Her I	575	÷	
012-017-00-41520	Reimbursable In County Travel	ж.:	-	4	-	
712-017-00-41520	Total	849,579	661,759	436,345	623,859	602,574

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		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
012-018-Law E	Enforcement Building					· · · ·
012-018-00-40001	Salaries	547,994	572,065	266,938	572,065	599,703
012-018-00-40002	Social Security Contribution	48,652	54,941	23,368	54,941	57,694
012-018-00-40003	Retirement Contribution	108,174	112,440	50,225	112,440	115,742
012-018-00-40004	Hospitalization Insurance	249,742	270,534	142,509	270,534	262,370
012-018-00-40009	Worker's Comp Contribution	12,981	17,938	3,432	17,938	18,840
012-018-00-40010	Unemployment Insurance	2,727	4,022	1,330	4,022	2,338
012-018-00-40011	Temporary Jailers	63,511	99,998	41,769	99,998	102,380
012-018-00-40016	Holiday Pay	34,553	36,401	2,342	36,401	38,028
012-018-00-40022	Longevity Pay	7,563	9,000	4,047	9,000	13,338
012-018-00-40050	Cell Phone Allowance	720	720	339	720	720
012-018-00-40110	Office Supplies	4,417	6,000	1,321	6,000	6,000
012-018-00-40120	Janitor Supplies	14,372	15,000	8,927	15,000	15,000
012-018-00-40160	Groceries	129,896	102,500	54,403	108,000	102,500
012-018-00-40170	Clothing, Bedding & Miscellaneous	10,018	11,000	5,413	11,000	11,000
012-018-00-40190	Repair Parts	5,751	6,000	3,796	6,000	6,000
012-018-00-40210	Operating Supplies	2,316	3,000	259	3,500	3,000
012-018-00-40300	Utilities	131,150	100,000	58,003	108,000	100,000
012-018-00-40310	Extermination Costs	1,210	1,500	440	1,500	1,500
012-018-00-40340	Medical Expense-Prisoners	54,185	35,000	30,099	35,000	35,000
012-018-00-40390	Vendor Repairs-Jail	44,955	22,000	9,706	25,000	22,000
012-018-00-40440	Training Expense	1,535	3,000	228	3,000	3,000
012-018-00-40510	Out of County Travel	3,253	6,500	1,931	6,500	6,500
012-018-00-40560	Association Dues	300	600	270	600	600
012-018-00-40590	Contract Labor (Nurses)	22,866	24,500	9,516	24,500	24,500
012-018-00-40600	Capital Outlay	25,191	. (iei	42,844	24,900	1
012-018-00-40610	Capital Outlay < \$5,000	1,037	2,000	÷	2,000	2,000
012-018-00-40770	Lease & Rental Fees	5,827	6,000	2,365	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	20,000	20,000	10,000	20,000	20,000
012-018-00-41325	Cable Television	3,913	4,260	2,228	4,260	4,260
		4 550 000	4 546 040	779 050	1,588,819	1 580 013
	Total Law Enforcement Building	1,558,809	1,546,919	778,050	1,588,819	1,580,013

Jasper County

	T	2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
042 024 Shari	ff's Department	Notaut	raoptea			
		979,398	1,022,849	490,077	1,091,270	1,070,122
012-021-00-40001	Salaries Social Security Contribution	81,753	85,524	39,318	85,524	90,167
012-021-00-40002		197,773	205,258	95,205	205,258	211,216
012-021-00-40003	Retirement Contribution	367,471	409,925	171,235	409,925	316,687
012-021-00-40004	Hospitalization Insurance	21,835	29,022	5,709	29,022	30,544
012-021-00-40009	Worker's Insurance Contribution		5,841	2,080	5,841	3,415
012-021-00-40010	Unemployment Insurance	4,266	6,000	8,827	12,800	6,000
012-021-00-40011	Extra Help	14,077		4,479	12,000	0,000
012-021-00-40014	Lake Patrol Salaries	12,375	-	3,726	49,035	51,335
012-021-00-40016	Holiday Pay	50,820	49,035	4,383	13,158	17,082
012-021-00-40022	Longevity	8,385	13,158		7,920	15,120
012-021-00-40050	Cell Phone Allowance	7,412	7,920	4,245	22,000	19,000
012-021-00-40060	In County Travel	19,000	19,000	9,500		6,000
012-021-00-40110	Office Supplies	4,777	6,000	501	6,000	
012-021-00-40150	Camera & Police Supplies	15,868	8,000	7,566	10,000	8,000
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	5,317	7,500	3,522	7,500	7,500
012-021-00-40180	Gas and Oil	106,995	125,000	34,677	160,000	125,000
012-021-00-40190	Repair Parts	3,497	2,100	825	3,500	2,100
012-021-00-40200	Tires and Tubes	12,421	12,000	3,755	12,000	12,000
012-021-00-40210	Operating Supplies	1,015	1,500	90	1,500	1,500
012-021-00-40290	Machine Maintenance	15,579	10,000	9,331	12,500	10,000
012-021-00-40300	Utilities 1055 E. Milam	1,315	2,000	463	2,000	2,000
012-021-00-40360	Postage	2,000	3,000	906	3,000	3,000
012-021-00-40370	Medical Exam Expense	23	1,000	630	1,000	1,000
012-021-00-40380	Vendor Repairs	41,967	25,000	7,445	25,000	25,000
012-021-00-40430	Publishing Legal Notices	=	750	11	750	750
012-021-00-40440	Training Expense	6,882	3,500	855	7,000	3,500
012-021-00-40480	Radio Maintenance	10,930	2,500	804	3,000	2,500
012-021-00-40510	Out of County Travel	12,140	7,000	2,632	8,000	7,000
012-021-00-40530	Out of County Travel - Official Duties	2,372	1,000	÷	1,000	1,000
012-021-00-40540	Wrecker Services	-	1,000		1,000	1,000
012-021-00-40560	Association Dues	581	900	484	900	900
012-021-00-40600	Capital Outlay	131,844	100,000	96,825	142,000	100,000
012-021-00-40610	Capital Outlay < \$5,000	5,587	12,300	1,389	12,300	12,300
012-021-00-40750	Investigation Expense	8,142	3,000	-	6,000	3,000
012-021-00-40840	Stock Officer Expense	6,910	15,000	4,333	15,000	15,000
012-021-00-40850	Small Animal Control	100	1,500	÷.	1,500	1,500
012-021-00-40850	Reimbursable Travel	274	500	28	500	500
012-021-00-41850	K-9 Expenditures	4,037	650	625	650	650
012-021-00-41850	Emergency Corp Electric	2,016	2,400	1,026	2,400	2,400
Contraction of the second s	Radio Tower Maintenance	10,599	12,000	8,800	12,000	12,000
012-021-00-42480	Sexual Assault-Medical Expenses	7,693	7,000	3,194	7,000	7,000
012-021-00-42750	Dangerous Dogs Expense		500	-	500	500
012-021-00-42850	Evadale Gun Range		000		4,500	
					1,000	
3	Dispatch Expenditures					
	Computer Expense	0 405 444	2 020 420	1,029,500	2,401,753	2,205,288
2/2002	Total Sheriff	2,185,444	2,228,132	1,029,500	4,701,100	1,1.00,1.00

Jasper Centry

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
012-022-Corre	ction					76
012-022-00-40005	Adult Probation Life Insurance	1,433	1,300	682	1,300	1,30
012-022-00-40005	Contribution - Juvenile Probation	57,162	57,162	57,162	57,162	57,16
012-022-00-41680	Court Appointed Attorneys	15,400	15,000	12,000	15,000	15,00
and a second	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,80
012-022-00-41980	Contribution - Addit 1 lobation	0,001				
	Total	77,796	77,263	73,645	77,263	77,26
012-023-Highw	vav Patrol					
012-023-00-40001	Salaries	26,224	32,732	15,755	32,732	33,71
012-023-00-40002	Social Security Contribution	1,960	2,542	1,175	2,542	2,64
012-023-00-40002	Retirement Contribution	4,894	6,101	2,936	6,101	6,19
012-023-00-40003	Hospitalization Insurance	8,749	10,431	5,646	10,431	10,43
	Worker's Compensation	103	169	36	169	17
012-023-00-40009	Unemployment Insurance	109	186	67	186	10
012-023-00-40010	Longevity	426	498	237	498	85
012-023-00-40022	Telephone	1,895	1,800	790	1,800	1,80
012-023-00-40330	Reimbursable InCounty Travel	405	1,000	-	1,000	1,00
		44 765	55,459	26,641	55,459	56,92
	Total	44,765	55,455	20,041	00,400	00,01
012-024-Emerg	gency Management			50.045	50.444	50.07
12-024-00-40001	Salaries	66,264	52,114	56,015	52,114	53,67
012-024-00-40002	Social Security Contribution	7,812	6,602	6,900	6,602	6,72
012-024-00-40003	Retirement Contribution	196	2,295	1,725	2,295	2,24
012-024-00-40009	Worker's Compensation	1,930	1,641	817	1,641	1,67
012-024-00-40010	Unemployment Insurance	435	483	385	483	27
012-024-00-40011	Extra Help	17,857	12,500	22,911	20,000	12,50
012-024-00-40050	Cell Phone Allowance	1,062	1,440	780	1,440	1,44
012-024-00-40060	In County Travel	16,558	20,250	10,125	21,000	20,25
012-024-00-40110	Office Supplies	2,933	4,100	2,970	4,100	4,10
012-024-00-40190	Repair Parts	100	500	42	500	50
012-024-00-40210	Operating Supplies	658	500	784	500	50
012-024-00-40290	Machine Maintenance	÷	500	1.00	500	50
012-024-00-40300	Utilities	366	1,200	100	500	1,20
012-024-00-40330	Telephone	3,872	5,000	2,102	5,000	5,00
012-024-00-40360	Postage	103	600	145	600	60
012-024-00-40440	Training Expense	2,874	3,500	1,140	3,500	3,50
012-024-00-40480	Radio Maintenance	3,704	1,500	429	1,500	1,50
012-024-00-40510	Out of County Travel	7,978	11,000	5,367	11,000	11,00
012-024-00-40560	Association Dues	791	700		750	70
012-024-00-40500	Capital Outlay	22,473	7,530	7,530		
012-024-00-40610	Capital Outlay < \$5,000	650	3,000	8,040	4,500	3,00
012-024-00-40770	Lease Rental EOC	6,000	6,000	5,000	12,000	6,00
012-024-00-41325	Cable Television	721	600	344	929	60
012-024-00-41520	Reimbursable In County Travel	-	800	426	800	80
012-024-00-41550	Special Operations Unit	13,624	12,217	12,430	8,500	4,30
012-024-00-41850	Flood Plain Contract Labor	3,456	5,000	809	6,500	5,00
012-024-00-41870	Local Emergency Planning Comm.	484	1,000	99	1,200	1,00
A REAL PROPERTY AND A REAL	Capital Outlay < \$5,000		-	-	-	
012-024-00-45601	Groceries for Flooding	2,461		1,580		
012-024-00-47161	Operating Supplies for Flood	827		978	-	
012-024-00-47211		186,186	162,572	149,974	168,454	148,57
	Total	100,100	104,014	1.10,01.1		

Jacper County

	1	2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
012-027-Direct	t Accistance	/ lotau	. la c p t c u			
	Soil & Water Conservation	850	850	850	850	850
012-027-00-40450	Burial Expense	000	200	200	200	
012-027-00-40460	Tax Appraisal DistrDir. Contri.	396,664	417,056	208,528	417,056	417,056
012-027-00-40860		46,920	30,000	19,780	30,000	30,000
012-027-00-40870	Pathologist Fees	1,000	1,000	1,000	1,000	1,000
012-027-00-41020	Retired Volunteer Services	10,200	10,200	10,200	10,200	10,200
012-027-00-41030	Public Libraries	25,000	25,000	25,000	25,000	25,000
012-027-00-41040	DARE Program	30,000	30,000	30,000	30,000	30,000
012-027-00-41050	Jasper Co. Committee on Aging	18,705	18,705	18,705	18,705	18,705
012-027-00-41060	Burke Center	10,705			3,334	3,334
012-027-00-41071	East Texas Counties Coalition	-	3,334		5,554	0,004
012-027-00-41080	E.T.H.A.N. Organization	200	-	5 007	5,228	5,228
012-027-00-41090	Gulf Coast Strategic Highway Coalitid	5,227	5,228	5,227	2,500	2,500
012-027-00-41120	Alcohol & Drug Abuse	2,500	2,500	2,500	1,104	1,104
012-027-00-41250	East Texas Regional Water Planning	500	1,104	2,500	2,500	2,500
012-027-00-41450	Foster Home Care	2,500	2,500		14,980	14,980
012-027-00-41560	Regional Mental Health Crisis Facility	14,980	14,980	14,980		17,500
012-027-00-41570	Animal Shelter Contribution	17,500	17,500	17,500	17,500	15,000
012-027-00-41830	Mediation Center	25,000	15,000	15,000	15,000	2,500
012-027-00-42110	Garth House	2,500	2,500	2,500	2,500	2,500
012-027-00-43430	County Historical Committee-Dir. Cor	750	750	750	750	5,800
012-027-00-43440	Health Department Rent-Buna			05.500	5,800	
012-027-00-43850	Bi-County Health Unit-Dir. Contri.	51,004	51,004	25,502	51,004	51,004
	Total	652,000	649,411	400,722	655,211	655,011
012-031-Exten				07 777	EC CCE	58,365
012-031-00-40001	Salaries	55,138	56,665	27,777	56,665	
012-031-00-40002	Social Security Contribution	4,680	5,031	2,420	5,031	5,190
012-031-00-40003	Retirement Contribution	5,405	5,554	2,674	5,554	5,647
012-031-00-40004	Hospitalization Insurance	15,525	16,181	8,745	16,181	16,181
012-031-00-40009	Worker's Compensation	244	334	71	334	345
012-031-00-40010	Unemployment Insurance	263	368	135	368	210
012-031-00-40022	Longevity	432	504	243	504	873
012-031-00-40060	In County Travel-FSC	7,200	4,100	4,300	4,100	4,300
012-031-00-40061	In County Travel-AG		4,300	-	4,300	4,300
012-031-00-40110	Office Supplies	1,365	1,500	738	1,500	1,500
012-031-00-40210	Operating Supplies	887	1,500	811	1,500	1,500
012-031-00-40290	Machine Maintenance	975	1,870	1,344	1,870	1,870
012-031-00-40360	Postage	245	500	235	500	500
012-031-00-40610	Capital Outlay <\$5,000	-	100		-	
012-031-00-41510	Out of County Travel-FSC Agent	4,369	4,800	1,742	4,800	7,300
012-031-00-44510	Out of County Travel-Ag Agent	8,901	5,500	4,194	10,500	8,000
012-031-00-41131	New 4-H Program		2,000			2,000
012-031-00-41101	Total	105,628	110,707	55,428	113,707	118,081
012-038-Conti	ngency					
			(18,373)	÷	-	
012-038-00-40950	Contingency		(18,373)			

	1	2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
		Actual	raoptou		1	
012-049-Data	Processing					
_		36,880	37,787	18,188	37,787	38,921
012-049-00-40001	Salaries	2,996	2,968	1,421	2,968	3,075
012-049-00-40002	Social Security Contribution Retirement Contribution	7,279	7,123	3,458	7,123	7,202
012-049-00-40003	Hospitalization Insurance	7,533	7,695	7,347	7,695	16,181
012-049-00-40004		154	197	42	197	204
012-049-00-40009	Worker's Compensation	168	217	81	217	125
012-049-00-40010	Unemployment Insurance	1,828	1,000	123	1,000	1,000
012-049-00-40011	Extra Help	216	288	135	288	549
012-049-00-40022	Longevity	720	720	390	720	720
012-049-00-40050	Cell Phone Allowance	4,288	1,412	4,482	1,412	1,412
012-049-00-40110	Office Supplies	1,283	3,500	8,012	3,500	3,500
012-049-00-40210	Operating Supplies	2,160	2,160	1,260	2,160	2,160
012-049-00-40330	Telephone	303	2,100	6,127	2,539	2,539
012-049-00-40380	Vendor Repairs		6,585	1,925	6,585	6,585
012-049-00-40440	Training Expense	1,040		4,574	1,968	1,968
012-049-00-40510	Out of County Travel	1,409	1,968	4,5/4	38,000	38,000
012-049-00-40600	Capital Outlay		38,000	12,979	20,991	20,991
012-049-00-40610	Capital Outlay < \$5,000	28,385	20,991	59,031	180,000	180,000
012-049-00-41290	Software Maintenance	271,248	180,000	136	1,250	1,250
012-049-00-41520	In County Travel	1,001	1,250	6,428	20,000	20,000
012-049-00-41580	Computer HW Maintenance	6,428	20,000		20,000	20,000
012-049-00-42290	TYLER EAGLE RECORDER	ंज़		-	07.007	27 627
012-049-00-42600	Incode Annual Subscription	601	37,627		37,627	37,627
012-049-00-44390	CAD software	9,917	8,000	-	8,000	8,000
012-049-00-44600	ODYSSEY PROJECT	-	1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 - 1960 -	-	-	
	Total	385,835	382,027	136,139	382,027	392,008
012-061-Justi	ce of Peace Precinct 1				77.04	70.010
012-061-00-40001	Salaries	75,467	77,591	38,184	77,591	79,919
012-061-00-40002	Social Security Contribution	6,450	6,725	3,260	6,725	7,039
012-061-00-40003	Retirement Contribution	15,717	16,141	7,959	16,141	16,488
012-061-00-40004	Hospitalization Insurance	14,776	15,390	8,306	15,390	15,390
012-061-00-40009	Worker's Compensation	333	446	98	446	468
012-061-00-40010	Unemployment Insurance	141	192	71	192	112
012-061-00-40022	Longevity	2,946	3,102	1,527	3,102	4,869
012-061-00-40050	Cell Phone Allowance	720	720	390	720	720
012-061-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-061-00-40110	Office Supplies	561	1,500	885	1,500	1,500
012-061-00-40260	Bond Premium	-	-	-	+ L	
012-061-00-40360	Postage	735	1,500	-	1,500	1,500
012-061-00-40510	Out of County Travel	3,843	2,000	1,029	2,000	2,000
012-061-00-40560	Association Dues	95	250	95	250	250
012-061-00-40630	Petit Jurors		1,000	138	1,000	1,000
012-001-00-40000						
	Total	128,284	133,057	65,193	133,057	137,754

Jaapar Conney

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
042.062 Justic	e of Peace Precinct 2					
	Salaries	75,467	77,591	38,184	77,591	79,919
012-062-00-40001	Social Security Contribution	6,307	6,630	3,185	6,630	6,897
012-062-00-40002		15,491	15,912	7,846	15,912	16,156
012-062-00-40003	Retirement Contribution	26,774	27,873	16,135	27,873	36,359
012-062-00-40004	Hospitalization Insurance	328	440	95	440	458
012-062-00-40009	Worker's Compensation	134	187	68	187	108
012-062-00-40010	Unemployment Insurance	1,710	1,854	909	1,854	3,015
012-062-00-40022	Longevity	720	720	390	720	720
012-062-00-40050	Cell Phone Allowance	6,500	6,500	3,250	6,500	6,500
012-062-00-40060	In County Travel	1,224	1,387	329	1,500	1,500
012-062-00-40110	Office Supplies	420	600		600	600
012-062-00-40290	Machine Maintenance	585	1,000	247	1,000	1,000
012-062-00-40360	Postage	2,339	2,500	857	2,500	2,500
012-062-00-40510	Out of County Travel	95	2,500	95	250	250
012-062-00-40560	Association Dues		1,113	1,113	1,000	1,000
012-062-00-40610	Capital Outlay < \$5,000		500		500	500
012-062-00-40631	Petit Jurors	138,094	145,057	72,701	145,057	157,480
	Total	100,004	140,001			
	C D D L L L L D					2
	e of Peace Precinct 3	75,467	77,591	38,184	77,591	79,919
012-063-00-40001	Salaries	6,320	6,645	3,225	6,645	6,859
012-063-00-40002	Social Security Contribution		15,851	7,816	15,851	16,067
012-063-00-40003	Retirement Contribution	15,430	27,873	15,090	27,873	27,873
012-063-00-40004	Hospitalization Insurance	26,422		94	443	456
012-063-00-40009	Worker's Compensation	332	443 198	73	198	109
012-063-00-40010	Unemployment Insurance	141	500	494	1,000	100
012-063-00-40011	Extra Help	312	1,524	744	1,524	2,520
012-063-00-40022	Longevity	1,380	720	390	720	720
012-063-00-40050	Cell Phone Allowance	720		3,250	6,500	6,500
012-063-00-40060	In County Travel	6,500	6,500	184	2,000	2,000
012-063-00-40110	Office Supplies	1,444	2,000	58	900	900
012-063-00-40360	Postage	893	900	771	4,500	4,500
012-063-00-40510	Out of County Travel	4,304	4,500	370	500	250
012-063-00-40560	Association Dues	155	250		15,000	2,500
012-063-00-40610	Capital Outlay < \$5,000	2,002	2,500	(48)	500	1,000
012-063-00-40630	Petit Jurors	344	445	70,695	161,745	152,171
	Total	142,166	148,440	70,095	101,140	102,111
012-064-Justic	e of Peace Precinct 4		77.504	07 504	77 604	79,919
012-064-00-40001	Salaries	76,201	77,591	37,531	77,591 6,507	6,705
012-064-00-40002	Social Security Contribution	6,404	6,507	3,128		15,706
012-064-00-40003	Retirement Contribution	15,399	15,618	7,572	15,618	15,700
012-064-00-40004	Hospitalization Insurance	14,807	15,390	8,329	15,390	
012-064-00-40009	Worker's Compensation	326	432	89	432	445
012-064-00-40010	Unemployment Insurance	200	184	69	184	105
012-064-00-40011	Extra Help	222		-	-	504
012-064-00-40022	Longevity	255	252	72	252	
012-064-00-40050	Cell Phone Allowance	720	720	390	720	720
012-064-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-064-00-40110	Office Supplies	817	2,500	70	1,500	2,500
012-064-00-40360	Postage	152	900	16	600	900
012-064-00-40510	Out of County Travel	1,975	2,000	1,656	2,000	2,000
012-064-00-40560	Association Dues	60	250	95	150	250
012-064-00-40610	Capital Outlay < \$5,000	230	1,000		750	1,000
I	Petit Jurors	-	1,000	96	1,000 129,194	1,000
012-064-00-40630		124,268	130,844	62,363		400 0.67

Jaspar County

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
012-065- Justin	ce of Peace Precinct 5					
012-065-00-40001	Salaries	75,467	77,591	38,184	81,471	79,919
012-065-00-40001	Social Security Contribution	6,355	6,628	3,211	6,628	6,895
012-065-00-40002	Retirement Contribution	15,487	15,908	7,844	15,908	16,151
With the second s	Hospitalization Insurance	26,805	27,873	15,090	27,873	27,873
012-065-00-40004	Worker's Compensation	328	440	95	440	458
012-065-00-40009	Unemployment Insurance	137	188	69	188	109
012-065-00-40010	Longevity	1,692	1,836	900	972	2,988
012-065-00-40022	Cell Phone Allowance	720	720	390	720	720
012-065-00-40050 012-065-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-065-00-40110	Office Supplies	633	1,500	348	1,500	1,500
012-065-00-40360	Postage	326	1,000	40	1,000	1,000
The second second second second second second	Out of County Travel	2,777	4,500	2,379	4,500	4,500
012-065-00-40510	Association Dues	60	250	60	250	250
012-065-00-40560	Capital Outlay < \$5,000	-	1,700	-	1,700	1,700
012-065-00-40630	Petit Jurors	-	900	5	900	900
012-065-00-40630	Total	137,287	147,534	71,860	150,550	151,462
012-066- Justin	ce of Peace Precinct 6		10-10-10-10-10-10-10-10-10-10-10-10-10-1			
012-066-00-40001	Salaries	75,467	77,591	38,184	77,591	79,919
012-066-00-40001	Social Security Contribution	6,230	6,582	3,110	6,582	6,825
012-066-00-40002	Retirement Contribution	15,376	15,797	7,789	15,797	15,988
012-066-00-40004	Hospitalization Insurance	25,074	26,088	14,124	26,088	26,088
012-066-00-40009	Worker's Compensation	326	437	94	437	453
012-066-00-40009	Unemployment Insurance	137	186	67	186	107
	Extra Help	936	(a)			K 3
012-066-00-40011	Longevity	1,086	1,230	597	1,230	2,079
012-066-00-40022	Cell Phone Allowance	720	720	390	720	720
	In County Travel	6,500	6,500	3,250	6,500	6,500
012-066-00-40060	Office Supplies	2,050	2,000	819	2,000	2,000
012-066-00-40110	Postage	384	-	288		1
012-066-00-40360	Out of County Travel	2,842	2,000	951	2,000	2,000
012-066-00-40510	Association Dues	60	250	60	250	250
012-066-00-40560	Capital Outlay < \$5,000	1,820	1,000	720	1,000	1,000
012-066-00-40610	Petit Jurors		2,000	378	2,000	2,000
012-066-00-40630	Total	139,008	142,381	70,819	142,381	145,929
	Total	1001000				į.
012-401	Commissioners Court Administratio	n				1
	Publishing Legal Notices	2,445	1,500	351	1,500	1,500
012-401-00-40430	Out of County Travel (County-Wide)	1,884	5,000	1,113	5,000	5,000
012-401-00-40510	and the second se	7,242	7,500	3,994	7,500	7,500
012-401-00-40560	Association Dues	1 272	1,000	0,001		
012-401-00-40600	Capital Outlay					
012-401-00-40610	Capital Outlay <5000	204	500	527	500	500
012-401-00-41520	Radio Officer In County Travel	301	5,000	1,490	5,000	5,000
012-401-00-41590	Radio Officer Contract Labor	3,620	5,000	1,490	0,000	0,000
		45 400	40 500	7,475	19,500	19,500
	Total	15,492	19,500	1,470	10,000 [10,000

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	1	2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
012-421	Constable Precinct 1					
		29,373	30,254	15,127	30,254	31,162
012-421-00-40001	Salaries	3,554	3,641	1,802	3,641	3,705
012-421-00-40002	Social Security Contribution	8,550	8,739	4,372	8,739	8,678
012-421-00-40003	Retirement Contribution	17,024	13,044	7,062	13,044	7,695
012-421-00-40004	Hospitalization Insurance	927	1,189	250	1,189	1,210
012-421-00-40009	Worker's Insurance Contribution		126	45	126	45
012-421-00-40022	Longevity Pay	- 720	720	390	720	720
012-421-00-40050	Cell Phone Allowance	720	16,500	8,250	16,500	16,500
012-421-00-40060	In County Travel	16,500	700		700	700
012-421-00-40110	Office Supplies	70			100	100
012-421-00-40210	Operating Supplies			-	-	
012-421-00-40320	Insurance	100	100	190	460	460
012-421-00-40330	Telephone	452	460		400	400
012-421-00-40360	Postage		400	47	400	400
012-421-00-40430	Legal Notices				500	500
012-421-00-40440	Training Expense	-	500	· *	500	250
012-421-00-40480	Radio Maintenance	-	250	-	250	
012-421-00-40510	Out of County Travel	841	1,000		1,000	1,000
012-421-00-41280	Security					73,025
	Total	78,010	77,523	37,535	77,523	73,025
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	29,373	30,254	15,127	30,254	31,162
012-422-00-40002	Social Security Contribution	3,540	3,650	1,807	3,650	3,737
012-422-00-40002	Retirement Contribution	8,579	8,759	4,384	8,759	8,754
012-422-00-40004	Hospitalization Insurance	19,401	20,178	10,926	20,178	20,178
012-422-00-40009	Worker's Insurance Contribution	930	1,192	252	1,192	1,220
012-422-00-40003	Longevity Pay	162	234	108	234	468
012-422-00-40022	Cell Phone Allowance	720	720	390	720	720
012-422-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-422-00-40000	Office Supplies	532	700	35	700	700
012-422-00-40110	Insurance			-		
	Telephone	299	457	190	457	457
012-422-00-40330	Postage	196	400	-	400	400
012-422-00-40360	Legal Notices	100				
012-422-00-40430		300	500	230	500	500
012-422-00-40440	Training Expense	104	250		250	250
012-422-00-40480	Radio Maintenance	483	1,000	681	1,000	1,000
012-422-00-40510	Out of County Travel	216	130	60	130	130
012-422-00-40560	Association Dues	560	- 150		-	
012-422-00-40610	Capital Outlay <\$5000	500	-		-	
012-422-00-41280	Security	04 000	84,924	42,438	84,924	86,176
	Total	81,896	04,324	42,400	01,041	

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		2015	2016	YTD Expeditures	2017	2017
	111. South	Actual	Adopted	6/30/2016	Requested	Adopted
012-423	Constable Precinct 3					
012-423-00-40001	Salaries	29,401	30,254	15,127	30,254	31,162
012-423-00-40001	Social Security Contribution	3,638	3,732	1,854	3,732	3,860
	Retirement Contribution	8,782	8,956	4,482	8,956	9,043
012-423-00-40003	Hospitalization Insurance	12,537	13,044	7,062	13,044	13,044
012-423-00-40004	Worker's Insurance Contribution	952	1,218	264	1,218	1,261
012-423-00-40009	Longevity Pay	1,236	1,308	645	1,308	2,079
012-423-00-40022	Cell Phone Allowance	720	720	390	720	720
012-423-00-40050		16,500	16,500	8,250	16,500	16,500
012-423-00-40060	In County Travel	420	700	38	700	700
012-423-00-40110	Office Supplies	420	100			-
012-423-00-40320	Insurance	347	400	2	400	400
012-423-00-40360	Postage		400			-
012-423-00-40430	Legal Notices	150	500	150	500	500
012-423-00-40440	Training Expense	150	250	100	250	250
012-423-00-40480	Radio Maintenance		1,000	576	1,000	1,000
012-423-00-40510	Out of County Travel	383	130	60	130	130
012-423-00-40560	Association Dues			38,898	78,712	80,648
12	Total	75,126	78,712	30,090	10,114	00,040
012-424	Constable Precinct 4		00.054	45 407	30,254	31,162
012-424-00-40001	Salaries	29,373	30,254	15,127	3,731	3,866
012-424-00-40002	Social Security Contribution	3,626	3,731	1,850		9,057
012-424-00-40003	Retirement Contribution	8,786	8,955	4,487	8,955	20,178
012-424-00-40004	Hospitalization Insurance	19,401	20,178	10,926	20,178	
012-424-00-40009	Worker's Insurance Contribution	953	1,218	264	1,218	1,263
012-424-00-40022	Longevity Pay	1,290	1,302	672	1,302	2,160
012-424-00-40050	Cell Phone Allowance	720	720	390	720	720
012-424-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-424-00-40110	Office Supplies	6	700	110	700	700
012-424-00-40320	Insurance					-
012-424-00-40360	Postage	282	400	90	400	400
012-424-00-40430	Legal Notices					
012-424-00-40440	Training Expense	150	500	150	500	500
012-424-00-40480	Radio Maintenance		250		250	250
012-424-00-40510	Out of County Travel	558	1,000	561	1,000	1,000
012-424-00-40510	Association Dues	-	400	400	400	400
	Capital Outlay <\$5000	-	-	-		
012-424-00-40610						-
012-424-00-40840	Livestock Expense				7	-
012-424-00-4128	Security			-		
012-424-00-41520	Reimbursable In County Travel	81,646	86,108	43,277	86,108	88,156
1.4-1	Total	01,040	00,100	70,211	001100	

		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	1/0/1900	Requested	Adopted
	Constable Precinct 5					
012-425		29,373	30,254	15,127	30,254	31,162
012-425-00-40001	Salaries	3,540	3.650	1,807	3,650	3,737
012-425-00-40002	Social Security Contribution	8,579	8,759	4,384	8,759	8,754
012-425-00-40003	Retirement Contribution	19,401	20,178	10,926	20,178	20,178
012-425-00-40004	Hospitalization Insurance	930	1,192	252	1,192	1,220
012-425-00-40009	Worker's Insurance Contribution	162	234	108	234	468
012-425-00-40022	Longevity Pay	720	720	390	720	720
012-425-00-40050	Cell Phone Allowance			8,250	16,500	16,500
012-425-00-40060	In County Travel	16,500	16,500 700	35	700	700
012-425-00-40110	Office Supplies	6	700		700	100
012-425-00-40320	Insurance	150	500	252	500	500
012-425-00-40330	Telephone	456	500	232	400	400
012-425-00-40360	Postage	98	400		400	
012-425-00-40430	Legal Notices			240	500	500
012-425-00-40440	Training Expense	210	500	210	250	250
012-425-00-40480	Radio Maintenance		250	-		1,000
012-425-00-40510	Out of County Travel	992	1,000	617	1,000	1,000
012-425-00-40840	Livestock Expense					
012-425-00-41280	Security			10 0 0 0	04.007	
	Total	80,969	84,837	42,356	84,837	86,089
012-426	Constable Precinct 6					
012-426-00-40901	Salaries	29,373	30,254	15,127	30,254	31,162
012-426-00-40002	Social Security Contribution	3,620	3,730	1,846	3,730	3,858
012-426-00-40002	Retirement Contribution	8,771	8,951	4,479	8,951	9,038
012-426-00-40004	Hospitalization Insurance	19,401	20,178	10,926	20,178	20,178
012-426-00-40004	Worker's Insurance Contribution	951	1,218	263	1,218	1,260
012-426-00-40009	Longevity Pay	1,206	1,278	630	1,278	2,052
012-426-00-40022	Cell Phone Allowance	720	720	390	720	720
012-426-00-40050	In County Travel	16,500	16,500	8,250	16,500	16,500
and the state of t	Office Supplies	221	700	35	700	700
012-426-00-40110	Insurance					-
012-426-00-40320	Telephone	411	470	190	470	470
012-426-00-40330	Postage	49	400		400	400
012-426-00-40360	Legal Notices	10				
012-426-00-40430		210	500	350	500	500
012-426-00-40440	Training Expense	136	250		250	250
012-426-00-40480	Radio Maintenance			1,311	1,000	1,000
012-426-00-40510	Out of County Travel	551	1,000	1,311	1,000	1,000
012-426-00-40610	Capital Outlay <5000	1,065		-	-	
012-426-00-40840	Livestock Expense					
012-426-00-41280	Security		00 440	40 700	86,149	88,087
1	Total	83,185	86,149	43,798	00,149	00,007

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		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
		11,403,676	11,490,462	5,929,362	11,748,065	11,622,858
	Total General Fund Expenditures	11,400,070	11,400,402	0,020,002		- Combine
012-053-Trans	fers Out				70.000	70.000
012-053-00-40911	Transfers to Courthouse Security	72,500	76,000	76,000	76,000	76,000
012-053-00-41910	Transfers to Other Funds	÷.		-	04.000	64.000
012-053-00-40940	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
012-053-00-41960	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	10,000	10,000
	Total	146,500	150,000	150,000	150,000	150,000
Fotal General Fund E	xpenditures & Transfers	11,550,176	11,640,462	6,079,362	11,898,065	11,772,858
ROA	AD AND BRIDGE - GENERAL					N.
020-		2015	2016	YTD Rev.	2017 Est.	2017
		2015 Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS	Avidai	raoptou			
	County Court Fines	77,078	67,000	37,986	74,000	74,000
020-002-00-32240	District Court Fines	122,656	104,000	57,822	113,000	113,000
020-010-00-32250	Motor Vehicle Registration Fees	362,119	524,618	360,106	570,000	570,000
020-015-00-32200	Current & Supplemental Taxes	1,609,566	1,564,966	1,506,195	1,562,326	1,562,326
020-045-00-30010	Delinquent Taxes	48,655	46,000	21,472	46,000	46,000
020-045-00-30020	Penalty & Interest on Taxes	38,892	38,000	18,215	38,000	38,000
20-045-00-30040		69,066	30,000	32,316		-
020-047-00-31330	TX Dept of Transportation	45,954	49,905		40,000	40,000
020-047-00-35340	National Forest Receipts	2,759	3,554	2,265	4,369	4,369
020-050-00-33380 020-052-00-33940	Interest Earned Transfer from other Funds	2,135		-	1,000	-
			0.000.040	0.000.070	2 447 605	2,447,695
	Total Receipts	2,376,745	2,398,043	2,036,376	2,447,695	2,447,030
	Beginning Balance Total Resources	2,376,745	2,398,043	2,036,376	2,447,695	2,447,695
in the second		2,010,110				
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	EXPENDITURES					J.
020-005-Coun	ty Commissioners			0.001	7.000	7.000
020-005-00-40330	Telephone	6,600	7,000	3,364	7,000	7,000
020-040-Count	ty Commissioners				0.10.170	000.000
020-040-00-40001	Salaries	209,876	216,173	108,086	216,173	222,658
020-040-00-40002	Social Security Contribution	22,232	22,908	11,370	22,908	23,609
020-040-00-40003	Retirement Contribution	53,742	54,980	27,505	54,980	55,303
020-040-00-40004	Hospitalization Insurance	45,705	50,489	25,821	50,489	47,753
020-040-00-40009	Worker's Compensation Ins.	1,438	1,551	331	1,551	1,599
020-040-00-40022	Longevity Pay	4,116	4,404	2,166	4,404	7,074
020-040-00-40050	Cell Phone Allowance	2,880	2,880	1,560	2,880	2,880
020-040-00-40060	In County Travel	76,000	76,000	38,000	76,000	76,000
020-040-00-40820	Consultant Fees	14,136	16,375	7,068	16,375	16,37
020-040-00-40940	Transfers Out	1,894,000	1,945,284	972,642	1,987,444	1,987,444
	Total Expenditures	2,330,724	2,398,044	1,197,914	2,440,204	2,447,69
	Ending Balance	46,021	(1)			C
	Total	2,376,745	2,398,043	1,197,914	2,440,204	2,447,698

	ROAD AND BRIDGE PRECINCT 1					
021-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
021-050-00-31120	State Grant	10,076.13				
021-050-00-33380	Interest Earned	1,517	500	540	750	750
021-050-00-33480	Compactor Receipts	17,495	18,143	7,086	10,290	10,290
021-052-00-33930	Transfers from R&B Opt.ROW	26,900	29,425		28,750	28,750
021-052-00-33940	Transfers from R&B General	473,500	486,321	243,161	496,861	496,861
	Total Receipts	529,488	534,389	250,787	536,651	536,651
	Beginning Balance		-			:0
	Total Available Resources	529,488	534,389	250,787	536,651	536,651
	1 N.					
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	EXPENDITURES	Addad	7 tu op to u			ž
004 044 Deed	& Bridge Expenditures					1
and the second s	Salaries	200,219	229,925	110,561	229,925	236,823
021-041-00-40001	Social Security Contribution	24,523	24,775	13,174	24,775	25,750
021-041-00-40002	Retirement Contribution	37,626	43,151	20,748	43,151	43,924
021-041-00-40003	Hospitalization Insurance	76,940	96,594	52,211	96,594	96,594
021-041-00-40004	Worker's Compensation	9,524	13,550	3,284	13,550	2,082
021-041-00-40009		1,367	1,814	751	1,814	1,043
021-041-00-40010	Unemployment Insurance	118,572	88,830	61,496	88,830	91,495
021-041-00-40011	Extra Help	4,668	5,100	2,442	5,100	8,289
021-041-00-40022	Longevity Pay	138	250	84	250	250
021-041-00-40110	Office Supplies	1,240	1,000	480	1,000	1,000
021-041-00-40210	Operating Supplies	9.088	10,000	3,676	10,000	10,000
021-041-00-40300	Utilities Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40320		456	2,300	190	2,300	2,300
021-041-00-40330	Telephone	430	- 2,300	455		
021-041-00-40440	Training Expense	3,579	1,000	1,924	1,000	1,000
021-041-00-40510	Out of County Travel	1,000	1,750	1,024	1,750	1,750
021-041-00-40770	Radio Tower Lease	420	350	185	350	350
021-041-00-40820	Consultant Fees	3,083	2,000	872	2,000	2,000
021-041-00-40890	Fuel Oil Taxes	504,918	534,389	284,533	534,389	536,651
	Total Expenses		004,003	204,000	004,000	
	Ending Balance	24,570	624.200	284,533	534,389	536,651
	Total	529,488	534,389	284,033	534,305	000,001

ROA	D AND BRIDGE PRECINCT 2					
022-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					34
022-047-02-31120	State Grant - CETRZ	37,048	(e) ()	87		
022-050-00-33380	Interest Earned	266	82	243		
022-050-00-33460	Insurance Payments			-	-	
022-050-00-33500	Miscellaneous	134	6,452	4 275		
022-052-00-33930	Transfers from R&B Opt.ROW	26,900	29,425	-	28,750	28,750
022-052-00-33940	Transfers from R&B General	473,500	486.321	243,161	496,861	496,861
022-002-00-000-0	Transference and the second	1				
	Total Receipts	537,848	522,280	243,404	525,611	525,611
	Beginning Balance	· · · · · · · · · · · · · · · · · · ·				(2,611
	Total Available Resources	537,848	522,280	243,404	525,611	523,000
	Total Productor Cooperation	1				
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	EXPENDITURES					
000 044 Deed	& Bridge Precinct 2					
		260,636	266,878	126,246	266,878	274,884
022-041-00-40001	Salaries Social Security Contribution	21,082	23,790	9,732	23,790	24,604
022-041-00-40002	Retirement Contribution	48,755	50,005	23,667	50,005	50,509
022-041-00-40003	Hospitalization Insurance	87,985	92,194	49,447	92,194	92,613
022-041-00-40004	Worker's Compensation	8,091	12,925	2,520	12,925	2,012
022-041-00-40009		1,179	1,741	560	1,741	997
022-041-00-40010	Unemployment Insurance	13,594	37,898		37,898	39,035
022-041-00-40011	Extra help	4,152	4,758	2,265	4,758	6,255
022-041-00-40022	Longevity Pay Cell Phone Allowance	1,440	1,440	780	1,440	1,440
022-041-00-40050		1,440	1,440		1,110	
022-042		53	500		500	500
022-042-00-40110	Office Supplies	517	1,500	140	1,500	1,500
022-042-00-40210	Operating Supplies	6,109	4,000	2,541	4,000	4,000
022-042-00-40300	Utilities	12,000	12,000	12,000	12,000	12,000
022-042-00-40320	Insurance Premiums	912	2,400	1,228	2,400	2,400
022-042-00-40330	Telephone	912	500	1,220	500	500
022-042-00-40390	Vendor Repairs-Building	485	2,250		2,250	2,250
022-042-00-40440	Training	1.000	2,230		2,200	2,200
022-042-00-40480	Radio Maintenance		4 000	2.820	4,000	4,000
022-042-00-40510	Out of County Travel	2,743	4,000	2,020	4,000	-4,000
022-042-00-40600	Capital Outlay	20,976		1,131		
022-042-00-40610	Capital Outlay <\$5000	3,259		1,131	502	502
022-042-00-40820	Consultant Fees		502	4.070	3,000	3,000
022-042-00-40890	Fuel Oil Taxes	2,416	3,000	1,072		523,000
	Total Expenses	497,383	522,281	236,148	522,281	523,000
5	Ending Balance				500 001	E00.000
	Total	497,383	522,281	236,148	522,281	523,000

ROA	D AND BRIDGE PRECINCT 3					
023-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
023-047-00-31120	State Grant	42001.62				
023-050-00-33360	Interest Earned	417	600	106	200	200
023-050-00-33480	Compactor Receipts	35,828	41,608	17,713	33,369	33,369
023-052-00-33930	Transfers from R&B Opt.ROW	81,900	84,425	-	83,750	83,750
23-052-00-33940	Transfers from R&B General	473,500	486,321	24,317	496,861	496,861
020-002-00-00010	Transford Hottl Lists States		1		Contraction of the second	
	Total Receipts	633,647	612,954	42,135	614,180	614,180
	Beginning Balance		(1)			(0
	Total Available Resources	633,647	612,953	42,135	614,180	614,180
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	EXPENDITURES					<u>×</u>
000 044 David	& Bridge Precinct 3		N			
the state of the s		234,123	229,925	114,467	229,925	236,823
023-041-00-40001	Salaries Social Security Contribution	26,692	29,226	13,998	29,226	30,305
023-041-00-40002	Retirement Contribution	48,802	43,826	24,164	43,826	44,537
023-041-00-40003	Hospitalization Insurance	103,193	107,322	58,110	107,322	107,322
023-041-00-40004	Worker's Compensation	10,167	16,170	3,279	16,170	2,409
023-041-00-40009	Unemployment Insurance	1,469	2,139	781	2,139	1,228
023-041-00-40010		109,363	143,334	66,740	143,334	147,613
023-041-00-40011	Extra Help	4,026	4,458	2,175	4,458	7,389
023-041-00-40022	Longevity Pay Cell Phone Allowance	4,320	5,040	2,730	5,040	5,040
023-041-00-40050	Cell Phone Allowance	4,020	0,040			
023-043	C	1,274	2,000	569	2,000	2,000
023-043-00-40210	Operating Supplies	6,077	7,013	3,033	7,013	7,013
023-043-00-40300	Utilities	12,000	12,000	12,000	12,000	12,000
023-043-00-40320	Insurance Premiums	12,000	500	23	500	500
023-043-00-40330	Telephone	1,013	500	20		
023-043-00-40380	Vendor Repairs	4,202	5.000	1.512	5,000	5,000
023-043-00-40510	Out of County Travel	4,202	5,000	1,012	1,000	
023-043-00-40590	Contract Labor	1			1,000	-
023-043-00-40600	Capital Outlay	5,658	5,000		5,000	
023-043-00-40610	Capital Outlay < 5,000	1,260	1,500	185	1,500	1,500
023-043-00-40820	Consultant Fees	2,853	3,500	1,043	3,500	3,500
023-043-00-40890	Fuel Oil Taxes		617,953	304,810	618.953	614,180
	Total Expenses	576,650	017,000	004,010	010,000	
	Ending Balance	570.050	047.052	304,810	618,953	614,180
	Total	576,650	617,953	304,010	0101000	017,100

RC	DAD & BRIDGE PRECINCT 4	_				
024-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
024-047-00-31120	State Grant	2,255.81				
024-050-00-33360	Interest Earned	550	415	150	301	301
024-050-00-33480	Compactor Receipts	84,135	67,406	44,541	74,171	74,171
024-052-00-33930	Transfers from R&B Opt.ROW	26,900	29,425		28,750	28,750
024-052-00-33940	Transfers from R&B General	473,500	486,321	243,161	496,861	496,861
	Total Receipts	587,340	583,567	287,852	600,083	600,083
	Beginning Balance		238-3			0
	Total Available Resources	587,340	583,567	287,852	600,083	600,083
						2
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	EXPENDITURES					
024-041-Road	& Bridge Precinct 4				100.070	100 700
024-041-00-40001	Salaries	209,159	192,973	115,614	192,973	198,762
024-041-00-40002	Social Security Contribution	25,770	28,978	12,867	28,978	31,491
024-041-00-40003	Retirement Contribution	39,976	43,978	22,132	43,978	44,760
024-041-00-40004	Hospitalization Insurance	96,042	100,590	61,225	100,590	113,073
024-041-00-40009	Worker's Compensation	9,747	16,063	3,038	16,063	2,475
024-041-00-40010	Unemployment Insurance	1,445	2,121	730	2,121	1,276
024-041-00-40011	Extra Help	121,520	139,265	50,254	139,265	161,870
024-041-00-40022	Longevity Pay	4,908	5,286	2,589	5,286	8,631
024-041-00-40050	Cell Phone Allowance	3,600	4,320	2,340	4,320	4,320
024-044						
024-044-00-40110	Office Supplies	118	500	100	500	500
024-044-00-40210	Operating Supplies	-	3,000	-	3,000	3,000
024-044-00-40260	Bond Premium		225	-	225	225
024-044-00-40300	Utilities	9,536	7,000	4,667	7,000	7,000
024-044-00-40310	Extermination Costs	-	100	ē	100	100
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
024-044-00-40330	Telephone	506	2,200	211	2,200	2,200
024-044-00-40360	Post Office Box Rent	86	200	90	200	200
024-044-00-40480	Radio Maintenance	-	200	-	200	200
024-044-00-40510	Out of County Travel	3,785	4,000	1,304	4,000	4,000
024-044-00-40600	Capital Outlay	2,853	N	-	0 m e	
024-044-00-40610	Capital Outlay > 5,000	5,153	16,568	+	16,568	
024-044-00-40820	Consultant Fees	-	1,000	185	1,000	1,000
024-044-00-40890	Fuel Oil Taxes	2,897	3,000	793	3,000	3,000
021-011-00-10000	Total Expenses	549,102	583,567	290,138	583,567	600,083
	Ending Balance					
·····	Total	549,102	583,567	290,138	583,567	600,083

IND	IGENT HEALTH CARE FUND					
013-				VTD David	2017 Est.	2017
		2015	2016	YTD Rev.		
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
013-045-Taxes	& Licenses					610 1/0
013-045-00-30010	Current & Supplemental Taxes	590,770	512,697	493,495	510,442	510,442
013-045-00-30020	Delinquent Taxes	17,860	22,000	7,035	22,000	22,000
013-045-00-30040	Penalty & Interest on Taxes	14,276	17,000	5,968	17,000	17,000
040 047 1-4-	overnmental Reimbursements					
		12,572	30,000	55,777	50,000	50,000
013-047-00-31390	Indigent Care Payments	12,012	00,000	e e fi i i i		
013-050-Misce	llaneous					
013-050-00-33380	Interest Earned	881	1,000	586	1,000	1,000
	Miscellaneous					(T
013-052-00-33940	Transfers From Other Funds			-		î.
<u></u>	Total Receipts	636,359	582,697	562,861	600,442	600,442
	Beginning Balance	32,953	93,312			136,994
	Total Available Resources	669,312	676,009	562,861	600,442	737,437
					2017	2017
		2015	2016	YTD Expeditures		Adopted
		Actual	Adopted	6/30/2016	Requested	Adopted
013-027-Indige	ent Care - Direct Assistance					100.000
013-027-00-40001	Salaries	77,091	97,283	39,823	97,283	100,202
013-027-00-40002	Social Security Contribution	5,849	7,752	3,011	7,752	8,033
013-027-00-40003	Retirement Contribution	12,876	18,604	6,237	18,604	18,816
013-027-00-40004	Hospitalization Insurance	34,957	44,054	19,687	44,054	44,054
013-027-00-40009	Worker's Compensation	313	514	97	514	534
013-027-00-40010	Unemployment Insurance	326	567	173	567	326
013-027-00-40022	Longevity Pay	900	1,044	504	1,044	1,800
013-027-00-40060	In County Travel	3,000	3,000	1,500	3,000	3,000
013-027-00-40110	Office Supplies	1,766	2,500	934	2,500	2,500
013-027-00-40290	Machine Maintenance	-	390		390	390
013-027-00-40330	Telephone	2,824	3,000	967	3,000	3,000
013-027-00-40360	Postage	953	1,800	736	1,800	1,800
013-027-00-40410	Hospital Care	402,646	302,000	112,529	302,000	302,000
013-027-00-40430	Legal Ads	-	300	-	300	300
013-027-00-40490	Copy Machine Maintenance	436	-	-	-	2
013-027-00-40500	Computer Expense	29,302	35,000	14,542	35,000	35,000
013-027-00-40510	Out of County Travel	859	3,500	866	3,500	3,500
013-027-00-40560	Association Dues	200	200	200	200	200
013-027-00-40570	Prescription Drugs	48,227	125,483	19,363	125,483	125,483
013-027-00-40580	Lab & X-Ray	5,417	10,000	612	10,000	10,000
013-027-00-40670	Physician Fees	40,427	75,000	13,192	75,000	75,000
013-027-00-41520	Reimburseable InCounty Travel	943	1,500	301	1,500	1,500
013-027-00-41520	Total	669,312	733,491	235,271	733,491	737,437
		1		-		
1	Ending Balance	669,312	733,491	235,271	733,491	737,437

Jusper County

DEDT OF DV	ICE TIME WARRANTS	-1			I	
and the second se	ICE TIME WARRANTS	-				
047-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS	Autual	Huoptou			
	Interest Earned	2		1	-	-
047-050-00-33380	Total Receipts	2	-	1	-	-
					т. Т	-
	Beginning Balance Total Available Resources	2		1	-	
	Total Available Resources					
		2015	2016	YTD Expeditures	2017	2017
	the second se	Actual	Adopted	6/30/2016	Requested	Adopted
	EVERIDITUDEO	Actual	Adopted	0/00/2010	requested	
	EXPENDITURES					
047-040-Debt	Service Time Warrants					
	Transfer to Other Funds		-			-
	Total Expenditures					
	Ending Balance			-	-	
	Total	-				
		DN SEDIES 2001				
	ICE CERTIFICATES OF OBLIGATIO	JN SERIES 2001				
050-		2015	2016	YTD Rev.	2017 Est.	2017
			Adopted	6/30/2016	Revenues	Adopted
	2.01	Actual	Adopted	0/30/2010	Kevenues	Adopted
	RECEIPTS	005.044	191,245	193,084	180,878	180,87
050-045-00-30010	Current & Supplemental Taxes	205,914		3,593	4,250	4,25
050-045-00-30020	Delinquent Taxes	8,464	4,524	3,218	2,730	2,73
050-045-00-30040	Penalty and Interest on Taxes	7,301 503	962	3,210	550	55
050-050-00-33380	Interest Earned	503	962	307		
050-052-00-33940	Transfer from Other Funds	000.400	200,231	200,262	188,408	188,40
	Total Receipts	222,182	200,231	200,202	100,400	100,40
	Beginning Balance		000.004	200,262	188,408	188,40
	Total Available Resources	222,182	200,231	200,202	100,400	100,40
	4. BC		2016		2017	2017
		2015		YTD Expeditures		Adopted
		Actual	Adopted	6/30/2016	Requested	Auopteu
	EXPENDITURES					
050-018-Perm	anent Improvement Jail			475.000	475.000	475.00
050-018-00-40790	Principal	175,000	175,000	175,000	175,000	175,00
	Interest	29,120	24,231	20,808	12,408	12,40
050-018-00-40800			1,000	-	1,000	1,00
050-018-00-40800 050-018-00-40820	Consultant Fees	803	1,000			
and the second se	Consultant Fees Additional Principle		4	-	-	400.40
050-018-00-40820	Consultant Fees Additional Principle Total Expenditures		200,231	195,808	- 188,408	
050-018-00-40820	Consultant Fees Additional Principle		4		-	188,40 (188,40

Jasaer Chunty

10	TRICT ATTORNEY LEOSE TRAININ					
10		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
		050	050	665	665	665
010-047-00-34120	Intergovernmental Reimb	659	659	8	16	16
010-050-00-33380	Interest Revenue	16	16 675	673	16	681
	Total Receipts	675	4,050	010		3,339
	Beginning Balance		4,050	673	16	4,020
	Total Available Resources	675	4,120	015	10	TJURY
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
			4.000		4,020	4,020
010-012-00-40440	Training	-	4,020		4,020	
	Total Expenditures	+	4,020	-	4,020	4,020
	Ending Balance					
-	Total	-	4,020		4,020	4,020
Prisoner Reim	bursement			NAME OF	0047 5-4	2047
11		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
		100.055	405 000	247,970	222,752	222,752
011-047-00-34490	Prisoner Room & Board	403,955	125,000	247,970	LLL, I JL	222,102
044 050 00 22280	Interest Earned	1,117	250	771	1,216	1,216
011-050-00-33380	Total Receipts	405,072	125,250	248,741	223,968	223,968
	Beginning Balance		4,278			
	Total Available Resources	405,072	129,528	248,741	223,968	223,968
			0040		2017	2017
		2015	2016 Adopted	YTD Expeditures 6/30/2016	Requested	Adopted
		Actual	Adopted	0/30/2010	Requested	1100 0 1000
011-018	Law Enforcement Bldg	2.045	1,530		1,530	5,355
011-018-00-40002	Social Security	3,045	1,836	-	1,836	10,752
011-018-00-40003	Retirement	803	500	-	500	1,749
011-018-00-40009	Worker's Compensation	171	112		112	217
011-018-00-40010	Unemployment		10,000	-	10,000	10,000
011-018-00-40011	Extra help Overtime for Jailers	40,378	10,000	-	10,000	60,000
011-018-00-40015	Contribution to Expense	40,010	-		<u> </u>	
011-018-00-40120 011-021	Sheriff's Office	-				
and a second sec		-	6,553	6,629	6,553	31,189
011-021-00-40001	Salaries Social Security	6,116	1,444	503	1,444	12,485
011-021-00-40002	Retirement	14,834	1,594	1,217	1,594	27,455
the second s	Worker's Compensation	1,608	254	-	254	4,07.7
011-021-00-40009	Unemployment	344	102	28	102	506
011-021-00-40010	Extra Help	-	12,120	=	12,120	<u> </u>
011-021-00-40015	Overtime-Sheriff's Office	80,837	-	-		60,000
011-021-00-40016	Holiday Pay		183	-	183	183
011-021-00-40380	Vendor Repairs	-	-		-	
	Contribution to Expense	-	-	-	-	-
		74,291	-	11,023	-	-
011-021-00-40420	Capital Outlay	1				1/2
011-021-00-40420 011-021-00-40600	Capital Outlay Contingency		79,023	-		
011-021-00-40420 011-021-00-40600 011-021-00-40950	Contingency		79,023	-	17. 14	-
011-021-00-40420 011-021-00-40600	Contingency CAD Software		79,023 - 125,251	- 19,400	46,228	
011-021-00-40420 011-021-00-40600 011-021-00-40950	Contingency	-		the second se	46,228	223,968 (0 223,968

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2017 Adopted Budget

KIRBYVILLE A	AIRPORT	2015	2016	YTD Rev.	2017 Est.	2017
016				6/30/2016	Revenues	Adopted
		Actual	Adopted	0/30/2010	Revenues	Adopted
016-047	Ramps Grant	-				
016-047-00-31120	State Grant		18.			
016-047-00-31130	Ramp	50,080	17 <u>4</u> 2	-		
016-050	Miscellaneous					450
016-050-00-33380	Interest Earned	244	300	63	150	150
016-050-00-33490	Fuel Flowage Fees	887	892	259	518	518
016-050-00-33500	Miscellaneous			÷		-
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	83,212	33,192	32,322	32,668	32,668
	Beginning Balance		17,985			489
	Total Available Resources	83,212	51,177	32,322	32,668	33,158
		2015	2016	YTD Expeditures	2017	2017
	and the second sec	Actual	Adopted	6/30/2016	Requested	Adopted
	1	Actuar	Adoptod			2
016-035-	Airport	5;623	13,925	817	13,925	13,925
016-035-00-40001	Salaries	355	1.065	60	1.065	1,065
016-035-00-40002	Social Security	237	934		934	934
016-035-00-40009	Worker's Compensation	45	78		78	43
016-035-00-40010	Unemployment	45	800		800	800
016-035-00-40190	Repair Parts	9	800	270	800	800
016-035-00-40210	Operating Supplies		1,300	210	1,300	1,300
016-035-00-40290	Machine Maintenance	1,119		1,453	5,000	5,000
016-035-00-40300	Utilities		5,000	-	3,000	3,000
016-035-00-40320	Insurance Premiums	3,973	3,000		1,000	1,000
016-035-00-40330	Telephone	1,275	1,000	416	500	500
016-035-00-40380	Vendor Repairs		500		100	100
016-035-00-40440	Training	-	100		4,690	4,690
016-035-00-40590	Contract Labor	675	4,690		4,090	4,090
016-035-00-40600	Capital Outlay	118,702	15,000	8,080	22402	33,158
	Total Expenditures	132,013	48,192	11,097	33,192	əə, 150
	Ending Balance				00.455	00 450
	Total	132,013	48,192	11,097	33,192	33,158

papper County

LIGHTS DELL						
	FIELD AIRPORT	2015	2016	YTD Rev.	2017 Est.	2017
017		Actual	Adopted	6/30/2016	Revenues	Adopted
	DEALIOTS	Actual	Adopted	0.00.00		
	RECEIPTS					
017-047-Interg		2,339	1,000	-		
017-047-00-31130	Ramp Grant	2,339	1,000			
017-050-Misce		145	166	51	50	50
017-050-00-33380	Interest Earned	145	8.000	5,399	6,605	6,605
017-050-00-33490	Fuel Flowage Fees	6,912		5,399	0,000	0,000
017-050-00-33500	Miscellaneous		3,000	6,655	5,000	5,000
017-050-00-33510	Hangar Rentals	4,847	6,371 100	100	100	100
017-050-00-33770	Hay Lease Rental	100		32,000	32,000	32,000
017-052-00-33940	Transfers In from General Fund	32,000	32,000	44,205	43,755	43,755
	Total Receipts	46,344	50,637	44,205	43,700	40,700
	Beginning Balance		2,047	11.005	40 755	43,755
	Total Available Resources	46,344	52,684	44,205	43,755	43,700
			-		0047	2017
		2015	2016	YTD Expeditures	2017	
		Actual	Adopted	6/30/2016	Requested	Adopted
017-035-	Airport				F 101	0.500
017-035-00-40001	Salaries	10,730	5,484	8,158	5,484	9,500
017-035-00-40002	Social Security	821	420	624	420	727
017-035-00-40009	Worker's Compensation	350	253		253	49
017-035-00-40010	Unemployment	46	31	34	31	29
017-036						750
017-036-00-40190	Repair Parts		750	289	750	750
017-036-00-40210	Operating Supplies	545	2,500	581	3,000	2,500
017-036-00-40290	Maintenance Agreement	2	2,500	-	2,500	2,500
017-036-00-40300	Utilities	12,551	10,000	4,977	10,000	10,000
017-036-00-40320	Insurance Premiums	1,275	2,000		2,000	2,000
017-036-00-40330	Telephone	1,520	2,000	596	2,000	2,000
017-036-00-40380	Vendor Repairs	1,076	5,000	4,767	5,000	5,000
017-036-00-40590	Contract labor	11,056	5,000	5,500	5,000	5,000
017-036-00-40600	Capital Outlay	13,919	20,000	11,184		
017-036-00-40610	Capital Outlay <\$5000	3,977	-	-		1.000
017-036-00-40650	Cable Costs		1,000	-	1,000	1,000
017-036-00-40830	Weather Service	5,966	1,200	465	1,200	1,200
017-036-00-40880	Sanitation	1,788	1,500	894	1,500	1,500
	Total Expenditures	65,621	59,638	38,068	40,138	43,755
		(19,277)				(C
	Ending Balance	(13,211)	and the second		40,138	43,755

ROW-OPTIC	DNAL REGISTRATION					
018						
010		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
018-	RECEIPTS					-
018-045-00-30110	Optional Registration Fees	355,472	412,000	180,190	374,500	374,50
018-050-00-33380	Interest Earned	1,190	1,100	446	500	500
018-000-00-33360	Total Receipts	356,661	413,100	180,636	375,000	375,00
	Beginning Balance					-
	Total Available Resources	356,661	413,100	180,636	375,000	375,000
	Total Available Hoosarooo					
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
018-037-Row-0	Optional Registration					-
018-037-00-40600	Capital Outlay	1	-	1977 (B)		_
018-053-Trans						
018-053-00-40911	Transfers to Special R&B 1-4	240,400	240,400	<u>.</u>	205,000	205,000
018-053-00-40940	Transfers to General R&B Funds	162,600	172,700		170,000	170,000
010-003-00-40940	Total Expenditures	403,000	413,100	3 7 3	375,000	375,000
	Ending Balance					1
	Total	403,000	413,100	141	375,000	375,000
	1000				1	1
JUSTICE CO	URT TECHNOLOGY FEE					
019-					8	
010-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
210 210 20 20210	JP1 Fees of Office	3,005	4,000	877	1,500	1,500
019-048-00-32310	JP2 Fees of Office	4,028	4,750	1,529	3,000	3,000
019-048-00-32320	JP3 Fees of Office	4,091	5,000	1,680	3,500	3,500
019-048-00-32330		1,232	2,250	4,431	1,250	1,250
019-048-00-32340	JP4 Fees of Office JP5 Fees of Office	1,921	2,250	924	2,000	2,000
019-048-00-32350		6,062	6,750	2,132	4,300	4,300
019-048-00-32360	JP6 Fees of Office	306	750	131	300	300
019-048-00-33380		000	100			-
	Miscellaneous					
	Total Receipts	20,645	25,750	11,704	15,850	15,850
	Beginning Balance		7,691			
	Total Available Resources	20,645	33,441	11,704	15,850	15,850
			2			
					2017	2017
		2015	2016	YTD Expeditures		Adopted
3		Actual	Adopted	6/30/2016	Requested	Adopted
019-005						
019-005-00-40290	Machine Maintenance	360		- 4,183	6,700	6,700
019-005-00-40330	Telephone	8,236	6,700	4,183	2,000	2,000
019-005-00-40360	Vendor Repairs	2,487	2,000	1,072	2,000	2,000
019-005-00-40420	Contribution to Expense	30				
019-005-00-40440	Training Expense	4 705		716	1,428	1,420
019-005-00-40490	Copy Machine Maintenance	1,765	1,428	59	1,420	1,420
and the second design of the s	Computer Expense	290		59		
019-005-00-40500	Contract Labor	1,193				
019-005-00-40500						
019-005-00-40500 019-005-00-40590	Capital Outlay	3,579		E 004 1		
019-005-00-40500 019-005-00-40590 019-005-00-40600	Capital Outlay Capital Outlay < 5,000	5,061		5,021	47.050	E 70
019-005-00-40500 019-005-00-40590 019-005-00-40600 019-005-00-40610 019-005-00-41290	Capital Outlay Capital Outlay < 5,000 Software Maintenance	5,061 449	17,050	1,171	17,050	5,72
019-005-00-40500 019-005-00-40590 019-005-00-40600 019-005-00-40610	Capital Outlay Capital Outlay < 5,000	5,061	17,050 27,178		17,050 27,178	5,722 15,850
019-005-00-40500 019-005-00-40590 019-005-00-40600 019-005-00-40610	Capital Outlay Capital Outlay < 5,000 Software Maintenance	5,061 449		1,171		5,722

and the second s	MANAGEMENT					
027-		2045	2016	YTD Rev.	2017 Est.	2017
		2015	Adopted	6/30/2016	Revenues	Adopted
		Actual	Adopted	0/30/2010	Revenuea	Huoptora
	RECEIPTS		4 400	2,253	4,000	4,000
027-048-00-32240	Preservation Fees	5,576	4,100	3,316	4,000	4,000
027-048-00-32250	Preservation Fees	7,401	4,100	228	450	450
027-050-00-33380	Interest Earned	500	250	2.2.0	400	
027-052-00-33940	Transfers from Other Funds	105	8,450	5,797	8,450	8,450
	Total Receipts	13,582	0,450	0,101		1
	Beginning Balance	40.500	8,450	5,797	8,450	8,450
ñ	Total Available Resources	13,582	0,430	0,101	0,400	-,
			0040		2017	2017
		2015	2016	YTD Expeditures		Adopted
		Actual	Adopted	6/30/2016	Requested	Auopteu
	EXPENDITURES					
027 -County R	lecords Management-Non-Departr	nental			5 000	5,000
027-002-00-40500	Computer Expense	-	5,000		5,000	1,000
027-002-00-40610	Capital Outlay > 5,000	+	1,000		1,000	2,450
027-005-00-40500	Computer Expense		2,450	-	2,450	2,400
027-005-00-40590	Contract Labor	1,505		665		
027-010-00-40600	Contract Labor	22,269	-	665	8,450	8,450
	Total Expenditures	23,774	8,450	600	0,450	0,400
	Ending Balance			005	0.450	8,450
	Total	23,774	8,450	665	8,450	0,450
COURTUQUE	E SECURITY FUND					с. Д
	SECORITIFOND	_				80
028-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	DEOFIDIO	Actual	Adopted			
	RECEIPTS	23,394	20,000	9,040	20,306	20,306
028-048-00-32240	County Clerk Fees	3,907	2,000	1,884	3,787	3,787
028-048-00-32250	District Clerk Fees	59	101	35	100	100
028-050-00-33380	Interest Earned	72,500	76,000	76,000	76,000	76,000
028-052-00-33940	Transfers from General Fund	99,860	98,101	86,960	100,193	100,193
	Total Receipts	33,000	30,101			10
	Beginning Balance	99,860	98,101	86,960	100,193	100,193
	Total Available Resources	33,000	30,101			-
					2017	2017
	2	2015	2016	YTD Expeditures 6/30/2016	Requested	Adopted
		Actual	Adopted	0/30/2010	Kequesteu	Auoptou
	house Security Fee		00.470	40.000	36,172	37,257
028-021-00-40001	Salaries	35,683	36,172	16,880 2,540	5,182	5,398
028-021-00-40002	Social Security Contribution	5,674	5,182		6,929	7,269
028-021-00-40003	Retirement Contribution	12,921	6,929	5,566	16,181	16,181
028-021-00-40004	Hospitalization Insurance	15,525	16,181	<u>8,745</u> 371	1,692	1,763
028-021-00-40009	Worker's Compensation	1,480	1,692	94	379	219
028-021-00-40010	Unemployment Insurance	197	379	15,874	30,000	30,000
028-021-00-40011	Extra Help	37,786	30,000	414	846	1,388
028-021-00-40022	Longevity Pay	774	846 720	390	720	720
028-021-00-40050	Cell Phone Allowance	720	120	475	120	-
028-021-00-40380	Vendor Repairs	703	*	141		_
028-021-00-40440	Training Expense	2,160	· · · · · · · · · · · · · · · · · · ·			
028-021-00-40810	Capital Outlay <\$5000					5.
028-021-00-40950	Contingency	24		51,491	98,101	100,193
and the second se	Total Expenditures	113,645	98,101	01,481	20,101	100,100
		· · · · · · · · · · · · · · · · · · ·				
	Ending Balance Total	(13,785) 99,860	98,101	51,491	98,101	100,193

Jasper County

DA SUPPLEM	ENTAL STATE AID					
029-						000
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
029-047-00-31220	State Support for DA Office	27,500	26,838	18,333	27,500	27,500
029-050-00-33380	Interest Earned	4	9	-	-	
025-030-00-00000	Total Receipts	27,504	26,847	18,333	27,500	27,500
	Beginning Balance		(1)			(800
· · · · · · · · · · · · · · · · · · ·	Total Available Resources	27,504	26,846	18,333	27,500	26,700
	Total Prediction Constant					
						A.
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
029-012 DA SI	JPPLEMENTAL STATE AID					
029-012-00-40001	Salaries	24,535	21,118	9,188	21,118	21,118
029-012-00-40007	Social Security Contribution	1,853	1,616	687	1,616	1,616
029-012-00-40002	Retirement Contribution	4,502	3,877	1,687	3,877	3,784
029-012-00-40003	Hospitalization Insurance		39	-	39	38
029-012-00-40009	Worker's Compensation	64	78	16	78	78
029-012-00-40010	Unemployment Insurance	104	118	38	118	65
020 012 00 10010	Total Expenditures	31,059	26,846	11,615	26,846	26,700
	Ending Balance					1
	Total	31,059	26,846	11,615	26,846	26,700
	OAD REFUND PRECINCT NO. 1					
041-						
041-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
	State Gas Tax Refund	9,904	10.085		10,085	10,085
041-047-00-32120	Interest Earned	55	15	24	15	15
041-050-00-33380	Interest Lamed					
	Total Receipts	9,959	10,100	24	10,100	10,100
	Beginning Balance					- 1
	Total Available Resources	9,959	10,100	24	10,100	10,100
	Total Available Resources					4
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	I Dead President 1	Autual	raoptou			
the second design of the secon	al Road Precinct 1 R&B Maintenance Materials	7,173	10,100	3,597	10,100	10,100
041-081-00-40240	Kab Maintenance Materials	1,115	10,100	0,001		
	The first Provide and House on	7,173	10,100	3,597	10,100	10,100
	Total Expenditures	1,115	10,100			:
	Ending Balance	7,173	10.100	3,597	10,100	10,100
	Total	1,113	10,100	0,001	.0,.00	

042-					0047 5-4	2017
		2015	2016	YTD Rev.	2017 Est.	Adopted
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS		10.000		0.600	10,000
042-047-00-32120	State Gas Tax Refund	9,904	10,000	- 88	9,600	10,000
042-050-00-33380	Interest Earned	56	100	00	175	100
042-050-00-33450	Sales of Assets	602				
042-052-00-33940	Transfer from Fund 032	27,249	40.400	88	9,775	10,100
	Total Receipts	37,812	10,100	00	5,115	
	Beginning Balance		40.400	88	9,775	10,100
	Total Available Resources	37,812	10,100	00	5,110	10,100
		2015	2016	YTD Expeditures	2017	2017
		the second se	Adopted	6/30/2016	Requested	Adopted
		Actual	Adopted	U/JU/LUTU	ricquoted	
	EXPENDITURES					
042-082-Latera	I Road Precinct 2	45.050	10,100	-	10,100	10,100
042-082-00-40600	Capital Outlay	15,859	10,100		10,100	
042-082-00-40610	Capital Outlay <\$5000	15,859	10,100		10,100	10,100
	Total Expenditures	21,953	10,100			
	Ending Balance	37,812	10,100		10,100	10,100
	Total	37,012	10,100			
	AND REFUND RREGINCT NO. 3					
the second se	OAD REFUND PRECINCT NO. 3					
043-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
		Actual	Adopted			
	RECEIPTS	9,904	10,000		9,600	10,000
043-047-00-32120	State Gas Tax Refund	3,304	10,000	44	88	100
043-050-00-33380	Interest Earned	9,981	10,100	- 44	9,688	10,100
	Total Receipts	5,501	10,100			
	Beginning Balance	9,981	10,100	44	9,688	10,100
	Total Available Resources	3,301	10,100			
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
		Actual	Adoptod			1
and the second se	al Road Precinct 3		10,100	-	10,100	10,100
043-083-00-40240	R&B Maintenance Materials		10,100	-	10,100	10,100
	Total Expenditures		10,100			
	Ending Balance		10,100		10,100	10,100
	Total		10,700			
LATEDAL	OAD REFUND PRECINCT NO. 4					
LATERAL	OAD REPORD FREGMOTING.	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS	Actual			5	
044-	State Gas Tax Refund	9,904	10,000	-	9,600	10,000
044-047-00-32120	Interest Earned	68	100	26	53	100
044-050-00-33380	Total Receipts	9,971	10,100	26	9,653	10,100
	Beginning Balance					
1.1.1	Total Available Resources	9,971	10,100	26	9,653	10,100
	Total Available Resources	0,011				
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
044 004 1 4	al Dood Propingt 4	7101441				
the later of the second second second second	al Road Precinct 4	298,500	10,100		10,100	10,100
044-084-00-40600	Capital Outlay	298,500	10,100	-	10,100	10,100
	Total Expenditures	200,000	10,100			
	Ending Balance Total	298,500	10,100	a	10,100	10,100
		270.0VU	EV, IVV			

Jasper County

			T			
CDA FORFEIT	URE ACCOUNT	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
		Actual	Adopted	0/00/2010	Hevendes	raopton
054-	RECEIPTS	62	2,000		2,000	2,000
054-050-00-40340	DA's Share of Forfeited Assets		2,000	10	2,000	20
054-050-00-33380	Interest Earned	1,233 1,294	2,078	10	2,020	2,020
	Total Receipts	1,234	2,010		2,020	7,980
	Beginning Balance	4 004	0.070	10	2,020	10,000
	Total Available Resources	1,294	2,078		2,020	10,000
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
054.040		Actual	Adopted	0.00.10.10		
054-012		1.1.1	· +	-		-
054-012-00-40001	Salaries	-		-		20
054-012-00-40002	Social Security					-
054-012-00-40003	Retirement			-		_
054-012-00-40009	W/C		-			
054-012-00-40010	Unemployment	-	10,000		10,000	10,000
054-012-00-40420	Contribution to Expense		10,000	-		
054-012-00-40610	Capital Outlay <\$5,000		10,000	× .	10,000	10,000
	Total Expenditures		10,000			2
	Ending Balance	-	10,000		10,000	10,000
	Total		10,000		10,000	
SHERIFF'S FC	DRFEITURE					
	4	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
058-	RECEIPTS					
058-047-00-33500	Sheriff Share of Forfeited Assets	1,122	-	-		
058-050-00-33380	Interest Earned	45		14		
058-050-00-33500	Misc-Miscellaneous	(#)	-	-		······································
058-050-00-33540	Misc-Restitution Other	- 19 5	-			
000 000 00 000 10	Total Receipts	1,167	-	14		- 11
12	Beginning Balance		15,000		15,000	15,000
	Total Available Resources	1,167	15,000	14	15,000	15,000
						0.045
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
058-Sheriff's F	Forfeiture				3.0	
058-053-00-40930	Transfer to other funds		-	π	- 1 i	- 2
058-058-00-40420	Contribution to Expense	1,566	15,000	4,000	15,000	15,000
058-058-00-40600	Capital Outlay	-	-	-		(m)
058-058-00-40610	Capital Outlay <\$5,000		-		27	
	Total Expenditures	1,566	15,000	4,000	15,000	15,000
	Ending Balance					
	Total	1,566	15,000	4,000	15,000	15,000

Jasper County

PRESERVATIO	ON FEESCOUNTY CLERK		0040	NTO David	2017 Est.	2017
		2015	2016	YTD Rev.		Adopted
		Actual	Adopted	6/30/2016	Revenues	Auopteu
059-	RECEIPTS				00.044	60.644
059-048-00-32240	County Preservation Fees	64,471	55,000	26,359	60,614	60,614 25
059-050-00-33380	Interest Earned	105	103	17	25	
	Total Receipts	64,576	65,103	26,376	60,639	60,639
	Beginning Balance		60,023			(0)
	Total Available Resources	64,576	115,126	26,376	60,639	60,639
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
050 002 Proco	rvation Fees-Co. Clerk		24	4		
the second s	Salaries	40,052	30,194	15,097	30,194	31,100
059-002-00-40001	Social Security	3,023	2,384	1,101	2,384	2,449
059-002-00-40002	Retirement Contribution	7,367	5,722	2,772	5,722	5,737
059-002-00-40003	Hospitalization Ins	26,107	20,178	10,574	20,178	20,178
059-002-00-40009	Worker's Compensation	159	158	32	158	163
059-002-00-40009	Unemployment Insurance	170	175	61	175	99
059-002-00-40022	Longevity	861	969	-	969	914
059-002-00-40600	Clerks - Capital Outlay	-	-	-	(m)	
059-002-00-40610	Clerks - Capital Outlay <\$5,000	12			87	
059-002-00-40010	Total Expenditures	77,740	59,780	29,637	59,780	60,639
	Ending Balance					P
1	Total	77,740	59,780	29,637	59,780	60,639
IACOED COLL	NTY TOBACCO FUNDS				54	
JASPER COU	I IOBACCOTONDO	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
062-						
	Reimbursement from State	16,988	16,710	16,597	16,710	16,710
062-047-00-32210	Interest Earnings	156	70	87	70	70
062-050-00-33380	Total Receipts	17,144	16,780	16,684	16,780	16,780
	Beginning Balance		57,000			-1
	Total Available	17,144	73,780	16,684	16,780	16,780
	Total Available				2017	2017
		2015	2016	YTD Expeditures 6/30/2016	Requested	Adopted
	UNTY TOBACCO FUNDS	Actual	Adopted	0/30/2010	Requested	Adoptod
062-005	Expenditures		10 700			16,780
062-005-00-40950	Contingency		16,780			10,700
062-053-00-40950	Contingency		-	<u> </u>		16,780
	Total Expenditures		16,780	-	-	10,700
	Ending Balance	1.1				16,780
1	Total		16,780	-	*	10,700

Jaaper County

070-CDA CHE	CK COLLECTIONS & PROCESSING	2015	2016	YTD Rev.	2017 Est.	2017
			Adopted	6/30/2016	Revenues	Adopted
		Actual	Adopted	0/30/2010	TREVOINCE	71000100
	RECEIPTS	050	1,278	785	1,000	1,000
70-048-00-32260	Check Collection Fees	856	1,278	8	1,000	1,000
70-050-00-33380	Interest Earned	28	1,278	793	1.000	1,000
	Total Receipts	884	1,210	195	1,000	2,094
	Beginning Balance	225	1.070	702	1,000	3,094
	Total Available Resources	884	1,278	793		
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
070-012-CDA	Check Collections					
070-012-00-40001	Salaries	4,370	4,787	2,393	4,787	2,453
070-012-00-40002	Social Security	327	366	179	366	188
070-012-00-40002	Retirement Contribution	802	879	439	879	440
070-012-00-40004	Hospitalization Ins	:	. 9		9	5
070-012-00-40009	Worker's Compensation	2	3	1	3	1
070-012-00-40010	Unemployment Insurance	18	27	10	27	8
010 012 00 10010	Total Expenditures	5,519	6,071	3,022	6,071	3,094
	Ending Balance					
	Total	5,519	6,071	3,022	6,071	3,094
LAW LIBRARY						
071-						
0715		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	RECEIPTS					
071-048-00-32240	County Court Fees	5,400	5,000	1,875	5,000	5,000
071-048-00-32250	District Court Fees	16,110	16,000	8,826	16,000	16,000
071-050-00-33380	Interest Earned	683	1,000	312	1,000	1,000
071-050-00-55560	Total Receipts	22,193	22,000	11,013	22,000	22,000
	Beginning Balance					32,344
	Total	22,193	22,000	11,013	22,000	54,344
1						
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
071-033-Law L	ibrary					
071-033-00-40001	Salaries				20,892	20,892
071-033-00-40002	Social Security			÷	1,600	1,598
071-033-00-40002	Retirement Contribution				3,850	9,683
071-033-00-40009	Worker's Compensation				105	106
071-033-00-40010	Unemployment Insurance				120	65
071-033-00-40710	Law Books	12,442	22,000	5,107	22,000	22,000
	Total Expenditures	12,442	22,000	5,107	48,567	54,344
	Ending Balance			5,107		54,344

Jasper Goundy

ALTERNATE P	SPUTE RESOLUTION				1	
	I RESOLUTION					
083-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
		Aviadi	raoptou			ł
	Fees Collected	3,225	2,985	1,095	2,990	2,990
083-048-00-32240	Fees Collected	6,902	7,000	3,778	7,000	7,000
083-048-00-32250	Interest Revenue	17	15	6	10	10
083-050-00-33380	Total Receipts	10,144	10,000	4,879	10,000	10,000
	Beginning Balance	INTERI	900			- 1
	Total Available Resources	10,144	10,900	4,879	10,000	10,000
	Total Available Resources	10,144	10,000		191000	F
	4	2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
083-009		71040441		-		
and the second	Contribution to Expense	9,039	10,000	9,022	10,000	10,000
083-009-00-40420	Total Expenditures	9,039	10,000	9,022	10,000	10,000
		3,000	10,000			
	Ending Balance	9,039	10,000	9,022	10,000	10,000
	Total	5,005	10,000	0,012		
ALION FAILAIT	AL COURT INITIATED CUARDIAN				-	
the second se	AL COURT-INITIATED GUARDIAN					-
084-						2
	· · · · · · · · · · · · · · · · ·	2015	2016	YTD Rev.	2017 Est.	2017
				6/30/2016	Revenues	Adopted
	1	Actual	Adopted	0/30/2010	Revenues	Adopted
	emental Court-Initiated Guardians	ship	0.450	1,260	2,458	2,458
084-048-00-32240	Fees Collected	2,580	2,458	28	42	42
084-050-00-33380	Interest Earned	58	42	1,288	2,500	2,500
	Total Receipts	2,638	2,500	1,200	2,500	2,000
	Beginning Balance		7,150	4 000	0.500	2,500
	Total Available Resources	2,638	9,650	1,288	2,500	2,500
					0047	2047
		2015	2016	YTD Expeditures	2017	2017
	*	Actual	Adopted	6/30/2016	Requested	Adopted
084-008		24				0.500
084-008-00-41680	Court Appointed Atty-Other	-	2,500	-	2,500	2,500
	Total Expenditures		2,500		2,500	2,500
	Ending Balance					
	Total	25,000	28,000		2,500	2,500
DISTRICT CO	URT JURY FUND					
092-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
092-052-Distri	et Court Jury					
092-047-00-35220	Jury Reimbursement	10,506	6,000	1,530	6,000	6,000
092-050-00-33380	Interest Revenue	129	138	51	102	102
092-000-00-33360	Total Receipts	10,635	6,138	1,581	6,102	6,102
	Beginning Balance		19,000			9,898
	Total Available Resources	10,635	25,138	1,581	6,102	16,000
	Total Available Resources	10,000				
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
000 000		Actual	Adopted	0/00/2010	Troqueetes	
092-009-		6,685	6,000	2,405	6,000	6,000
092-009-00-40620	Grand Jurors			1,608	10,000	10,000
092-009-00-40630	Petit Jurors	13,871	10,000	4,013	16,000	16,000
	Total Expenditures	20,556	16,000	4,013	10,000	10,000
	Ending Balance	1				
	Total	20,556	16,000	4,013	16,000	16,000

FAMILY PROT	ECTION FEE					
106-				VTD B	2017 Est.	2017
		2015	2016	YTD Rev.		
		Actual	Adopted	6/30/2016	Rovenues	Adopted
106-047	1				0.070	0.070
106-048-00-34410	Fees Collected	2,250	2,670	1,230	2,670	2,670
106-050-00-33380	Interest Revenue	105	82	49	82	82
	Transfer From Other Funds				-	0.700
	Total Receipts	2,355	2,752	1,279	2,752	2,752
4	Beginning Balance		17,400	and the second		0.750
	Total Available Resources	2,355	20,152	1,279	2,752	2,752
		2015	2016	YTD Expeditures	2017	2017
	· · · · · · · · · · · · · · · · · · ·	Actual	Adopted	6/30/2016	Requested	Adopted
100.000		Actual	Adopted	0.0072010	1.1.1	
106-009	Court Appointed Atty-Other	-	2,752	-	2,752	2,752
106-009-00-41680	Total Expenditures		2,752		2,752	2,752
	Ending Balance		2,102			
	Total		2,752		2,752	2,752
	lotal	-	2,102			Б.
	TERVENTION PROGRAM					
107-	IERVENTION PROGRAM					
10/-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
107-048						
	DA Pretrial Collections			14,482	3,920	3,920
107-047-00-31410	Interest Earned			22		(**)
107-050-00-33380	Transfer From Other Funds				-	- U
	Total Receipts			14,504	3,920	3,920
	Beginning Balance		17,400			
	Total Available Resources		17,400	14,504	3,920	3,920
	- 1-					0047
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
107-012						0.444
107-012-00-40001	Salaries					3,111
107-012-00-40002	Social Security Contribution					238
107-012-00-40003	Retirement Contribution					558
107-012-00-40004	Hospitalization Insurance					-
107-012-00-40009	Worker's Compensation					40
107-012-00-40010	Unemployment Insurance					10 3,920
	Total Expenditures	200		*		
	Ending Balance					0)
	Total		-	* *		3,920

110(11002001	MENT AND COLLECTIONS SERVICE	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
115-047	RECEIPTS	Tiotati	, the p to t			(ž)
	JASPER ISD CONTRIBUTION	31,000	26,800	-	31,000	31,000
115-047-00-37010		12,700	11,100	-	12,700	12,700
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	15.000	12,500	i i i i i i i i i i i i i i i i i i i	15,000	15,000
115-047-00-37030	and all the set of the	6,500	5,000	-	6,500	6,500
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	3,880	1,400		3,880	3,880
115-047-00-37050	EVADALE ISD CONTRIBUTION	5,700	4,500		5,700	5,700
115-047-00-37060	CITY OF JASPER CONTRIBUTION	2,300	2,000		2,300	2,300
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	17,000	17,000		17,000	17,000
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	1,263	800	920	1,263	1,263
115-047-00-37090	EWC ID#1 CONTRIBUTION	1,000	1,000	1,000	1,000	1,000
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
115-047-00-37120	Jasper Co ESD #2	500	500	500	500	500
115-047-00-37130	Jasper Co ESD #3		2,200	2,500	2,200	2,200
115-047-00-37140	Jasper Co ESD #4	2,200	9,000	3,243	9,000	9,000
115-050-00-33500	MiscTax Certificates	230	238	91	181	181
115-050-00-33380	Interest Earned	9,137		10,000	10,000	10,000
115-052-00-33940	Transfers from General Fund	10,000	10,000	19,253	119,224	119,224
	Total Receipts	119,410	105,038	19,203	115,224	22,054
	Beginning Balance		3,775		110.001	
	Total Available Resources	119,410	108,813	19,253	119,224	141,279
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
115-015						
115-015-00-40001	Salaries	69,554	67,535	32,245	67,535	69,561
115-015-00-40002	Social Security	4,836	5,212	2,300	5,212	5,400
115-015-00-40002	Retirement Contribution	12,200	12,510	5,962	12,510	12,649
115-015-00-40004	Hospitalization Ins	35,799	40,355	21,699	40,355	40,355
Y	Worker's Compensation	258	346	73	346	359
115-015-00-40009	Unemployment Insurance	270	382	133	382	219
115-015-00-40010	Longevity	660	600	228	600	1,026
115-015-00-40022	Office Supplies	46	1,000	-	1,000	1,000
115-015-00-40110		4,167	4,500	99	4,167	4,500
115-015-00-40260	Bond Premium	570	300	310	633	300
115-015-00-40440	Training Expenses	2,255	1,500	2,340	2,500	1,500
115-015-00-40510	Out of County Travel	2,200	110	80	110	110
115-015-00-40560	Association Dues		1,800		1,800	1,800
115-015-00-41290	Software/Machine Maintenance			37	1,500	2,500
115-015-00-41520	Reimbursable in County Travel	97	2,500		138,650	141,279
12	Total Expenditures	130,711	138,650	65,506	130,000	141,273
	Endlan Dalance	1 1				î
	Ending Balance	130,711	138,650	65,506	138,650	141,279

COUNTY & DI	STRICT COURT TECHNOLOGY FU					0047
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
119-					004	004
119-048-00-32240	Fees Collected	781	621	330	621	621
119-048-00-32250	Fees Collected	558	350	195	350	350
119-050-00-33380	Interest Revenue	13	12	7	12	12
	Total Receipts	1,352	983	532	983	983
	Beginning Balance			500	983	983
	Total Available Resources	1,352	983	532	303	503
		0015	0010		2017	2017
		2015	2016	YTD Expeditures 6/30/2016	Requested	Adopted
		Actual	Adopted	0/30/2010	Requested	Adopted
119-010	10 10 10 10 10 10 10 10 10 10 10 10 10 1	_	002		983	983
119-010-00-40610	Capital Outlay < \$5,000		983 983		983	983
	Total Expenditures		903		500	000
	Ending Balance		983		983	983
and the second second	Total	-	903		000	
SHERIFF'S DE	PARTMENT LEOSE TRAINING FUI	2045	2016	YTD Rev.	2017 Est.	2017
101		2015 Actual	Adopted	6/30/2016	Revenues	Adopted
121			Adopted	2,933	5,866	5,866
121-047-00-34210	SO Education	1,852	- 12	2,933	5,000	
121-050-00-33380	Interest Revenue	1,865	12	2,942	5,866	5,866
	Total Receipts	1,000	4,825	LJUTA	0,000	0
	Beginning Balance Total Available Resources	1,865	4,837	2.942	5,866	5,866
	Total Available Resources	2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
101.001		Actual	Adopted	0/00/2010	Requested	
121-021		750	6	225	2,000	2,000
121-021-00-40440	Training		6	-	3,866	3,866
121-021-00-40510	Out of County Travel Total Expenditures	750	12	225	5,866	5,866
		100				3
	Ending Balance	750	12	225	5,866	5,866
à	Total	100	14		0,000	
ODEOLAL DDE	SERVATION FEES DISTRICT CLEI	DK				
SPECIAL PRE	SERVATION FEES DISTRICT CEEL	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
107.040		Actual	Adopted	0/00/2010	ric Feller	
127-048	District Clock Food			-	-	(f
127-048-00-32240	District Clerk Fees DC Special Preservation	4,522	3,392	2,317	3,384	3,384
127-048-00-32250	Interest Revenue	29	10	17	10	10
127-050-00-33380	Total Receipts	4,551	3,402	2,333	3,394	3,394
	Beginning Balance					(0
	Total Available Resources	4,551	3,402	2,333	3,394	3,394
	Total Ataliable Resources					
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
127-010						
127-010-00-40001	Salaries	-	3,136	-	3,136	3,136
127-010-00-40002	Social Security	-	240	-	240	240
127-010-00-40002	Workers Comp	-	8		8	8
127-010-00-40010	Unemployment		18	-	18	10
127-010-00-46390	Preservation	-	-	(B .)		
127-010-00-40610	Capital Outlay <\$5000	1,558	~	-		-
127-053-00-40940	Transfer to Other Funds	105	-		12	×.:
	Total Expenditures	1,663	3,402		3,402	3,394
	Ending Balance					
	Total	1,663	3,402	-	3,402	3,394

dasper County

JUSTICE 000	RT BUILDING SECURITY	2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
		Actual	Auopteu	0/30/2010	Revendes	ruoptou
128-		E OIE	6,747	1,900	5.000	5,000
128-048-00-32240	Justice Court Building Security	5,015	133	61	100	100
128-050-00-33380	Interest Revenue	5,150	6,880	1,961	5,100	5,100
	Total Receipts	0,100	0,000	1,001	0,100	1,780
	Beginning Balance	5,150	6,880	1,961	5,100	6,880
	Total Available Resources	0,100	0,000	1,001	0,100	-1
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
100		Actual	Adopted	0/00/2010	- Hogedone	
128-	0 111 0 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1		6,380	-	6,380	6,380
128-005-00-40610	Capital Outlay < \$5,000	575	500	305	500	500
128-061-00-41280	Security Equipment Capital Outlay	5/5		-		-
128-066-00-40600	Security Equipment	2,303				
128-066-00-41280	Total Expenditures	2,878	6,880	305	6,880	6,880
	Ending Balance		-1			3
	Total	2,878	6,880	305	6,880	6,880
	PPLICATION FEES		-,			h
DAIL BOND A		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
130						
	Bail Bond Application Fees	25	250		-	250
130-050-00-33350	Transfer from other funds					-
	Total Receipts	25	250		-	250
	Beginning Balance					
<u> </u>	Total Available Resources	25	250	-	-	250
	Total Available Resources					
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
130-005		riotau				
and the second se	Operating Supplies	-	200	-	200	200
130-005-00-40210	Postage		50	-	50	50
130-005-00-40360	Training					
	Out of County Travel		5			1
	Total Expenditures		250		250	250
	Ending Balance				-	1
	Total	-	250		250	250
	Total					
COUNTY OF	RK ARCHIVAL FEES					4
COUNTIOLL		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
159						
159-048-00-32240	County Clerk Archival Fees	64,031	55,420	26,104	55,000	55,000
159-050-00-33380	Interest Revenue	1,276	1,225	603	1,645	1,645
199-000-00-33200	Total Receipts	65,307	56,645	26,707	56,645	56,645
	Beginning Balance		-			
	Total Available Resources	65,307	56,645	26,707	56,645	56,645
	Total Available Resources					
and the second second		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
159-002						
AT 2. S. THE STORE STORE STORE	Capital Outlay	26,238	25,000		23,000	25,000
159-002-00-40600 159-002-00-40610	Capital Outlay <\$5,000	20,200	6,645		2,000	6,645
159-002-00-40810	Archival Expenditure		25,000	· · · · · · · · · · · · · · · · · · ·	25,000	25,000
109-002-00-40390	Total Expenditures	26,238	56,645	P.	50,000	56,645
	Ending Balance					
	Total	26,238	56,645		50,000	56,646

Japper County

PRO PROFILIATION					
RDS PRESERVATION	2015	2016	YTD Rev.	2017 Est.	2017
					Adopted
	Actual	Adopted	0/00/2010	Revolues	ridoptot
County Clork Archival Food	1.830	2 310	760	2 280	2,280
					9,764
A CONTRACTOR OF					7
STATE PRODUCTION AND A DESCRIPTION OF A		La construction of the second se	the second se		12,051
	0,100	10,010			1,454
	8 189	10.515	4.035	12.051	13,505
Total Available Resources	0,100	10,010	4,000		
	2015	2016	YTD Expeditures	2017	2017
	Actual	Adopted	6/30/2016	Requested	Adopted
Social Security	318	318	244	318	318
	16	21	/#(21
	18	23	13	23	13
				-	1
Extra Help	4,151	4,153	3,192	4,153	4,153
Capital Outlay				3,000	3,000
Digitize Expenditure	547	3,000		3,000	3,000
Contingency		3,000			3,000
Total Expenditures	5,049	10,515	3,449	13,515	13,505
Ending Balance					
Total	5,049	10,515	3,449	13,515	13,505
URT RECORDS ARCHIVE FEE				-	
	2015			2017 Est.	2017
	Actual	Adopted	6/30/2016	Revenues	Adopted
District Clerk Archival Fees	8,046	3,498	4,296	3,498	3,498
Interest Revenue	40	14	23	6	.6
Total Receipts	8,087	3,512	4,319	3,504	3,504
Beginning Balance					(0)
Total Available Resources	8,087	3,512	4,319	3,504	3,504
	2015	2016	YTD Expeditures	2017	2017
	Actual	Adopted	6/30/2016	Requested	Adopted
8					
Social Security			(41)		247
Workers Comp	6				16
Unemployment	7				10
Extra Help		3,230		3,230	3,230
Capital Outlay <\$5000	902	÷	-		1. 1.1
(Continuence)	-		-		
Contingency					
Total Expenditures	2,630	3,511	(556)	3,511	3,504
	2,630	3,511	(556)	3,511	3,504
	Total Expenditures Ending Balance Total URT RECORDS ARCHIVE FEE District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help	2015ActualCounty Clerk Archival Fees1,830District Clerk Archival Fees6,332Interest Revenue27Total Receipts8,189Beginning Balance2015Total Available Resources8,189Social Security318Workers Comp16Unemployment18Machine Maintenance-Extra Help4,151Contingency-Total Expenditures5,049Ending Balance-URT RECORDS ARCHIVE FEE2015Interest Revenue40Total Receipts8,087Beginning Balance-Total Receipts8,087Beginning Balance-Total Scould Fees8,046Interest Revenue40Total Receipts8,087Beginning Balance-Total Receipts8,087Beginning Balance-Total Receipts8,087Beginning Balance-Total Receipts8,087Beginning Balance-Total Available Resources8,087Beginning Balance-Total Available Resources8,087Social Security122Workers Comp6Unemployment7Extra Help1,593	2015 2016 Actual Adopted County Clerk Archival Fees 1,830 2,310 District Clerk Archival Fees 6,332 8,189 Interest Revenue 27 7 Total Receipts 8,189 10,515 Beginning Balance 2015 2016 Actual Adopted 318 Social Security 318 318 Workers Comp 16 21 Unemployment 18 23 Machine Maintenance - - Extra Help 4,151 4,153 Capital Outlay 0 0 Digitize Expenditure 547 3,000 Contingency - 3,000 Total Expenditures 5,049 10,515 URT RECORDS ARCHIVE FEE 0 0 Interest Revenue 40 14 Total Receipts 8,046 3,498 Interest Revenue 40 14 Total Available Resources 8,087 3,512 </td <td>2015 2016 YTD Rev. Actual Adopted 6/30/2016 County Clerk Archival Fees 1,830 2,310 760 District Clerk Archival Fees 6,332 8,198 3,2255 Interest Revenue 27 7 20 Total Receipts 8,189 10,515 4,035 Beginning Balance 2016 YTD Expeditures Actual Adopted 6/30/2016 Social Security 318 318 244 Workers Comp 16 21 - Social Security 318 318 244 Workers Comp 16 21 - Extra Help 4,151 4,153 3,192 Capital Outlay </td> <td>2015 2016 YTD Rev. 2017 Est. Actual Adopted 6/30/2016 Revenues County Clerk Archival Fees 1,830 2,310 760 2.280 District Clerk Archival Fees 6,332 8,198 3,255 9,764 Interest Revenue 27 7 20 7 Total Receipts 8,189 10,515 4,035 12,051 Beginning Balance 2015 2016 YTD Expeditures 2017 Total Available Resources 8,189 10,515 4,035 12,051 Social Security 318 318 244 318 Workers Comp 16 21 - 21 Luemployment 18 23 13 23 Machine Maintenance - - - - Extra Heip 4,151 4,153 3,192 4,153 Contingency - 3,000 3,000 3,000 Digitize Expenditure 5,049 10,515 3,449<</td>	2015 2016 YTD Rev. Actual Adopted 6/30/2016 County Clerk Archival Fees 1,830 2,310 760 District Clerk Archival Fees 6,332 8,198 3,2255 Interest Revenue 27 7 20 Total Receipts 8,189 10,515 4,035 Beginning Balance 2016 YTD Expeditures Actual Adopted 6/30/2016 Social Security 318 318 244 Workers Comp 16 21 - Social Security 318 318 244 Workers Comp 16 21 - Extra Help 4,151 4,153 3,192 Capital Outlay	2015 2016 YTD Rev. 2017 Est. Actual Adopted 6/30/2016 Revenues County Clerk Archival Fees 1,830 2,310 760 2.280 District Clerk Archival Fees 6,332 8,198 3,255 9,764 Interest Revenue 27 7 20 7 Total Receipts 8,189 10,515 4,035 12,051 Beginning Balance 2015 2016 YTD Expeditures 2017 Total Available Resources 8,189 10,515 4,035 12,051 Social Security 318 318 244 318 Workers Comp 16 21 - 21 Luemployment 18 23 13 23 Machine Maintenance - - - - Extra Heip 4,151 4,153 3,192 4,153 Contingency - 3,000 3,000 3,000 Digitize Expenditure 5,049 10,515 3,449<

Jasper County

EDCOLAL DOA	D, PRECINCT 1					
SPECIAL NOM		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
031-	RECEIPTS	1 1 1				
031-045-00-30010	Current & Supplemental Taxes	528,251	529,072	509,277	528,305	528,30
031-045-00-30020	Delinguent Property Taxes	16,520	4,500	7,414	9,767	9,76
031-045-00-30020	Penalty & Interest on Taxes	13,377	3,552	6,311	7,402	7,402
031-047-00-31120	State Grant	45,636				
031-047-02-31120	State Grant - CETRZ	28,415	-	-	-	
and an an a state is the state of the state	Interest Earned	113	500	554	1,000.00	1,000
031-050-00-33380 031-050-00-33450	Sale of Assets	2,949		-	-	-
and the second	Transfer from Other Funds	60,100	60,100	-	51,250	51,250
031-052-00-33940	Total Receipts	695,361	597,724	523,556	597,724	597,724
	Beginning Balance	000,001				((
		695,361	597,724	523,556	597,724	597,724
	Total Available Resources	095,301	557,124	020,000	our juan	
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
021.077.Speci	al Road Precinct 1					1
031-077-00-40180	Gas and Oil	52,125	125,000	19,101	125,000	125,000
031-077-00-40190	Repair Parts	52,957	45,000	22,281	45,000	45,000
The second s	Tires and Tubes	18,571	13,500	8,481	13,500	13,500
031-077-00-40200	Operating Supplies	10,209	12,500	7,322	12,500	12,500
031-077-00-40210	Lumber and Supplies	812	1,200	442	1,200	1,200
031-077-00-40220	Hardware and Tools	880	1,200	25	1,200	1,200
031-077-00-40230	R&B Maintenance Materials	755,258	300,000	115,287	300,000	300,000
031-077-00-40240	Pipe and Culvert	8,516	25,000	2,422	25,000	25,000
031-077-00-40250		9,755	10,000	5,059	10,000	10,000
031-077-00-40380	Vendor Repairs	2,478	1,500	0,000	1,500	1,500
031-077-00-40480	Radio Maintenance	65	3,500	275	3,500	3,500
031-077-00-40540	Equipment Hire	00	7,500		7,500	7,500
031-077-00-40550	Contract Construction	3,300	8,000	3,370	5,500	5,500
031-077-00-40590	Contract Labor	10,700	33,824	5,570	33,824	33,824
031-077-00-40600	Capital Outlay	8,900	3,500	4,720	3,500	3,500
031-077-00-40610	Capital Outlay > 5,000		9,000	4,405	9,000	9,000
031-077-00-40880	Sanitation Disposal	8,400		4,400	3,000	0,000
031-077-00-40950	Contignency	-	(2,500)	193,189	597,724	597,724
	Total Expenditures	942,926	597,724	193,103	031,124	557,72-
-	Ending Balance			400.400	597,724	597,724
	Total	942,926	597,724	193,189	591,124	05(,124

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		T				
SPECIAL ROA	D, PRECINCT 2	2015	2016	YTD Rev.	2017 Est.	2017
			Adopted	6/30/2016	Revenues	Adopted
		Actual	Adopted	0/30/2010	Revenues	Auoptou
032-	RECEIPTS	500.05/	500.070	509,277	528,305	528,305
032-045-00-30010	Current & Supplemental Taxes	528,251	529,072		17,500	17,500
032-045-00-30020	Delinguent Property Taxes	16,520	15,000	7,414		14,500
032-045-00-30040	Penalty & Interest on Taxes	13,377	12,301	6,311	14,500	14,500
032-047-00-31120	State Grant	117,760				
032-047-02-31120	State Grant - CETRZ	28,415		(000		4.640
032-050-00-33380	Interest Earned	2,207	2,519	1,390	4,642	4,642
032-050-00-33450	Sale of Assets	÷		-	*	
032-050-00-33500	Miscellaneous	-	-			54.050
032-052-00-33940	Transfer from Other Funds	60,100	60,100	-	51,250	51,250
	Total Receipts	766,630	618,992	524,392	616,197	616,197
	Beginning Balance					(0
	Total Available Resources	766,630	618,992	524,392	616,197	616,197
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
		Actual	Adopted	0.0012010		
	al Road Precinct 2	2,746	2,295	2.334	2,295	
032-041-00-40002	Social Security	1,082	400	514	400	
032-041-00-40009	Worker's Comp Unemployment	154	100	128	100	
032-041-00-40010	Extra Help	35,893		30,517		
032-041-00-40011 032 078 Speci	al Road Precinct 2					
032-078-00-40180	Gas and Oil	56,509	125,000	25,148	125,000	125,000
daile hits of the product of the later of th	Repair Parts	33,134	58,000	14.688	58,000	58,000
032-078-00-40190	Tires and Tubes	12,104	18,000	14,743	18,000	18,000
032-078-00-40200	Operating Supplies	18,851	20,000	9,625	20,000	20,000
032-078-00-40210		1,515	8,000	528	8,000	8,000
032-078-00-40230	Hardware and Tools	197,209	300,000	93,229	300,000	300,000
032-078-00-40240	R&B Maintenance Materials	5,177	15,000	5,856	15,000	15,000
032-078-00-40250	Pipe and Culvert	13,385	7,000	2,641	7,000	7,000
032-078-00-40380	Vendor Repairs	13,305	1,000	2,041	1,000	1,000
032-078-00-40480	Radio Maintenance	4,500	30,000	12	5,000	5,000
032-078-00-40540	Equipment Hire	4,500	6,000		6,000	6,000
032-078-00-40550	Contract Construction	0.077	6,000	3,637	6,000	6,000
032-078-00-40590	Contract Labor	2,377		5,110	36,996	36,996
032-078-00-40600	Capital Outlay	7,631	<u>39,996</u> 7,001	5,110	7,001	7,001
032-078-00-40610	Capital Outlay > 5,000	1,164		-	3,200	3,200
032-078-00-40880	Sanitation Disposal	1,591	3,200		3,200	5,200
032-078-00-40950	Contingency					· · · · · ·
032-053-00-40951	Transfer to Fund 042	27,249				
÷	Total Expenditures	422,272	646,992	208,700	618,992	616,197
		342,002				4
	Ending Balance	04Z.00Z.1				

Jeepen County

033-045-00-30010 Cur 033-045-00-30020 Deli 033-045-00-30020 Deli 033-045-00-30040 Per 033-047-00-31120 Stat 033-050-00-3380 Inte 033-050-00-3380 Trai Tot Tot 033-052-00-33940 Trai 033-052-00-33940 Trai	CEIPTS rrent & Supplemental Taxes linquent Property Taxes halty & Interest on Taxes te Grant te Grant - CETRZ erest Earned te of Assets insfer from Other Funds tal Receipts Beginning Balance tal Available Resources	2015 Actual 528,251 16,520 13,377 106,256 28,415 1,467 9,889 60,100 764,275	2016 Adopted 529,072 7,301 5,000 - 1,000 - 60,100 602,473	YTD Rev. 6/30/2016 509,277 7,414 6,311 - 994 - - 502,200	2017 Est. Revenues 528,305 12,767 9,151 1,000 51,250	2017 Adopted 528,305 12,767 9,151 - 1,000 - 51,250
033-045-00-30010 Cur 033-045-00-30020 Deli 033-045-00-30040 Per 033-047-00-31120 Stat 033-050-00-3380 Inte 033-050-00-3380 Trai Tot Tot 033-052-00-33940 Trai	rrent & Supplemental Taxes linquent Property Taxes malty & Interest on Taxes the Grant the Grant - CETRZ erest Earned te of Assets insfer from Other Funds tal Receipts Beginning Balance	Actual 528,251 16,520 13,377 106,256 28,415 1,467 9,889 60,100	Adopted 529,072 7,301 5,000 - - 1,000 - 60,100	6/30/2016 509,277 7,414 6,311 - - 994 - -	Revenues 528,305 12,767 9,151 1,000 51,250	Adopted 528,305 12,767 9,151 - 1,000 - 51,250
033-045-00-30010 Cur 033-045-00-30020 Deli 033-045-00-30040 Per 033-047-00-31120 Stat 033-050-00-33380 Inte 033-050-00-33450 Sala 033-052-00-33940 Trat Tot 1 0 0 0 0 0 0 0 0 0 0 0 0 0	rrent & Supplemental Taxes linquent Property Taxes malty & Interest on Taxes the Grant the Grant - CETRZ erest Earned te of Assets insfer from Other Funds tal Receipts Beginning Balance	528,251 16,520 13,377 106,256 28,415 1,467 9,889 60,100	529,072 7,301 5,000 - 1,000 - 60,100	509,277 7,414 6,311 - - 994 - -	528,305 12,767 9,151 1,000 51,250	528,305 12,767 9,151 - 1,000 - 51,250
033-045-00-30010 Cur 033-045-00-30020 Deli 033-045-00-30040 Per 033-047-00-31120 Stat 033-050-00-3380 Inte 033-050-00-3380 Trai Tot Tot 033-052-00-33940 Trai	rrent & Supplemental Taxes linquent Property Taxes malty & Interest on Taxes the Grant the Grant - CETRZ erest Earned te of Assets insfer from Other Funds tal Receipts Beginning Balance	16,520 13,377 106,256 28,415 1,467 9,889 60,100	7,301 5,000 - 1,000 - 60,100	7,414 6,311 - 994 - -	12,767 9,151 1,000 51,250	12,767 9,151 - 1,000 - 51,250
033-045-00-30020 Deli 033-045-00-30040 Per 033-047-00-31120 Stat 033-047-02-31120 Stat 033-050-00-33380 Inte 033-050-00-33450 Sala 033-052-00-33940 Trat Tot 1 Tot 033-079-Special Ro	Inquent Property Taxes nalty & Interest on Taxes the Grant the Grant - CETRZ erest Earned the of Assets Insfer from Other Funds tal Receipts Beginning Balance	16,520 13,377 106,256 28,415 1,467 9,889 60,100	7,301 5,000 - 1,000 - 60,100	7,414 6,311 - 994 - -	12,767 9,151 1,000 51,250	12,767 9,151 - 1,000 - 51,250
033-045-00-30040 Pen 033-047-00-31120 Stat 033-047-02-31120 Stat 033-050-00-33380 Inte 033-050-00-33450 Sala 033-052-00-33940 Trat Tot 1 0 0 0 0 0 0 0 0 0 0 0 0 0	halty & Interest on Taxes the Grant the Grant - CETRZ erest Earned te of Assets Insfer from Other Funds tal Receipts Beginning Balance	13,377 106,256 28,415 1,467 9,889 60,100	5,000 - 1,000 - 60,100	6,311 - 994 - -	9,151 1,000 51,250	9,151 - 1,000 - 51,250
033-047-00-31120 Stal 033-047-02-31120 Stal 033-050-00-33380 Inte 033-050-00-33450 Salk 033-052-00-33940 Trai Tot Tot 033-079-Special Ro	te Grant te Grant - CETRZ erest Earned e of Assets insfer from Other Funds tal Receipts Beginning Balance	106,256 28,415 1,467 9,889 60,100	- 1,000 - 60,100	- 994 - -	1,000 51,250	1,000 - 51,250
033-047-02-31120 Stat 033-050-00-33380 Inte 033-050-00-33450 Sala 033-052-00-33940 Trai Tot Tot 033-079-Special Ro	te Grant - CETRZ erest Earned e of Assets insfer from Other Funds tal Receipts Beginning Balance	28,415 1,467 9,889 60,100	60,100		51,250	1,000 - 51,250
033-050-00-33380 Inte 033-050-00-33450 Sala 033-052-00-33940 Trai Tot I Tot 033-079-Special Ro	erest Earned e of Assets insfer from Other Funds tal Receipts Beginning Balance	1,467 9,889 60,100	60,100		51,250	1,000 - 51,250
033-050-00-33450 Sale 033-052-00-33940 Trai Tot 1 033-079-Special Ro	e of Assets Insfer from Other Funds tal Receipts Beginning Balance	9,889 60,100	60,100		51,250	51,250
033-052-00-33940 Trai	tal Receipts Beginning Balance	60,100				
Tot Tot 033-079-Special Ro	tal Receipts Beginning Balance			-		
033-079-Special Ro	Beginning Balance	764,275	602,473	F00.000		
033-079-Special Ro	Beginning Balance	101,010		523,996	602,473	602,473
033-079-Special Ro						(0
		764,275	602,473	523,996	602,473	602,473
						· · · · ·
		2015	2016	YTD Expeditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	oad Precinct 3					<u> </u>
	s and Oil	74,180	130,000	32,903	130,000	130,000
033-079-00-40190 Rep	pair Parts	78,480	60,000	28,291	60,000	60,000
	es and Tubes	17,705	15,000	6,502	15,000	15,000
	erating Supplies	14,756	17,000	8,669	17,000	17,000
	mber and Supplies	3,975	5,000	165	5,000	5,000
	rdware and Tools	1,934	2,000	459	2,000	2,000
	B Maintenance Materials	311,676	300,000	77,064	300,000	300,000
and the second se	e and Culvert	5,762	40,000	38,428	15,000	15,000
	ndor Repairs	16,084	15,000	5,972	15,000	15,000
	dio Maintenance			-	-	
	ntract Labor	2,625	-	*	13,000	13,000
the second division of	pital Outlay	56,901	23,473		10,473	10,473
	pital Outlay > 5,000	-	-			
	nitation Disposal	18,514	20,000	9,519	20,000	20,000
	ntingency	-	(25,000)			
	Total Expenditures	602,592	602,473	207,971	602,473	602,473
	ding Balance					
	Total	602,592	602,473	207,971	602,473	602,473

2017 Adopted Budget

SPECIAL ROA	D PRECINCT 4	2015	2016	YTD Rev.	2017 Est.	2017
			Adopted	6/30/2016	Revenues	Adopted
		Actual	Adopted	0/00/2010	Revenues	10000000
)34-	RECEIPTS	500.054	500.070	509,277	528,305	528,30
34-045-00-30010	Current & Supplemental Taxes	528,251	529,072	7,414	17,017	17,01
34-045-00-30020	Delinquent Property Taxes	16,520	12,000		14,000	14,000
34-045-00-30040	Penalty & Interest on Taxes	13,377	10,601	6,311	14,000	14,000
34-047-00-31120	State Grant	11,170				
034-047-02-31120	State Grant - CETRZ	28,415			-	4,54
034-050-00-33380	Interest Earned	2,646	3,344	1,732	4,545	4,04
34-050-00-33450	Sale of Assets	5,871				
34-050-00-33500	Miscellaneous	239	-	<u>\</u>	-	E4 050
34-052-00-33940	Transfer from Other Funds	60,100	60,100	-	51,250	51,250
	Total Receipts	666,589	615,117	524,733	615,117	615,117
	Beginning Balance					
	Total Available Resources	666,589	615,117	524,733	615,117	615,11
						<u></u>
		2015	2016	YTD Expeditures	2017	2017
101010-00		Actual	Adopted	6/30/2016	Requested	Adopted
034.080 Speci	al Road Precinct 4					
034-080-00-40180	Gas and Oil	47,874	125,000	14,960	125,000	125,00
034-080-00-40190	Repair Parts	28,767	35,000	16,636	35,000	35,00
034-080-00-40200	Tires and Tubes	9,674	12,000	9,122	12,000	12,00
034-080-00-40200	Operating Supplies	36,710	20,000	14,949	20,000	20,00
034-080-00-40210	Lumber and Supplies		1,000	966	1,000	1,00
Contraction of the local day is the best of the local day is the second day of the local day is the local da	Hardware and Tools	1,431	7,500	30	7,500	7,50
034-080-00-40230	R&B Maintenance Materials	157,308	300,000	95,990	300,000	300,00
034-080-00-40240	Pipe and Culvert	29,906	35,000	28,020	35,000	35,00
034-080-00-40250	Vendor Repairs	4,355	22,000	5,608	22,000	22,00
034-080-00-40380	Radio Maintenance	4,000	1,500	1.2	1,500	1,50
034-080-00-40480	Equipment Hire	5,250	7,219	-	7,219	7,21
034-080-00-40540		900	2,000	405	2,000	2,00
034-080-00-40590	Contract Labor	5,300	-	11,502		
034-080-00-40600	Capital Outlay	4,457	1,898	742	1,898	1.89
034-080-00-40610	Capital Outlay > 5,000	4,407	10,000	1 (ju	10,000	10,000
034-080-00-40770	Lease Rental Fees	296	10,000	-		-7
34-080-00-40820	Consultant Fees	32,333	35,000	22,609	35,000	35,00
034-080-00-40880	Sanitation Disposal	364,561	615,117	221,538	615,117	615,11
	Total Expenditures	304,001	010,117	#E 1,000		
	Ending Balance	004504	045 447	221,538	615,117	615,11
	Total	364,561	615,117	221,038	010,1.17	010,11

	Employee Position	Hourly 2017	2016 Salarles	3.0% Increase	Additional Increases	2017 Salartes	Hazard Duty	2017 Longevity Pint	Cell Phone Allowance	Travel and/or Hofiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.92%	Life Ins	íns Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0031	Total
	Counly Judge *State Supplement Secretary Secretary Extra Help Total County Judge		65,008.25 25,200.00 37,787.18 29,747,96 7,500.00 153,682.90	1,950,25 1,133,62 892,44 3,976,30	1	66,958.50 25,200.00 38,920,79 30,640,39 7,500.00 169,219.69	•	2,610.00 1,872.00 252.00 4,734.00	720.00 720.00 1,440.00	19,000.00 19,900.00	89,288.50 25,200,00 41,512,79 30,892,39 7,500,00 194,393.69 161,719.6 9	6,830.57 1,927.80 3,175.73 2,363.27 573.75 14,871.12	16,000,50 4,515.84 7,439.09 5,535.92 33,491.35	90.00 90.00 90.00 270.0 0	2 5 2	20,087.52 10,340.88 20,087.52 50,515.92 50,785.92	(480.00) (240.00) (480.00) (1,200.00)	8809 8809 8810 8810 8810 8810	0.0014820 0.0014820 0.0045200 0.0045200 0.0045200	132.33 37.35 191.79 142.72 34.65 538.83	13.23 3.73 19.18 14.27 3.47 53.88	128.69 95.77 23.25 247.71	112,265.13 51,862.24 62,898.15 59,221.86 8,135.12 294,382.50
	County Clerk Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Sata Help Total County Clerk		53,227,08 37,787,18 30,640,39 30,640,39 29,747,95 29,747,95 29,747,95 14,873,97 14,873,97 299,538,65	1,596.81 1,133.62 919.21 919.21 892.44 892.44 892.44 446.22 446.22 9,272.22	(459.61) (459.61)	54,823.89 38,920.79 38,920.79 31,559.60 30,640.39 30,640.39 30,640.39 14,860.58 15,320.19 317,886.62	ч. 2	2,007,00 657,00 2,574,00 1,782,00 1,580,00 945,00 1,593,00 423,00 625,50 288,00 12,874,50	720.00 720,00 1,440.00	2,000.00	59,550.89 40,297.79 41,494.79 33,341.60 33,553.60 31,565.39 32,233.39 31,063.39 15,486,08 15,486,08 15,608,19 334,201,12	4,555.64 3,082.78 3,174.35 2,550.63 2,550.63 2,416.28 2,416.28 2,376.35 1,184.69 1,194.03	10,671,52 7,221.36 7,435.87 5,974.82 6,010,30 5,660.10 5,776.22 5,556,56 2,775.11 2,796.99 59,888.84	90.00 90.00 45.00 90.00 90.00 90.00 90.00 90.00 45.00	5442233222	10,340.88 16,091.28 16,091.28 20,087.52 7,605.12 7,605.12 20,087.52 10,043.76 10,043.76	(240.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00) (240.00) (240.00) (240.00) (240.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200	275.13 186,18 191.71 154.04 154.95 145.92 148.92 143.51 71.55 72.11	27.51 18.62 19.17 15.40 15.50 14.59 14.89 14.35 7.15 7.21 	124.92 128.63 103.36 103.97 97.91 99.92 96.30 48.01 48.39 851.42	85,511.58 67,112.93 68,625.80 62,272.37 62,567.62 47,615.33 48,434.32 59,437.98 29,706.34 29,815.67 561,099.94
e e	South Veteran's Officer Total South Veterans Officer		9,240.30 8,971.16	277.21 277.21	×	9,517.51 9,517.51	Ц		-	×	317,885.62 9,517.51 9,517.51 9,517.51	728.09 728.09		*	•	138,893,76	æ	8810	0.0046200	43.97 43.97	4.40 4.40	29.50 29.50	10,323.47 10,323.47
	Election Judges & Clerks Overtime for Deputies Total Elections		50,000.00 10,000.00 40,000.00	2et	(15,000,00) (15,000.00)	35,000.00 10,000.00 45,000.00				*	35,000.00 10,000.00 45,000.00 35,000.00	2,677.50 765.00 3,442.50	1,792.00 1,792.00	əc - :		ti At	297	88102 88102	0.0046200 0.0046200	161.70 46.20 207.90	16.17 4.62 20.7 9	108.50 31.00 139.50	37,963.87 12,638.82 50,602.69
	District 1 Judge District 1-A Judge District 1 Court Reporter	53	9,310.49 8,854.03 66,000.00	279,31 265,62 1,980.00		9,589.81 9,119.65 67,980.00	2	558.00 252.00 2,034.00		5 6 6(1)	10,147.81 9,371.65 70,014.00	776.31 716.93 5,356.07	1,818.49 1,679.40 12,546.51	90.00 58.56 90.00	2 2 2	20,087.52 20,087.52 20,087.52	(480.00) (480.00) (480.00)	8810	0.0046200	323.46	32.35	217,04	32,920.12 31,914.06 108,666.96
- an	District 1-A Court Reporter District Court Coordinator Fund 071 Law Librarian	-	66,000.00 48,613.72	1,980.00 1,458,41	20,892.00	67,980.00 50,072.13 20,892.00		603.00 360.00		3,600.00	68,583.00 54,032,13 20,892.00	5,246.60 4,133.46 1,598.24	12,290.07 9,682.56 3,743.85	90.00 90.00	4	16,091,28 8,023,68	(480.00)	8810 8810 8810 17.620.00	0.0046200 0.0046200 0.0046200	316,85 249,63 96,52 346,15	31.69 24.96 9.65 34.61	212.61 167.50 64.77 232.26	102,862.10 76,403.92 26,405.02 102,808,94
k as a	Total Coordinator/Librarian Extra Help Total District Court	*) 14 (4	48,613.72 2,000.00 133,024.06	1,458.41 7,421.76	20,892.00	70,964.13 2,000.00 298,597.72	v igi	360.00 3,807.00	• • •	3,600.00 3,600.00	74,924.13 2,000.00 309,964.72	5,731.70 16,229.37	13,426.40 38,017.03	90.00 418.5 6	64	8,023.68 84,377.52 84,796.08	(1,920.00)	8810	0.01	9.24 1 ,341.8 6	0.92 134.19	6,20 900,38	2,016.36 483,997,49
	District Clerk Deputy Deputy Deputy FT 7/1/05 Deputy Overlime For Deputies Extra Help Total District Clerk		53,227.08 37,767,18 32,731,93 30,640,39 29,747,95 29,747,95 3,000,00 6,000,00 215,652,90	1,596.81 1,133.62 981.96 919.21 892.44 892.44	2,000.00 2,000.00	54,823.89 38,920.79 33,713.88 31,559.60 30,640.39 30,640.39 3,000.00 8,000.00 231,298.96	•	1,638.00 1,062.00 954.00 1,035.00 648.00 738.00	720.00	2,000.00	302,587.72 59,181.89 39,982.79 34,667.88 32,594.60 31,288.39 31,378.39 3,000.00 8,000.00 240,093.96 220,238.95	4,527.41 3,058.68 2,652.09 2,493.49 2,393.56 2,400.45 229.50 612.00 18,367.19	10,605.40 7,164.92 6,212.48 5,840.95 5,606.88 5,623.01 537.60 41,591.24	90.00 90.00 90.00 90.00 90.00 90.00 90.00	4 2 3 2 2	16,091.28 20,087.52 7,605.12 20,087.52 20,087.52 20,087.52 20,087.52 104,046.48 104,586.48	(480.00) (480.00) (120.00) (480.00) (480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200	273.42 184.72 160,17 150.59 144.55 144.97 13.86 36.96 1,109.23	27.34 18.47 16.02 15.06 14.46 14.50 1.39 3.70 110.92	123.95 107.47 101.04 96.99 97.27 9.30 24.80 660.83	90,796.75 70,711.05 51,511.24 61,373.25 59,722.35 59,836.10 3,791.65 8,677.46 406,419.85

	Employee Position	Hourty 2817	2016 Salarles	3.0% Increase	Additional Increases	2017 Salarles	Hazard Duty	2017 Longevily Pmt	Cell Pfrom Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.92%	Life Ins	fris Code	Annual Insurance Prendum	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Wochers Comp 10% Incr	Unemployment 0.9031	Total
c	criminal District Attorney		8,533.49	256.00		8,789.49		1,116.00	720.00	4,290.00	14,915.49	1,141.04	2,672.86	90:00		FALSE	FALSE				240		18,819,38
Ā	ssistant DA - Generat Fund DA Supplement - Fund 29 DA Fund 107 Iotal Assistant DA		71,084.83 8,915.17 80,000.00	2,132.54 267.46 2,400.00	(267.46) 267.46	73,217.37 8,915.17 267.46 82,400.00	÷0	333.00 333.00	720.00	3,960.00 3;960.00	78,230,37 8,915.17 267.46 87,413.00	5,984.62 682.01 20.46 6,687:09	14,018.88 1,597.60 47.93 15,664 ,41	73,80 16.20 	2	20,087.52 20,087.52	(480.00)	8820 8820 8820	0.0005500 0.0005500 0.0005500	43.03 4.90 0.15 48.08	4.30 0.49 0.01 4.81	242.51 27.64 0.83 270.98	118,685.04 11,244.01 336,84 130,265.89
	ssistant DA - General Fund otal Assistant DA		77,167.83 77,167,83	2,315.04 2,315.04		79,482.87 79,482.87	æ	144.00 144.00	720.00 720.00	3,960.00 3,960.00	84,306.87 84,306.87	6,449.48 6,449.48	15,107.79 15,107.7 9	73.80 90.00	6	8,023.68 8,023.68	ā	8620	0_0005500	46.37 46.37	4.64 4.64	261.35 261.35	114,273.97 114,290.17
le In	ivestigator - General Fund ivestigator -Fund 29 ivestigator - Fund 107 otal Invest igator		52,590.76 2,679.71 55 ,270.47	1,577,72 80,39 1,658.11	(80,39) 80,39	54,168_49 2,679.71 80.39 55,928.58		414.00 414.00	720.00 720.00	21	55,302_49 2,679.71 80_39 58,062.58	4,230.64 205.00 6.15 4,441.79	9,910.21 480.20 14.41 10,404.82	85.72 4.15 89.88	4	16,091.28 16,091.2 8	(480.00)	7720 7720 7720	0.0227100 0.0227100 0.0227100	1,255.92 60.86 1,83 1,318.60	125.59 6.09 0.16 131.86	171.44 8.31 0.25 179.99	67,173.28 3,444.31 103.20 90,720.80
S S	ecretary - General Fund ecretary - Fund29 ecretary - Check Collections ecretary - Fund 107 otal Secretary		37,787.18 5,739.94 3,452.79 46,979.91	1,133.62 172.20 103.58 1,409.40	(172.20) (1,103.58) 1,275.78	38,920,79 5,739,94 2,452,79 1,275,78 48,389,3 0	2	630.00 630.00	24	4	39,550,79 5,739,94 2,452,79 1,275,78 49,019,30	3,025.64 439.11 187.64 97.60 3,749.98	7,087,50 1,028.60 439.54 228.62 8,784.26	72,62 10.54 4.50 90.00	5	10,340.88 10,340.88	(240.00)	8820 8820 8820 8820	0.0005500 0.0005500 0.0005500 0.0005500	21.75 3.16 1.35 0.70 26.95	2.18 0.32 0.13 0.07 2.70	122.61 17.79 7.60 3.95 151.96	60,223.96 7,239.45 3,093.56 1,606.72 72,166.04
5 5	ecretary - General Fund ecretary - Fund 29 ecretary - Check Collections ecretary - Fund 107 otal Secretary		37,787.18 3,783.43 1,334.09 42, 904,6 9	1,133.62 113.50 40.02 1,287.14	(113.50) (1,374.11) 1,487.61	38,920,79 3,783.43 (0.00) 1,487.61 44,191.83	5	1,656.00 1,656.00	÷.	4	40,576,79 3,783,43 (0.00) 1,487,61 45,847,83	3,104.12 289.43 (0.00) 113.80 3,507.36	7,271.36 677.99 (0.00) 266.58 8,215.93	79.65 7,43 (0.00) 90.00	4	16,091.28 16,091.28	(480.00)	8820 8820 8820 8820 8820	0.0005500 0.0005500 0.0005500 0.0005500	22.32 2.08 (0.00) 0.82 25.22	2.23 0.21 (0.00) 0.08 2.52	125.79 11.73 (0.00) 4.61 142.13	67,273,55 4,772,30 (0.00) 1,873,50 73,919,35
V	ictims Assistant FT 01/01/09 ictims Assistant FT 01/01/09 otal Victims Assistance		18,414,27 21,064.68 38,329.09	552,43 631,94 1,184,37	1	18,966.70 21,696.62 40,663.3 3	÷	1,728.00 1,728.00	14	5	20,694.70 21,696.62 42,391.33	1,583.14 1,659.79 3,242.54	3,708.49 3,888.04 7,596.53	90.00 90.00	2	20,087.52 20,087.52	(480.00) (480.00)	8820 8620	0,0005500 0,0005500	11.38 11.93 23.32	1.14 1,19 2.33	64.15 67.26 131.41	46,240.53 27,324,84 73,565.37
E	xtra Help		5,000.00			5,000.00					5,000 00	382.50							<i>Q</i>	÷	*	15.50	5,398.00
T T T T T	otal General Fund-CDA otal Fund 29-CDA otal Fund 71-DJ otal Fund 70-CDA otal Fund 70-CDA otal Fund 645-CDA otal Fund 645-CDA		292,190,81 21,118,25 4,370.07 20,451.15 342,630.29	9,100,97 633,55 143,61 631,94 10,510,06	(633.55) 20,892.00 (2,477.69) 3,111.24 20,892.00	317,466.51 21,118.25 20,892.00 2,452.79 3,111.24 21,696.62 386,737.41	30 - 90 - 903 - 90 - 90 - 90	6,021.00 - - 6,021.0 0	2,880.00 - 2,880.00	12,210.00 12,210.00	338,577.51 21,118.25 20,892.00 2,452.79 3,111.24 21,696.62 407,848.41 312,468.51	25,901.18 1,615.55 1,596.24 187.64 238.01 1,659.79 31,200.40	59,777.09 3,784.39 3,743.85 439.54 \$57.53 3,868.04 72,190.44	565.69 38.32 4.50 608.41	2 *	90,722.16 - - 90,722.16 91,287.75	{2,160.00} - - (2,160.00)			1,400.77 71.00 96.52 1.35 3.49 11.93 1,585.06	140.08 7.10 9.65 0.13 0.35 1.19 158.51	1,003.35 65.47 64.77 7.60 9.64 67.26 1,218.09	518,087.73 26,700.06 26,405.02 3,093.56 3,920.27 27,324.84 605,531.48
Fi As As As	ounty Auditor rst Assistant FT 1/1/06 ssistant FT 7/1/05 ssistant FT 7/1/05 ssistant FT 01/01/15 vertime Total County Auditor	8	53,227,08 37,787,18 30,640,39 29,747,95 29,747,96 6,000,00 210,329,39	1,596.81 1,133.62 931.95 919.21 892.44 892.44 892.44 5,416.47		54,823.89 38,920.79 33,713.88 31,559.60 30,640.39 6,000.00 226,298.96		1,350:00 2,511.00 423.00 306.00 198.00 144.00 4,932.00	720.00	2,000.00	58,893,89 41,431,79 34,136,88 31,865,60 30,838,39 30,784,39 6,000,00 233,950,96 222,288,66	4,505.38 3,169.53 2,611.47 2,437.72 2,359.14 2,355.01 459.00 17,897.25	10,553.79 7,424.58 6,117.33 5,710.32 5,526.24 5,516.56 1,075.20 41,924.01	0.30 90.00 90.00 90.00 90.00 90.00 90.00 90.00	1 2 2 6 6	12,954.00 20,087.52 20,087.52 20,087.52 8,023.68 8,023.68 89,263.92 89,803.82	(480.00) (480.00) (480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200	272.09 191.41 157.71 147.22 142.47 142.22 27.72 1,080.85	27.21 19.14 16.77 14.72 14.25 14.25 14.22 2.77 108.09	182.57 128.44 98.78 95.60 95.43 18.60 725.2 5	87,478.93 72,542.42 63,322.51 60,451.88 47,089.77 47,021.52 7,583.29 385,490.33
Fi Av EJ O	ounty Treasurer rst Assistant ssistant. FT 1/1/10 vdra Help vertime for Assistant Total County Treasurer		53,227.08 37,787.18 32,731.93 120,141.93	1,596.81 1,133.62 981.96 3,712.39	1,500.00 1,500.00	54,823,89 38,920.79 33,713.88 1,500.00 128,956.57	121	2,015.00 1,386.00 792.00 4,194.00	720.00	2,000.00	59,559,69 40,306.79 34,505.88 1,500,00 135,872.57 127,458.57	4,556.33 3,083.47 2,639.70 114.75 10,394.25	10,673.13 7, <u>222</u> .98 6,183.45 268.80 24,348.3 6	90.00 90.00 90.00 270.00	2 5 2	20,087.62 10,340.88 20,087.52 50,515.92 50,785.92	(480,00) (240,00) (489,00) (1,200,00)	8810 8810 8810 8810 8810 8810	0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200	275.17 186.22 159.42 6.93 627.73	27.52 18.62 15.94 0.69 62.77	124,95 106,97 4,65 236,57	95,269.56 61,373.91 63,788.88 1,895.82 222,328.18
											Contractory					John Goren							

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Employee Position	Hourty 2017	2016 Salaries	3.0% Increase	Additional Increases	2017 Salaries	Hazard Duty	2017 Lodgevity Pmt	Cell Phona Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.92%	Life Ins	ins Code	Annual Insurance Premiern	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0031	Total	
Tax Assessor/Collector Deputy Deputy Deputy Deputy Deputy		53,227.08 37,787.18 37,787.18 32,781.93 32,731.93 30,640.39	1,596.81 1,133.62 1,133.62 981.96 981.96 919.21		54,823.89 38,920.79 38,920.79 33,713.88 33,713.88 31,559.60		1,332,00 1,152,00 612,00 261,00 1,242,00 1,548,00	720.00	2,000.00	58,875.89 40,072.79 39,532.79 33,974.88 34,955.88 33,107.60	4,504.01 3,065.57 3,024.26 2,599.08 2,674.13 2,532.73	10,550.56 7,181.04 7,084.28 6,088.30 6,264.09 5,932.88	90.00 90.00 90.00 58.56 90:00 90.00	4 4 2 5 2	16,091.28 16,091.28 20,087.52 20,087.52 10,340.88 20,087.52	(480.00) (480.00) (480.00) (480.00) (240.00) (480.00)	8810 8810 8810 8810 8810 8810 8810	0.0046200 0.0046200 0.0046200 0.0046200 0.0046200 0.0046200	272.01 185.14 182.64 156.96 161.50 152.96	27.20 18.51 18.26 15.70 16.15 15.30	124.23 122.55 105.32 108.36 102.63	90,410.95 66,628,56 70,142.30 63,086.33 54,610.99 62,021.63	
Deputy Deputy Deputy Overtime for Deputies Exdra Help Total Tax Office		29,747.95 29,747.95 29,747.95 1,000.00 8,000.00 313,999.55	892.44 892.44 892.44 9 9.424.49	1	30,640,39 30,640,39 30,640,39 1,000,00 8,000,00 332,574,02		468.00 198.00 747.00 7,560.00	720.00	2,000.00	31,108,39 30,838,39 31,387,39 1,000,00 8,000,00 342,854,02 323,574,02	2,379.79 2,359.14 2,401.14 76,50 612.00 26,228.33	5,574.62 5,526.24 5,624.62 179.20 60,005.84	90.00 90.00 90.00 778.5 6	4 2 1	16,091.28 20,087.52 12,954.00 151,918.80 152,697,36	(480.00) (480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810	0.0046200 0.0046200 0.0046200 0.0046200 0.0046200	143.72 142.47 145.01 4.62 36.96 1,583.99	14.37 14.25 14,50 0.46 3.70 158.40	96.44 95 <u>.</u> 60 97.30 3.10 24.80 880.33	55,498,61 59,153,61 52,713,96 1,263,88 8,677,46 584,408,28	
Maintenance Supervisor Courthouse Janitor Extra Help Total Courth ouse Maint.		28,688.17 25,526.57 500,00 52,635.67	860,65 765,80 1,626.44		29,548.82 26,292.37 500.00 56,341.19	1,200.00 1,200.00	711.00 2,736.00 3,447.0 0	720.00 720.00 1,440.00	500.00 500.00	32,179,82 30,248.37 500.00 62,928.19 87,641.19	2,461.76 2,314.00 38,25 4,814.01	5,766.62 5,420.51 11,187.13	90.00 90.00 180.00	4 2	16,091.28 20,087.52 36,178,80 36,358,80	(480,00) (480,00) (960,00)	7720 9014 9014	0.0227100 0.0301600 0.0301600	730.80 912.29 15.08 1,658.17	73.08 91.23 1.51 -	99.76 93.77 1.55 195.08	57,493.12 59,257.69 556.39 117,307.19	
Constable, Precinct 1		30,254.28	907.63		31,161.91		45.00	720.00	16,500.00	48,426.91 31,161.91	3,704.86	8,678.10	90.00	3	7,605.12 7,695.12	(120.00)	7720	0.0227100	1,099.78	109.98	91	69,714.54	
Constable, Precinct 2		30,254.28	907.63		31,161.91		. 468.00	720.00	16,500.00	48,849.91 31,161.91	3,737.02	8,753.90	90.00	2	20,087.52 20,177.52	(480.00)	7720	0.0227100	a 1,109.38	110,94	1	82,738.67	
Constable, Precinct 3		30,254.28	907.63		31,161.91		2,079.00	720.00	16,500,00	50,460.91 31,181.91	3,860.26	9,042.59	90.00	1	12,954.00 13,044.00	(480,00)	7720	0.0227100	1,145.97	114.60		77,668.32	
Constable, Precinct 4		30,254.28	907.63		31,161.91		2,160.00	720.00	16,500.00	50,541.91 31,401.91	3,866.46	9,057.11	90.00	2	20,087.52 20,177.52	(480.00)	7720	0.0227100	1,147.81	114.78	-	84,905.58 82,738.67	
Constable, Precinct 5	13	30,254.28	907.63 907.63		31,161.91 31,161,91	5 N	468.00.	720.00	.16,500.00	.48,849.91 31,161.91 50,433.91	3,737.02	8,753,90 9,037.76	90.00	2	20,087.52 - 20,177.52 20,087.52	(480.00)	7720	0.0227100	1,109.38	110.94	1 × 2	\$4,767.27	
Antimuter f Lentine o			001.00		3 14 14 19 E		Hoorton	, 20,00	10100100	31,201.01	-1000110	4,001.0		-	20,177.52	,,							

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Employae	Hourty	2016	3.0%	Additional	2017	Hazard	2017	Cell Phone	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Refirement 17.92%	Life Ins (Ins Code	Anoual Insurance Premium	Emaloyee	W/C	W/C Rate	Workers	Workers Comp 10% Incr	Unemployment 6,0031	Total
Position	2017	Salarles	Increase	locreases	Salarles	Duty	Longewity Pmt												4 754 04	175,18		106,486,19
Sheriff		54,043.19	1,621.30		55,664.48		1,755.00	720.00	19,000.00	77,139.48 48,278.01	5,901.17 3,693.27	13,823.39 8,651,42	90.00 90.00	3	7,605.12 20.087.52	(120.00) (480.00)	7720 7720	0.0227100	1,751.84 1,096,39	109.64	149,66	82,155.91
Chief Deputy		44,553,41 39,108.05	1,336.60		45,890.01 40,281.30	1,200.00	468.00 468,00	720.00	2,393.15	45,062,45	3,693.27	8,075.19	90.00	6	8,023.68	(400.00)	7720	0.0227100	1,023.37	102.34	139.69	65,963.99
Investigalor Lieutenant/Investigator		39,108.05	1,173.24		38,805.45	1,200,00	400,00	720.00	2,355.15	43,474,46	3,325,80	7,790,62	90.00	3	7,605.12	(120.00)	7720	0.0227100	987.30	96,73	134.77	63,506.80
Lieutenant/Investigator		37,675.19	1,130.26	-	38,805.45	1,200.00	954.00	720.00	2,023.74	43,703,19	3,343.29	7,831.61	90.00	2	20,087.52	(480.00)	7720	0.0227100	992,50	99,25	135.48	76,282,85
Lieutenant/Community Investigato	or in the second s	37,675,19	1,130,26		38,805.45	1,200.00	945.00	720.00	2,308.01	43,978.46	3,364.35	7,880.94	90.00	2	20,087.52	(480.00)	7720	0.0227100	998.75	99.88	136.33	76,636.23
Lieutenant/Investigator		37,675,19	1,130.26		38,805.45	1,200.00	621.00	720.00	2,308.01	43,654.46	3,339.57	7,822.68	90.00	5	10,340.88	(240.00)	7720	0.0227100	991.39	99.14	135.33	66,473.64 67,844,70
Patrol Captain		39,108.07	1,173.24		40,281.31	1,200.00	2,259,00	720.00	2,393.15	46,853.46	3,584.29	8,396.14	90.00	3	7,605,12	(120.00)	7720 7720	0.0227100	1,064.04 971.89	106.40 97.19	145.25 132.67	75,117,62
Patrol Supervisor		37,060.26	1,111.81		38,172.07	1,200.00	432.00	720.00	2,271.47	42,795.54	3,273,86	7,668.96	90,00 90.00	2	20,087.52 12,954.00	(480.00) (480.00)	7720	0.0227100	987.62	98.76	134.81	68,873.76
Patrol Supervisor		37,060.26	1,111.81 1.066.42		38,172.07	1,200.00	1,125.00 144.00	720.00	2,271.47	43,488.54 40,859.25	3,326.87 3,125.73	7,793.15 7.321.98	90.00	6	8.023.68	(480.00)	7720	0.0227100	927,91	92,79	126.66	60,568.01
Transport Officer 01/01/15 Deputy		35,547.27 35,547.27	1.066.42		36,613.69 36,613,69	1,200.00	144.00	720.00	2,181.56	40,659.25	3,125.73	7,321.98	90.00	3	7,605.12	(120.00)	7720	0.0227100	927.91	92.79	126.65	60,149.45
Deputy		35,547,27	1,066,42		36,613,69	1,200.00	144,00	720.00	2,181.56	40,859.25	3,125.73	7,321.98	90,00	G	8,023,68	520	7720	0.0227100	927,91	92.79	126,66	60,568.01
Deputy		35,547.27	1,066,42		36,613.69	1,200.00	225,00	720.00	2,181.56	40,940.25	3,131.93	7,336.49	90.00	3	7,605.12	(120.00)	7720	0.0227100	929,75	92.98	126.91	60,253,43
Deputy		35,547.27	1,066.42		36,613.69	1,200.00	297.00	720.00	2,181.56	41,012.25	3,137.44	7,349.40	90.00	3	7,605.12	(120.00)	7720	0.0227100	931.39	93.14	127.14 127.03	60,345.87 60,299,65
Deputy		35,547.27	1,066.42		36,613.69	1,200.00	261.00	720.00	2,181,56	40,976.25	3,134.68	7,342.94	90.00	3	7,605.12	(120.00) (240.00)	7720 7720	0.0227100	930,57 929,14	93.06 92.91	126.83	62,954,53
Deputy		35,547.27	1,066,42		36,613.69	1,200.00	198.00	720.00	2,181.56	40,913_25 41,120,25	3,129.86 3,145,70	7,331.65 7,388.75	90.00 90.00	2	10,340,88 20,087.52	(480.00)	7720	0.0227100	933.84	93,38	120.03	72,966,92
Deputy		35,547.27 35,547.27	1,066.42 1,066.42		36,613.69 36,613.69	1,200.00 1,200.00	405.00 270.00	720.00 720.00	2,181.56 2,181.56	40,985.25	3,145.70	7,344,56	90.00	ĩ	12,954.00	(480.00)	7720	0.0227100	930.78	93,08	127.05	65,660.09
Deputy Deputy		35,547.27	1,066.42		36,613,69	1,200.00	207.00	720.00	2,181.56	40,922,25	3,130.55	7.333.27	90.00	3	7,605.12	(120.00)	7720	0.0227100	929.34	92,93	126.86	60,230,33
Admin Assistant		37,787,18	1,133.62		38,920,79	1,200.00	900.00	120140	HILLING	39,820,79	3,046.29	7,135.89	90.00	4	16,091,28	(480.00)	7720	0.0227100	904.33	90.43	123.44	67,302.46
Secretary		32,731.93	981,96		33,713.88		1,899.00			35,612.88	2,724.39	6,381.83	90.00	3	7,605,12	(120.00)	7720	0.0227100	808,77	60.88	110.40	53,414.26
Chief Dispatcher		32,419.06	972.57	5,529.16	36,920.79		819.00	720.00	2,245.43	42,705.22	3,266,95	7,652.78	90.00	3	7,605.12	(120.00)	7720	0.0227100	969.84	96,98	132.39	62,519.27 50.648.68
Dispatcher		30,280.80	908.42		31,189 22		144.00		1,799.38	33,132.60	2,534.64	5,937.36	90.00	6	8,023.68	(100.00)	7720 7720	0.0227100 0.0227100	752.44 754:28	75.24 75.43	102.71 102.96	50,048.08
Dispatcher		30,280.80	908.42		31,189.22		225.00		1,799.38	33,213,60	2,540.84 2,534.64	5,951,88 5,937,36	90,00 90.00	3	7,605.12 7.605.12	(120.00) (120.00)	7720	0.0227100	752,44	75.24	102.71	50,230,12
Dispatcher		30,280.80	908.42		31,189.22 31,189.22		144.00 639.00		1,799,38 1,799,38	33,132,60 33,627.60	2,534,64	6,026,07	90.00	2	20,087.52	(480,00)	7720	0.0227100	763,68	76.37	104,25	63,347,99
Dispatcher Dispatcher		30,280,80 30,280,80	906.42 906.42		31,189,22		549.00		1,799.38	33,537.60	2,565.63	6,009.94	90.00	3	7,605.12	(120.00)	7720	0.0227100	761.64	76.16	103.97	50,750.05
Extra Help		6,000.00	500.42		6,000.00		010.00		1,100100	6,000.00	459.00	1,075.20				. ,	7720	0 0227100	136.26	13.63	18.60	7,702.69
Reserve Deputies W/C	**	0,000			121					2	-						7720	0.0227100	1,000,00	100.00		1,100.00
Total Sherlif		987,989.22	30,343.47	5,829.16	1,023,861.85	22,800.00	17,082.00	15,120.00	70,334.91	1,178,658.43	90,167.37	211,215.59	2,520.00		314,167.44	(6,360.00)			27,767.33	2,776.73	3,414.71	1,830,687.60
								Travel	19,000,00	1,070,121.52					316,687.44							
								Holiday Pay	51,334,91													
		35,547,27	1,066.42		36,613.69	1,200.00			1.967.70	39,781,39	3,043,28	7,128.82	90,00	Б	8,023,68		7720	0.0227100	903.44	90,34	123.32	59,184.27
Mental Health Officer-Fund 221		35,541.21	1,000.42	25	30,013.09	1,200.00		<u>.</u>	1,001,10	55,161.55	0,04020	1,120.02	50.00	0	0,020,000							
Jail Administrator		40,520.07	1,215.60		41,735.67	1,200.00	522.00	720.00		44,177.67	3,379.59	7,916.64	90.00	2	20,087,52	(480.00)	7720	0.0227100	1,003.27	100.33	136.95	76,891.97 69,177,75
Lieutenant/Jall Administrator		31,978.81	959.36		32,938.17	1,200.00	2,061.00		1,969.51	38,168.68	2,919,90	6,839,83	90.00	2	20,087,52 16,091,28	(480.00)	7720	0.0227100	866.81 622.15	86.68 82.22	118.32 112.23	62,656,94
Sergeant/Shift Supervisor 01/08		31,090.72	932.72		32,023.44	1,200.00	1,062_00 468.00	1.1	1,916.74 1,916.74	36,202.17 35,608,17	2,769.47 2,724.03	6,487.43 6,380.96	90.00 90.00	4	16,091,28	(480.00)	7720	0.0227100	808,66	80.87	110,39	61,894,38
Sergeanl/Shiil Supervisor 01/08		31,090.72 31,090.72	932.72 932.72		32,023.44 32,023.44	1,200.00 1,200.00	1,161.00		1,916,74	36,301.17	2,777.04	6,505,17	90.00	2	20.087.52	(480.00)	7720	0.0227100	824.40	82.44	112.53	66,780.28
Sergeant/Shift Supervisor 01/08 Sergeant/Shift Supervisor 01/08		31,090.72	932.72		32,023,44	1,200.00	1,413.00	34	1,916.74	36,553.17	2,796.32	6,550.33	90.00	2	20,087.52	(480.00)	7720	0.0227100	830.12	83.01	113,31	67,103.79
Jaler upgraded 2005, Shift Super 2010		31.090.72	932.72	EE		1,200.00	1,215.00	£ 31 - 3	1,916.74	36,355.17	2,781.17	6,614.85	00.00	3	7,605.12	(120.00)	7720	0.0227100	825,63	82,56	112.70	54,367.20
Jailer		30,301.14	909.03		31,210.18	1,200.00	144.00		1,869.82	34,424.00	2,633.44	6,168,78	90,00	6	8,023.68		7720	0.0227100	781.77	78.18	106.71	52,306.55
Jaiter		30,301.14	909.03		31,210.18	1,200.00	603.00		1,869.82	34,883,00	2,668.55	6,251.03	90.00	2	20,087.52	(480.00)	7720	0.0227100	792.19 784.22	79.22 78.42	108.14	64,959.65 64,509.04
Jailer		30,301.14	909.03		31,210.18	1,200.00	252.00		1,869.82	34,532.00	2,641.70	6,168.13	90,00 90,00	2	20,087.52 20,087.52	(480.00)	7720 7720	0.0227100 0.0227100	784.22	78.18	107.05	64,370.39
Jaiter		30,301,14	909.03		31,210.18 31,210.18	1,200.00 1,200.00	144.00 468.00		1,869.82	34,424.00 34,748.00	2,633,44 2,658,22	6,168.78	90.00	6	8,023,68	(400.00)	7720	0.0227100	789,13	78,91	107.72	52,722.50
Jailer post added 2005		30,301.14 30,301.14	909,03 909,03		31,210,18	1,200.00	144,00		1,869.82	34,424.00	2,633,44	6,168,78	90.00	6	8,023.68		7720	0.0227100	781.77	78,18	106.71	52,306.55
Jailer post added 2005 Jailer post added 2005		30,301.14	909.03		31,210.18	1,200.00	981.00		1,869.B2	35,261.00	2,697.47	6,318.77	90,00	2	20,087,52	(480.00)	7720	0.0227100	800.78	80,08	109.31	65,444.92
Jailer post added 2005		30,301.14	909.03	2 ²	31,210.18	1,200.00	1,170.00		1,869.82	35,450,00	2,711.92	6,352.64	90.00	3	7,605.12	(120.00)	7720	0.0227100	805.07	80.51	109.89	53,205,15
Jailer post added 2005		30,301.14	909.03		31,210.18	1,200.00	1,116.00		1,869.82	35,396.00	2,707.79	6,342.96	90,00	3	7,605.12	(120.00)	7720	0.0227100	803.84	80.38	109.73	53,135.83 52,307,56
Jailer post added 2015		30,301.15	909.03		31,210,18	1,200.00	144.00		1,869.82	34,424.00	2,633.44	6,168.78	91.00 92.00	6	8,023.68	(460.00)	7720 7720	0.0227100 0.0227100	781.77 784.63	78.18 78.46	106,71	52,307.56
Jailer post added 2016		30,301.15	909.03		31,210.18	1,200.00	270.00		1,869.82 5,906.56	34,550.00 108,265.94	2,643.08 8,283.95	6,191.36	92.00	3	12,954.00	(400.00)	7720	0.0227100	2,459 20	245.92	335,69	119.611.70
Temporary Jaker Extra Help	14.31	99,398,43	2,981.95		102,380.38				3,800,50	100,200,34	0,203.33						116-0	3,0221,00	2,100 20			
					2						0.0	-				28			1	5	5.	
Total Jall		841,420.86	19,819.90	-	680,483.39	21,600.00	13,338,00	720.00	38,027.75	754,169.14	57,693.94	115,742.09	1,623.00		260,746.80	(5,640.00)			17,127.18	1,712.72	2,337.92	1,211,152.79
			-						Salaries	599,703_01					262,369.80		7720	0.0227100				
									Temp Jaiters	102,380.38							7720	0.0227100				

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		mployee Position	Hourly 2017	2016 Salaries	3.0% Increase	Additional Increases	2017 Sələrtes	Hazard Duty	2017 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.92%	Life. Ins	ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% lacr	Unemployment 0.0031	Total
	Secretary			32,731.92	981.96		33,713.88		855.00		χ.	34,568,88	2,644.52	6,194 74	90.00	5	10,340.88	(240.00)	8810	0,0046200	159.71	15.97	107.16	54,121.87
	Total DPS			31,778.57	981.96	đ.	33,713.88	3	855.00	÷	1	34,568.88 33,713.88	2,644.52	6,194,74	90.00		10,340.88 10,430.88	(240.00)			159.71	15.97	107.16	54,121.87
	Emergency M Technician	lanagement Coon	dinator	43,233.55	1,297.01		44,530.56			720,00	16,500.00	61,750.56	4,723.92	×			FALSE	FALSE	7720 7720	0.0227100 0.0227100	1,402.36	140.24	191.43	68,208.49
	Technician - N Extra Help	Newton County	oni	6,880,88 12,500.00 63,096,53	266.43 1,553.43		9,147.30 12,500.00 66,177.86	~	2	720.00 1 ,440.00	3,750.00 20,250.00	13,617.30 12,500.00 87,867.86	1,041.72 956,25 6,721,89	2,240,00				*	8810 8810	0.0046200 0.0046200	62.91 57.75 1,523.02	6,29 5,78 152,30	42,21 38,75 272,39	14,770.44 15,798.53 98,777.46
~	Total Lines	gency managem	bin.									53,677.64							8810	0.0046200	83,91	8.39	56,30	19.700.13
		ston Agent - Agi sion Agent - FSC		13,458.38 13,458.38 29,747.95	403.75 403.75 692.44		13,862,13 13,862,13 30,640,39		873.00		4,300.00 4,300.00	18,162.13 18,162.13 31,513.39	1,389.40 1,389.40 2,410,77	5,647.20	90.00	4	16,091.28	(480.00)	8810 8810 8810	0.0046200 0.0046200 0.0046200	83.91 145.59	8.39 14,56	56,30 97,69	19,700.13 56,010.49
	Total Exten	isions		55,014.27	1,699.94	(9) (9)	58,364.64		873.00		8,600.00	67,837.64 58,364.84	5,189.58	5,647.20	90,00		16,091.28 16,181.28	(480.00)			313.41	31.34	210.30	95,410.75
904C	Systems Adm Total Data P	Inistrator FT 2008 Processing		37,787.18 36,686.58	1,133.62 1,133.62	ni P	38,920,79 38,920 ,7 9	5	549.00 549.00	720.00 720.00		40,189.79 40,189.7 9	3,074.52 3,074.52	7,202.01 7,202.01	90,00 90,00	4	16,091,28 16,091,28 16,181,28	(480.00) (480.00)	8810	0,0046200	185.68 185.68	18.57 18.57	124.59 124.59	75,306.44 75,306.44
	Justice of the	Peace, Precinct 1	1	44,858.87	1,345.77		46,204.64		2,412.00	720.00	6,500.00	38,929.7 9 55,836.64	4,271,50	10,005.93	90.00	3	7,605.12	(120.00)	8810	0.0046200	257.97	25.80		78,092.94 53,410,85
	Clerk Tota) J.P. 1			32,731.93 75, 330,67	981.96 2,327.72	a	33,713.88 79 ,918 .52	ас. Т	2,457.00 4,869.00	720.00	6,500,00	36,170,88 9 2,0 07.52 79,918. 52	2,767.07 7,038.58	6,481,82 16,487.75	90.00 180.00	3	7,605.12 15,210.24 15,390.24	(120,00) (240.00)	8810	0.0046200	167.11 425.07	16.71 42.5 1	112.13 112.13	131,503.79
0.00	Justice of the Clerk	Peace, Precinct 2	2	44,858.87 32,731.93	1,345.77 981.96		46,204.64 33,713.88		1,980.00 1,035.00	-720.00	6,500.00	55,404,64 34,748.88	4,238,45	9,928,51 6,227.00	90,00 90,00	4	16,091.28 20,087.52	(480.00) (480.00)	8810 8810	0.0046200	255.97 160.54	25.60 16.05	107.72	86,034.45 64,096.01
	Total J.P. 2			75,330.67	2,327.72	14	79,918.52	2	3,015.00	720.00	6,500.00	90,153.52 78,918.62	6,896.74	16,155,51	180.00		36,178.80 36,358.80	(960.00)			416.51	41.65	107.72	150,120.46
	Justice of the Clerk	Peace, Precinct 3	3	44,858.87 32,731.93	1,345.77 981.96		45,204.64 33,713.88		1,206.00 1,314.00	720.00	6,500.00	54,630.64 35,027.88	4,179.24 2,679.63	9,789.81 6,277.00	90.00 90.00	2 3	20,087.52 7,605.12	(480.00) (120.00)	8810 8810	0.0046200	252.39 161.83	25.24 16.18 41.42	108.59 108,59	89,054.84 51,966.23 1 41,021.0 7
	Total J.P. 3			75,330.87	2,327.72		79,918.52	ē.	2,520.00	720.00	6,500 .00	69,658,52 78,918.62	6,858.88	16,066.81	180.00		27,692.64 27,872.64	(600.00)			414.22	455.64		÷.
	Clerk	Peace, Precinct 4	ŧ.	44,858.87 32,731.93 75,330.87	1,345.77 981.96 2,327.72		46,204.64 33,713.88 79,918,52	25	252.00 252.00 504.00	720.00 720. 00	6,500.00 6,500.00	53,676.64 33,965.88 87,642,52	4,106.26 2,598.39 6,704.65	9,618,85 6,086,69 15,705,54	90.00 90.00 180.00	3 3	7,605.12 7,605.12 15,210.24	(120.00) (120.00) (240.00)	8810 8810	0.0046200 0.0046200	247.99 156.92 404.91	24.80 15.69 40.4 9	105,29 105,29	75,369.66 50,623.99 125,993.65
	Total J.P. 4			12,230.01	£,328.82	•	-	-	24		2	78,918.52			(4)		15,390.24					20.40		
20	Justice of the Clerk Total J.P. 5	Peace, Precinct 5	5	44,658.87 32,731.93 75, 330.87	1,345.77 981.96 2,327.72		46,204.64 33,713.66 79,918.52	2.5	1,548.00 1,440.00 2,988.00	720.00	6,500.00 6,500.00	54,972.64 35,153.88 90,126.52	4,205.41 2,689.27 6,894.68	9,851.10 6,299,58 16,150.67	90.00 90.00 180.00	2 3	20,087.52 7,605.12 27,692.64	(480.00) (120.00) (600.00)	8810 8810	0.0046200 0.0046200	253.97 162.41 416.38	25.40 16.24 41.64	108.98 106,98	89,486.03 52,125.48 141,611.51
				ŗ		-	·		·		6,500.00	78,918.52 54,540.64	4,172.36	9.773.63	90,00	a.	27,872.64 12,954.00	(480,00)	8810	0.0046200	251.98	25.20		81,607.85
	Justice of the Clerk Total J.P. 6	Peace, Precinct 6		44,858,87 32,731,93 75,330,87	1,345.77 981.96 2,327.7 2		46,204.64 33,713.88 79,918.52	da y	1,116.00 963.00 2,079.00	720.00	6,500.00	34,676,88 89,217,52	2,652.78 6,825.14	6,214.10 15,987.78	90.00 180.00	4	12,954.00 25,908.00	(480.00) (960.00)	8810	0.0046200	160.21 412.18	16.02 41.22	107,50 107 . 50	56,871.49 138,679.34
*	Total General	Fund		4.284,478.79	132,589.15	[5,430.45]	4,701,164.72 ·	45,609.80	108,588.50	36,720.00	320,522.66	78,918.52 5,247,918.85	383,913.76	870,141.95	10,405.71		26,088.00 1,661,862.72	(38,840.0 0)			67,408.89	6,746.06	12,687.19	8,311,377.40
	Total Fund 29 Total Fund 70	9		25,014.25 4,370,07	633.85 148.61	(633,55) (2,477,69)	21,118.25 2,452.79			(a)	8	21,118.25 2,452.79	1,615.55 187.84	3,784.39 439_54	38.32 4.50	8	:	80 50			11.00 11.15	7.10 0.13	65.47 7.60	26,700.06 3,991.66

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Employee Position Extra Help - Jail Overtime for Jailers - Jail Total Jail Department Dispatcher Extra Help - SO Total Law Enforcement	Hourty 2017	2016 Satartes 10,000.00 10,000.00 20,000.00 10,000.00 30,000.00	3.0% Increase	Additional Increases 50,000.00 50,000,00 31,189.22 50,000.00 131,189.22	2017 Salartes 10,000,00 60,000,00 70,000,00 31,169,22 60,000,00 161,169,22	Hazard Duty	2017 Longevity Pmt 36.00 36.00	Call Phone Allowance	Travel and/or Holiday Pay 1,799.38 183,00 1,982.38	Total 2817 Salary, elc 10,000.00 60,000.00 70,000.00 33,024.60 60,183.00 163,207.60	FICA 0.0765 765.00 4,590.00 5,355.00 2,520.38 4,604.00 12;405.38	Retirement 17.92% 10,752.00 10,752.00 5,918.01 10,784.79 27,454,80		Ins Al Code 6	Reminual Insurance Preminum 8,023.68 8,023.68	Employee Contribution	wrc Code 7720 7720 7720 7720	W/C Rate 0.0227100 0.0227100 0.0227100 0.0227100	Workers Comp 227.10 1,362.60 1,589.70 749.99 1,366.76 3,706.44	Warkers Comp 10% Iner 22,71 136,26 158,97 75,00 136,68 370,64	Unensployment 6,6031 31.00 186,00 217.00 102.38 186,57 505,94	Total 11,045.81 77,026.86 88,072.67 50,510.03 77,261.79 215,844.49
Courthouse Security Bailiff & Security Officer Extra Holp Total Courthouse Security		36,172.16 30,000.00 65,118.60	1,085.16 1,085.16	ä	37,257.32 30,000.00 67,257.32	1,200.00 1,200.0 0	1,386.00 1,386.00	720.00 720.00	9 3)	40,563.32 30,000.00 7 0,553.32 39,177.32	3,103.09 2,295.00 5,398.09	7,268.95 7,268.9 5	90.00 90.00	4	16,091.28 16,091.28 16,181.28	(480.00) (480.00)	7720 7720	0.0227100 0.0227100	921,19 681,30 1,602,49	92.12 68.13 160.25	125.75 93.00 218.75	68,255.70 33,137.43 101,393.13
Indigent Health Coordinator Secretary FT 11/109 Secretary FT 1/1/09 Extra Help Total Indigent Health		37,787.18 29,747.95 29,747.95 94,449.59	1,133.62 892.44 892.44 2,918.4 9		38,920.79 30,640.39 30,640.39 100,201.57	ži	900.00 900.00 1,800.00		3,000.00 3,000.00	42,820.79 31,540.39 30,640.39 105,001.57 100,201.67	3,275.79 2,412.84 2,343.99 8,032.62	7,673.49 5,652.04 5,490.76 18,816.28	90.00 90.00 90.00 270.00	2 4 3	20,087.52 16,091.28 7,605.12 43,783.92 44,053.92	(480.00) (480.00) (120.00) (1,080.00)	8810 8810 8810 8810	0.0046200 0.0046200 0.0046200 0.0046200	197.83 145.72 141.56 2 485.11	19.78 14.57 14.16 48.51	132.74 97.78 94.99 325.50	74,297,95 56,044,61 46,420,96 • 176,763 .52
Kirbyville Airport Employee Total Kirbyville Airport		13,925.00 13,925.00			13,925.00 13,925.00	<u>*</u> 2			120 st	13,925.00 13,925.00 13,925.00	1,065.26 1,065.26	30) 19:	•	,		8			778.41 778.41	155.68 155.68	43.17 43.17	15,967.52 1 5,967.5 2
Jasper Airport Employee <i>Total Jasper Airport</i>		5,483.94 5 ,324.21	164.52 164.52	3,851.54 3,851.54	9,500.00 9,500.00		100 100 100	2	*: #	9,500.00 9,500.00 9,500.00	726.75 726.75	ŝ		ŧž.		8	5506	0.0047100	44.74 44.7 4	4.47 4.47	29.45 29.45	10,305.42 10,305.42
Preservation Fees-County Clerk Deputy Deputy Total Preservation Fees		14,673.98 14,673.98 29,314.75	446.22 446.22 892.44	459.61 459.61	15,779.81 15,320.20 31,100.01	E)	625.50 268.00 913.50	1917	(9) (10)	16,405.31 15,608.20 32,013.51 31,100.01	1,255.01 1,194.03 2,449.03	2,939.83 2,796.99 5,736.82	45.00 45.00 90.00	2 2	10,043.76 10,043.76 20,087.5 2 20,177.52	(240.00) (240.00) (480.00)	8810 8810	0.0046200 0.0046200	75.79 72.11 147.90	7.58 7.21 14.79	50.86 48.39 89.24	30,823.14 29,815.69 60,638.82
Commissioner, Precincl. 1 Commissioner, Precinct 2 Commissioner, Precinct 3 Commissioner, Precinct 4 Total R&B Gen.		54,043.19 54,043.19 54,043.19 54,043.19 54,043.19 209,876.45	1,621.30 1,621.30 1,621.30 1,621.30 1,621.30 6,485,18	•	55,664.48 55,664.48 55,664.48 55,664.48 222,657.92	÷	1,764.00 1,116.00 1,764.00 2,430.00 7,074.00	720.00 720.00 720.00 720.00 720.00 2,880.00	19,000.00 19,000.00 19,000.00 19,000.00 76,000.00	77,148.48 76,500.48 77,148.48 77,814.48 308,611.92 222,067.82	5,901.86 5,852.29 5,901.86 5,952.81 23,608.81	13,825.01 13,708.89 13,825.01 13,944.35 55,303.26	90.00 90.00 90.00 90.00 360.00	3 4 4 3	7,605.12 16,091.28 16,091.28 7,605.12 47,392.80 47,752.80	(120.00) (480.00) (480.00) (120.00) (1,200.60)	5606 5606 5606 5606	0.0047100 0.0047100 0.0047100 0.0047100	363,37 360,32 363,37 366,51 1,453,56	36.34 36.03 36.34 36.65 145.36		104,970.17 112,639.28 113,456.33 105,809.92 4 36,875.71
Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew Total Pct, 1	20.33 20.33 18.30 18.30 18.30 18.30	41,058.11 41,058.11 36,952.30 36,952.30 36,952.30 36,952.30 36,952.30 36,952.30 36,952.30 36,952.30 36,952.30 309,471.58	1,231.74 1,231.74 1,108.57 1,108.57 1,108.57 1,108.57 2,664.91 9,662.67	28 30. 2 5	42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 38,060,87 91,495,21 328,318,40		2,394.00 954.00 243.00 2,241.00 2,313.00 144.00 8,289.00	2	secte or even even	44,683,86 43,243,86 38,303,87 40,301,87 40,373,87 38,204,87 91,495,21 336,607,40 236,823,19	3,418.32 3,308.16 2,930.25 3,083.09 3,088.60 2,922.67 6,999.38 25,750.47	8,007.35 7,749.30 6,864.05 7,222.10 7,235.00 6,846.31 43,924.11	90:00 90,00 90,00 90,00 90,00 90,00 90,00	4 3 2 4 4 2	16,091.28 7,605.12 20,087.52 16,091.28 16,091.28 20,087.52 96,054.00 96,594.00	(480.00) (120:00) (480.00) (480.00) (480.00) (480.00) (2,520.00)	5506 8391 5506 5506 5506 5506 5506 5506	0.0047100 0.0118100 0.0047100 0.0047100 0.0047100 0.0047100 0.0047100	210.46 510.71 180.41 189.82 190.16 179.94 430.94 1,892.45	21.05 51.07 18.04 18.98 19.02 17.99 43.09 189.25	138,52 134,06 118,74 124,94 125,16 118,44 283,64 1,843,48	72,660.83 62,692.27 68,592.88 67,122.08 67,213.08 68,467.75 99,252.27 506,001.16
Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew Total Pct. 2	20.33 20.33 18.30 18.30 18.30 18.30 18.30	41,058.11 41,058.11 36,952.30 36,952.30 36,952.30 36,952.30 36,952.30 37,896.43 295,899.18	1,231,74 1,231,74 1,108,57 1,108,57 1,108,57 1,108,57 1,108,57 1,108,57 1,108,55 9,143,28	¢; €	42,289.86 42,289.86 38,060.87 38,060.87 38,060.87 38,060.87 38,060.87 39,035.38 313,919.44	259	360.00 144.00 1,206.00 360.00 990.00 2,007.00 1,188.00 6,255.00	720.00 720.00 1,440.00	й. в	43,369,86 42,433,86 39,266,87 39,050,87 40,067,87 39,050,87 39,248,87 39,035,38 720,00 321,514,44 274,884,06	3,317.79 3,246,19 3,003,92 2,939,20 2,947.39 3,065.19 3,002.54 2,986,21 55.08 24,603.50	7,771.88 7,604.15 7,036.62 6,885.02 6,997.92 7,180.16 7,033.40	90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	6 4 2 2 3	8,023.68 16,091.28 20,087.52 20,087.52 20,087.52 7,605.12 91,982.64 92,612.64	(460.00) (480.00) (480.00) (480.00) (120.00) (120.00) {2,040.00}	5506 8391 5506 5506 5506 5506 5506 5506 5506 7720	0.0047100 0.0118100 0.0047100 0.0047100 0.0047100 0.0047100 0.0047100 0.0047100 0.0047100 0.0047100	204.27 501.14 184.95 180.96 183.93 188.72 184.86 183.86 16.35 1,829.04	20.43 50.11 18.49 18.10 18.39 18.87 18.49 18.39 1.64 182.90	134.45 131.54 121.73 119.10 121.06 124.21 121.67 121.01 2.23 997.00	54,908.67 62,080.68 65,813.66 68,740.77 69,537.08 70,822.55 57,304.95 42,344.84 795.30 492,348.69

Salary Sheets 2017 Adopted Budget

Emptoyee Position	Hourly 2017	2016 Salaries	3.0% Increase	Additional	2017 Salaries	Hazard Duty	2017 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.92%	£lfe Ins	hus Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0031	Total
Foreman Foreman	20.33 20.33	41,058.11 41,058.11	1,231,74 1,231,74		42,289.86 42,289.86		2,709.00 1,296.00	720.00 720.00	18 18	45,718,86 44,305.86	3,497.49 3,389.40	8,192.82 7,939.61	90.00 90.00	2 4 2	20,087.52 16,091.28 20,087,52	(480.00) (480.00) (480.00)	8391 5506 5506	0.0118100 0.0047100 0.0047100	539.94 208.68 186.64	53.99 20.87 18.66	141.73 137.35 122.84	78,322.35 72,183.04 70,265.13
R&B Crew R&B Crew	18.30 18.30	36,952.30 36,952.30	1,108.57 1,108.57		38,060.87 38,060.87		846.00 846.00	720.00 720.00	1	39,626.87 39,626.87	3,031.46 3,031.46	7,101.14 7,101.14	90.00 90.00	2	20,087,52	(480 00)	5506	0.0047100	186.64	18.66	122.64	70,265.13
R&B Crew	18,30	36,952.30	1,108.57		38,060.87		1,008.00	720.00		39,788.87	3,043.85	7,130.17	90.00	25	20,087.52	(480.00) (240.00)	5506 5506	0.0047100	187.41 185.88	18.74 18.59	123.35 122.34	70,469.90 60,313.73
R&B Crew 1/1/2011 Extra Help R&B Crew	18.30	36,952.30 142,614,41	1,108.57 4,278.43		38,060.87 146,892,84		684.00	720.00 720.00		39,464.87 147,612,84	3,019.06 11,292,38	7,072.10	90,00	5	10,340,00	(240,00)	5506	0.0047100	695 26	69.53	457.60	160,127.61
Total PcL 3		361,669.17	11,176.20	36) (6)	383,716.04		7,389.00	5,040.00	÷	395,145.04 236,103.19	30,305.10	44,536.97	540.00		106,782.24 107,322.24	(2,640.00)			2,190.45	219.04	1,228.05	581,946.88
Foreman	20,33	41,058.11	1,231.74		42,289.86		2,232.00	720.00	*	45,241.86	3,461.00	8,107.34	90.00	4	16,091,28	(480,00) (480,00)	5506 8391	0.0047100 0.0118100	213.09 517.19	21.31 51.72	140.25 135.76	73,366.13 75,872.88
Foreman	20.33	41,058.11	1,231.74		42,289,86 38,060,87		783.00 2,340.00	720.00 720.00	8	43,792.86 41,120.87	3,350,15 3,145,75	7,847.68 7,368.86	90_00 90,00	2	20,087.52 20,087.52	(480,00)	5506	0.0047100	193.68	19.37	127.47	72,153.52
R&B Crew R&B Crew	18.30 18.30	36,952_30 36,952_30	1,108,57 1,108.57		38,060.87		1,989.00	720.00	-	40,769.87	3,118.90	7,305.96	90.00	2	20,087,52	(480,00)	5506	0.0047100	192 03	19.20	126.39	71,709.86
R&B Crew	18.30	36,952.30	1,108.57		38,060.87		1,143.00	720.00	-	39,923.87	3,054.18	7,154.36	90.00	4	16,091.28	(480.00) (480.00)	5506 5506	0.0047100	188.04 183.34	18,80	123.76 120.67	66,644.29 69,379.12
R&B Crew	18,30	36,953.30	1,108.60		38,061.90		144.00	720.00	-	38,925.90 161,870.34	2,977.83 12,383.08	6,975.52	90.00	2	20,087,52	(400.00)	5506	0.0047100	762.41	76.24	501.80	175,593.87
Extra Help R&B Crew Total Pct. 4	8.0	157,155.67 339,930.87	4,714.67 11,612.46	· •	161,870.34 398,6 94.56	241	8,631.00	4,320.00	*	411,645.56 236,824.22	31;490.89	44,759.72	540.00		112,532.64 113,072.64	(2,880.00)		x la	2,249.78	224.98	1,276.10	604,719.67
District Clerk Special Pres District Clerk Extra Help	ervation Fees	3,136.00			3,136.00					3,136.00	239.90								6.80	1.36	9.72	3,393.78
										3,138.00												
Tax Assessor Collector											0.407.00	5,639,14	90.00	2	20,087.52	(480,00)	8810	0.0046200	145.38	14,54	97.55	59,949.85
Deputy		29,747.95 37,787,18	892.44 1.133.62		30,640.39 38,920.79		828.00 198.00			31,468.39 39,118,79	2,407.33	5,639.14	90.00	2	20,087 52	(480,00)	8810	0.0046200	180.73	18,07	121.27	69,619.06
Deputy Totel Fund 115		65,568.09	2,026.05		69,561.18	3	1,025.00	5	ే	70,587.18 69,561.18	5,399.92	12,649.22	180.00		40,175.04 40,355.04	(960.00)			326.11	32.61	216.82	129,568.91
Court Preservation Fees																	0040	0.0046200	19,19	1.92	12.88	4,505.07
District Clerk Extra Help		4,153.36			4,153.36					4,153.36 4,153.3 8	317.73						8810	0.0040200	15,15	1.32	12.00	1,000,01
District Clerk Archive District Clerk Extra Help	2	3,230.39			3,230.39					3,230.39 3, 230.39	247.12						8810	0.0046200	14,92	1.49	10.01	3,503.95
Total Other Funds		1,831,075.57	55,843.62	1,199,51	1,972,942.24	1,200.00	42,763.50	14,490.00	78,000.00	2,110,305.74	161,438.39	287,728.40	3,282.82	z)	582,905.76	(14,280.00)			13,113.31	1,389.85	6,585.25	3,157,725.84
Total Payroll before Rating	es	6,115,562.38	168,442.77	(5,230.54)	- 6,674,106.85	46,800.00	152,352.00	51,120.00	389,522.06	7,357,321.29	555,3 52.14	1,167,870.35	13,668.53		2,244,768.48	(52,920.00)		125	80,573.90	8,1\$5.91	18,472.44	11,469,103.24
Less Criminal District Atta	mey Discretion	(29,988.32)	(777.15)	3,111.24	(23,571.04)	×			-	(23,571.04)	{1,803.18}	(4,223.93)	(42.82)	21	್	2			(72.35)	(7.23)	(73.97)	(29,793.62)
Total Budgeted Payroll	interest of the	··· 6,085,564.04 3	187,665. 6 2	*** (2;119; 30)	6,850,535.93	46,800.00	152,352.00	51,120.00	399,522.65	7,333,7 50.26	553,548.96	1,153,646.42	13,845.71	•	2,244,768.48	(52,920.00)	3	8 (B.M.	80,501.55 88,630.23	8,128.68	18,399.37	11,439,309.62
RETIRED EMPLOYEES													13	3	7,605,12		8391		0.012 0.0118100			
Adams, Joe Bill Bevil, Leroy														3	7,605.12		9014		0.0301600			
Dickerson, Julie														3	7,605.12		8809 8810		0.0014820 0.0046200			
Dickerson, Linda														3	7,605,12 7,605,12		5606		0.0047100			
Ratcliff, Susan Stephenson, Kit														3	7,605.12		88102		0.0046200			
White, Danny					22									3	7 605 12		8742 7720		0.0015700			
				2													6820		0.0005500			
				70													5506		0,0047100			
															53,235,54				0.04		-	63,235.83
Total Retired Employees						8			E.	×	2	2				-			00,573.94	8,135.91	18,472.44	11,522,339.12
Total County Budget		6.085.564.04	187,665,62	(2,119,30)	6,650,535.93	46,800.00	152,352.00	51,120.00	399,522.86	7,357,321.29	opp,352.14	1,157,070.35	13,666.53		2,293,004,32	122,220.00]			001010104	0,00000	colst mead	

Salary Sheets 2017 Adopted Budget

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Employee Position	Hourly 2017	2015 Salaries	3.0% Increase	Additional Increases	2017 Salaríes	Hazard Duty	2017 Longevity Pmt	Gell Phone Alfowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.92%	Life Ins	Ins Code	Annual Insurance Premium 170,558.13	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0031	Total
										i i	s.	Emp Children Emp Fam Emp Onty Emp Sp Emp 1 Child	EC.PPO EF.PPO EO.PPO ES.PPO E1C.PPO	1 2 3 4 5 6	2,141,134.72 TAC-BCBS 12,954.00 20,087.52 7,605.12 16,091.28 10,340.88 8,023.68	1100 Plan ANN (480.00) (480.00) (120.00) (480.00) (240.00)	UAL COSTS		6,477.00 5,170.44	40,00 40,00 10,00 40,00 20,00		
												Emp Children Emp Fam Emp Only Emp Sp Emp 1 Child	EC.PPO EF.PPO EO.PPO ES.PPO E1C.PPO		TAC-BCBS 1 1,079.50 1,673.96 633.76 1,340.94 861.74 668.64	100 Plan Mont 5,170.44	nly Premiums					

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ORDER PLACING OFFICIALS ON SALARY BASIS

Upon a motion by Mark Allen______ seconded by 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 <u>11</u> of <u>September</u>, 2016, 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 2017, 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, 2017.

Mark W. Allen, County Judge

Jasper County, Texas

WHEREUPON, upon a motion by Mark Allen seconded by Vance Moss

and carried, the Court ordered that the various elected county and precinct officers and department heads be compensated for the calendar year 2017 as follows:

I.	ROAD AND BRIDGE GENERAL	
	Commissioner Precinct 1	55,664.48
	Commissioner Precinct 2	55,664.48
	Commissioner Precinct 3	55,664.48
	Commissioner Precinct 4	55,664.48
		P)
II.	GENERAL FUND	
	County Judge	66,958.50
	*State Supplement	25,200.00
	Sheriff	55,664.48
	County Clerk	54,823.89
	District Clerk	54,823.89
	County Treasurer	54,823.89
	Tax Assessor Collector	54,823.89
	Justice of the Peace, Precinct 1	46,204.64
	Justice of the Peace, Precinct 2	46,204.64
	Justice of the Peace, Precinct 3	46,204.64
	Justice of the Peace, Precinct 4	46,204.64
	Justice of the Peace, Precinct 5	46,204.64
	Justice of the Peace, Precinct 6	46,204.64
	Constable, Precinct 1	31,161.91
	Constable, Precinct 2	31,161.91
	Constable, Precinct 3	31,161.91
	Constable, Precinct 4	31,161.91
	Constable, Precinct 5	31,161.91
	Constable, Precinct 6	31,161.91
	Criminal District Attorney Supplement	8,789.49
	District 1 & Juvenile Judge Supplement	9,589.81
	District 1A Judge Supplement	9,119.65
	County Extension Agent Supplement- Ag	13,862.13
	County Extension Agent Supplement - FSC	13,862.13

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.

II.

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ROAD AND BRIDGE PRECINCT FUNDS Precinct 1

Precinct I	
2 Employees	20.33/hr
4 Employees	18.30/hr
Precinct 2	
2 Employees	20.33/hr
5 Employees	18.30/hr
Precinct 3	
2 Employees	20.33/hr
4 Employees	18.30/hr
	00.004
	20.33/hr
4 Employees	18.30/hr
CENERAL FUND	
	38,920.79
-	30,640.39
1 Societary	50,010155
County Clerk	
	38,920.79
-	31,559.60
	30,640.39
-	14,860.58
	15,320.19
District Clerk	
1 Deputy	38,920.79
1 Deputy	33,713.88
1 Deputy	31,559.60
2 Deputies	30,640.39
Online to all Distants Address on	
	70 492 97
	79,482.87 73,217.37
	54,168.49
	38,920.79
I VICTIM'S Assistance Coordinator	18,966.70
	 2 Employees 4 Employees Precinct 2 2 Employees 5 Employees Precinct 3 2 Employees 4 Employees Precinct 4 2 Employees 4 Employees GENERAL FUND County Judge 1 Secretary 1 Secretary 1 Secretary 2 Deputies 2 Deputy 3 Deputies 1 Deputy

County Treasurer		
1 Assistant	38,920.79	
1 Assistant	33,713.88	
Tax Assessor Collector		
2 Deputies	38,920.79	
2 Deputies	33,713.88	11
1 Deputy	31,559.60	E.
3 Deputies	30,640.39	
Building Maintenance		
1 Maintenance Supervisor	29,548.82	
1 Courthouse Janitor	26,292.37	
I Courtilouse Jainor	20,27 2.57	
Sheriff		
1 Chief Deputy	45,890.01	
1 Investigator	40,281.30	
4 Investigators	38,805.45	
1 Patrol Captain	40,281.31	
2 Patrol Supervisors	38,172.07	
1 Transport Officer	36,613.69	
9 Deputies	36,613.69	
1 Mental Health Officer	36,613.69	
1 Chief Dispatcher	38,920.79	
5 Dispatchers	31,189.22	
1 Jail Administrator	41,735.67	
1 Jailer/Assistant Jail Administrator	32,938.17	
5 Jailers/Shift Supervisors	32,023.44	
11 Jailers	31,210.18	
1 Administrative Assistant	38,920.79	
1 Secretary	33,713.88	
Highway Patrol		
1 Secretary	33,713.88	
Extension Service		
1 Secretary	30,640.39	
Justices of the Peace		
Precinct 1 Clerk	33,713.88	
Precinct 2 Clerk	33,713.88	
Precinct 3 Clerk	33,713.88	
Precinct 4 Clerk	33,713.88	
Precinct 5 Clerk	33,713.88	
Precinct 6 Clerk	33,713.88	
COURTHOUSE SECURITY FUND		
1 Bailiff/Security Officer	37,257.32	

1 Bailiff/Security Officer

37,257.32

IV.	INDIGENT HEALTH CARE FUND 1 Secretary 2 Secretaries	38,920.79 30,640.39
V.	PRESERVATION FEES FUND 1 Deputy 1 Deputy	15,779.81 15,320.20
VI.	TAX ASSESSMENT AND COLLECTIONS SERVICE 1 Deputies 1 Deputies	ES FUND 38,920.79 30,640.39
VII.	OVAG GRANT FUND 1 Victim's Assistance Coordinator	21,696.62

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 June 30th and December 31st and payment for same will be made prior to July 31, 2017 and January 31, 2017. 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 2017 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	2,000.00	
County Auditor	2,000.00	
County Treasurer	2,000.00	
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	4,300.00	
County Extension Agent - FSC	4,300.00	
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	
Indigent Healthcare Coordinator	3,000.00	

APPROPRIATIONS FOR HAZARDOUS DUTY PAY

The Commissioners Court further authorizes Hazardous Duty Pay to law enforcement employees. The allowances below will be divided and paid in equal installments bi-weekly over twenty-six (26) pay periods.

Maintenance Supervisor Chief Deputy	1,200.00 1,200.00
Investigators	1,200.00 each
Patrol Captain	1,200.00
Patrol Supervisor	1,200.00 each
Transport Officer	1,200.00
Deputies	1,200.00 each
Jail Administrator	1,200.00
Lieutenant Jail Administrator	1,200.00
Shift Supervisor	1,200.00 each
Jailer	1,200.00 each
Courthouse Security	1,200.00

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).

	700.00
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
Transport Officer	720.00
Deputies	720.00 each
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
Commonoe booming	120100

720.00
720.00
720.00 each
720.00 each
720.00
720.00 each
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.

AUTHORIZATION FOR MISCELLANEOUS ALLOWANCES AND EXPENSES

The Court furthers authorizes monthly payments as allocated in the 2016 Budget:

The Commissioners Court will retain a County Consultant who will be paid \$1,178.00 per month as budgeted in the Road and Bridge General Fund. The Court will reimburse documented travel expenses on approval.

Lease and	Rental	Fees
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Ronny Billingsley - Justice of Peace Building, Pct. 1	500.00
Samuel Job - Justice of Peace Builling, Pct. 5	500.00
Jasper County - Emergency Management Office-Buna	500.00
Jasper County - Emergency Management Office-Jasper	500.00

Contract cleaning at Sub-Courthouses

Jasper - JP 1	80.00
Kirbyville	250.00
Buna	550.00
Evadale	250.00
Other Miscellaneous Expenses	
Jasper Newton Health Unit	4,250.33
Jail Medical Administrator	1,666.66