

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.

ORDER TO ADOPT THE 2017 BUDGET FOR JASPER COUNTY

Upon a motion by COUNTY JUDGE MARK ALLEN, seconded by Comm. VANCE MOSS and carried the following order was passed and entered in the record of the Court:

Proper notices having been published and following a public hearing, at the meeting of the Commissioners Court in and for Jasper County, Texas, on the 26 of SEPTEMBER, 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

DEBBIE NEWMAN  
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[ 0.5555 general fund (0.5462 maintenance & operations and 0.0093 interest & sinking); and .1023 road & bridge special maintenance & operation (a/k/a farm-to-market/lateral road)], and

BE IT FURTHER ORDERED by the following motion made by COUNTY JUDGE MARK ALLEN and seconded by COMMISSIONER VANCE MOSS : "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 26<sup>TH</sup> DAY OF SEPTEMBER 2016.

Attest:

DEBBIE NEWMAN  
Debbie Newman, County Clerk

Charles Shoener Jr.  
Charles Shoener Jr., Commissioner, Pct. #1

Vance Moss  
Vance Moss, Commissioner, Pct. #4

Mark Allen  
Mark Allen, County Judge

Roy Parker  
Roy Parker, Commissioner, Pct. # 2

Willie Stark  
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.

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

Mark W. Allen, County Judge  
Jasper County, Texas

JASPER COUNTY  
2017 ADOPTED BUDGET

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

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



Jasper County  
2017 Adopted Budget Summary

9/26/2016		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
2017 Budget		100%	81.637%	13.841%	4.522%				
Net Taxable Levy	20,050,732							19,929,396	
Tax Rate									
General	0.546200								
Debt Service	0.009300								
Special Road	0.102300								
Total	<u>0.657800</u>								
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	13,581,696
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			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

Jasper County  
2017 Adopted Budget  
Other Funds Revenue/Expenditure Summary

All Other Funds																
	CDA LEOSE	Prisoner Reimbursement	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	Co.Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	Sheriff's Forfeiture	Co Clerk Records Management	County Tobacco	CDA Check Collections	Law Library
Beginning Balance	3,339	0	489	0	0	0	0	0	-800	0	7,980	15,000	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	60,639	16,780	1,000	22,000
Transfers			32,000	32,000	-375,000	0		76,000						0		
Budgeted Expense	4,020	223,968	33,157	43,755	0	15,850	8,450	100,193	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	29	41,42,43,44	54	58	59	62	70	71

All Other Funds, Continued																
	Alternative Dispute Resolution	Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention	Tax Collections	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	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		

# 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:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

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

8/3/2016

2017 BUDGET		Total General Taxes	General Operating Funds	Road & Bridge General	Indigent Health Fund	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	20,050,732	100.000%	81.637%	13.841%	4.522%		19,929,396	
Tax Rate								
General	0.5462							
Debt Service	0.0093							
Special Road	0.1023							
Total	0.6578							
<b>Tax Rate***</b>		<b>0.5462000</b>	<b>0.445900</b>	<b>0.075600</b>	<b>0.024700</b>	<b>0.009300</b>	<b>0.102300</b>	<b>0.657800</b>
<b>Tax Levy</b>		<b>10,951,710</b>	<b>8,940,621</b>	<b>1,515,835</b>	<b>495,253</b>	<b>186,472</b>	<b>2,038,777</b>	<b>13,176,959</b>
Frozen Taxes		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	14,001,748
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

Tax Rate Comparison	Effective	Rollback	Recommended	Incr(Decr)
				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 Tax Rate	Recommended Tax Rate	Incr(Decr) 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%
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	3,300,787,310	3,300,787,310	3,316,576,547	3,316,576,547	3,585,021,079	3,585,021,079
Plus Intangibles & Rolling Stock	11,632,926	11,632,926	15,903,874	15,903,874	18,983,043	18,983,043
<b>Total</b>	<b>3,312,420,236</b>	<b>3,312,420,236</b>	<b>3,332,480,421</b>	<b>3,332,480,421</b>	<b>3,603,984,122</b>	<b>3,603,984,122</b>
Less:						
Total Productivity Loss	666,124,079	666,124,079	651,684,468	651,684,468	669,731,445	669,731,445
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	46,818,599
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	15,913,230
Local 20% Homestead Loss	146,104,385	148,002,284	145,707,987	145,620,443	150,509,617	150,469,034
Local Disability Loss	16,542,656	16,542,656	15,745,176	15,745,176	13,920,483	13,920,483
State-Mandated Homestead Loss		14,217,976		13,148,588		12,111,413
Pending Protests						
Homestead with Tax Ceiling Loss	171,851,096	171,851,096	176,626,549	176,599,549	197,857,614	197,815,814
Less Pollution Control	28,117,909	28,117,909	28,483,148	28,483,148	27,444,951	27,444,951
Abatement/Ch 313			605,090	605,090		
Minimum < \$500 Loss	52,309	52,309	52,285	52,285	73,640	73,640
Other Exemptions	2,230,764	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	1,688,173,065
<b>Taxable Value</b>	<b>1,963,357,248</b>	<b>1,949,355,584</b>	<b>1,966,089,732</b>	<b>1,953,128,646</b>	<b>1,929,798,207</b>	<b>1,915,807,054</b>
Plus Section 26.01c Value--Protests Estimate	32,330,675	32,294,975	19,995,856	19,986,275	43,703,628	43,711,229
Plus Section 26.01d Value Uncertified Estimate	17,075,223	17,059,923	25,744,073	25,736,423	31,978,457	31,919,031
					-405,120	-405,120
<b>Net Taxable Value</b>	<b>2,012,763,146</b>	<b>1,998,710,482</b>	<b>2,011,829,660</b>	<b>1,998,831,344</b>	<b>2,005,073,172</b>	<b>1,992,008,004</b>
<b>MEADWESTVACO AMENDEMENT 2004</b>						
Net Taxable Value Amended						
Taxable Value	20,127,631	19,987,105	20,118,297	19,988,313	20,050,732	19,929,388
Tax Rate	0.555800	0.103700	0.557200	0.102300	0.555500	0.102300
Tax Levy	11,186,938	2,072,663	11,209,915	2,044,804	11,138,181	2,042,717
Frozen Taxes	587,163	124,420	604,640	125,873	684,988	129,001
<b>Adjusted Total Tax Levy</b>	<b>11,774,101</b>	<b>2,197,083</b>	<b>11,814,555</b>	<b>2,170,677</b>	<b>11,823,170</b>	<b>2,171,718</b>
	<b>13,971,183</b>		<b>13,985,232</b>		<b>14,001,748</b>	

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 By: 

Certified By: Lori Barnett 

Date: 7-25-16

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.

JASPER COUNTY General					JASPER COUNTY Road & Bridge				
	CERTIFIED VALUE	SEC 28.01b PROTESTS	SEC 28.01b UNCERTIFIED	TOTAL CERTIFIED FOR T-N-T		CERTIFIED VALUE	SEC 28.01b PROTESTS	SEC 28.01b UNCERTIFIED	TOTAL CERTIFIED FOR T-N-T
Gross Land Value:	\$ 1,397,492,608	\$ 29,002,413	\$ 41,108,414	\$ 1,467,601,335	Gross Land Value:	\$ 1,397,492,608	\$ 29,002,413	\$ 41,108,414	\$ 1,467,601,335
Gross Improvement Value:	\$ 1,653,176,276	\$ 34,966,966	\$ 33,341,244	\$ 1,721,473,505	Gross Improvement Value:	\$ 1,653,176,276	\$ 34,966,966	\$ 33,341,244	\$ 1,721,473,505
Gross Personal Property Value:	\$ 363,897,601	\$ 8,815,668	\$ 127,000	\$ 362,840,219	Gross Personal Property Value:	\$ 363,894,328	\$ 8,815,668	\$ 127,000	\$ 362,840,219
Gross Minerals Value:	\$ 180,455,704	\$ 5,196,039	\$ -	\$ 185,651,833	Gross Minerals Value:	\$ 180,455,704	\$ 5,196,039	\$ -	\$ 185,651,833
<b>GROSS MARKET VALUE</b>	<b>3,485,024,079</b>	<b>77,774,095</b>	<b>74,574,718</b>	<b>3,737,368,992</b>	<b>GROSS MARKET VALUE</b>	<b>3,485,017,906</b>	<b>77,774,095</b>	<b>74,574,718</b>	<b>3,737,368,992</b>
Total Exempt Value:	(275,883,296)	0	0	(275,883,296)	Total Exempt Value:	(275,883,296)	0	0	(275,883,296)
<b>NET MARKET VALUE</b>	<b>3,309,137,783</b>	<b>77,774,095</b>	<b>74,574,718</b>	<b>3,461,403,598</b>	<b>NET MARKET VALUE</b>	<b>3,309,134,610</b>	<b>77,774,095</b>	<b>74,574,718</b>	<b>3,461,403,598</b>
Productivity Loss:	(888,731,445)	(8,738,788)	(27,467,968)	(906,938,202)	Productivity Loss:	(888,731,445)	(8,738,788)	(27,467,968)	(906,938,202)
Total Homestead Cap Loss:	(48,818,699)	(1,629,314)	(206,327)	(49,554,240)	Total Homestead Cap Loss:	(48,818,699)	(1,629,314)	(206,327)	(49,554,240)
<b>NET APPRAISED VALUE</b>	<b>2,392,607,739</b>	<b>66,502,992</b>	<b>46,900,423</b>	<b>2,505,987,954</b>	<b>NET APPRAISED VALUE</b>	<b>2,392,604,566</b>	<b>66,502,992</b>	<b>46,900,423</b>	<b>2,505,987,954</b>
State-Mandated General Homestead:	0	0	0	0	State-Mandated General Homestead:	(12,141,413)	(145,427)	(59,162)	(12,345,992)
State-Mandated Over-65 Loss:	0	0	0	0	State-Mandated Over-65 Loss:	0	0	0	0
State-Mandated Disability Loss:	0	0	0	0	State-Mandated Disability Loss:	0	0	0	0
State-Mandated Disabled Veteran Loss:	(16,984,870)	(183,538)	(12,000)	(18,000,408)	State-Mandated Disabled Veteran Loss:	(16,913,230)	(183,538)	(12,000)	(18,000,408)
Local % Homestead Loss:	(160,600,017)	(2,809,290)	(898,708)	(154,215,815)	Local % Homestead Loss:	(160,458,094)	(2,809,290)	(898,708)	(154,175,815)
Local Over-65 Loss:	(74,713,850)	(911,789)	(202,500)	(75,828,249)	Local Over-65 Loss:	(74,713,050)	(911,789)	(202,500)	(75,828,249)
Local Disability Loss:	(13,920,483)	(88,000)	(108,562)	(14,119,045)	Local Disability Loss:	(13,920,483)	(88,000)	(108,562)	(14,119,045)
Less than Minimum \$500 Loss:	(73,640)	0	0	(73,640)	Less than Minimum \$500 Loss:	(73,640)	0	0	(73,640)
Freeport Goods Loss:	0	0	0	0	Freeport Goods Loss:	0	0	0	0
Pollution Control Loss:	(27,444,951)	(74,811)	0	(27,519,762)	Pollution Control Loss:	(27,444,951)	(74,811)	0	(27,519,762)
Abatement/Ch 313:	0	0	0	0	Abatement/Ch 313:	0	0	0	0
Other Exemptions:	(1,247,380)	0	0	(1,247,380)	Other Exemptions:	(1,247,380)	0	0	(1,247,380)
<b>TAXABLE VALUE</b>	<b>2,108,982,770</b>	<b>62,433,754</b>	<b>46,880,653</b>	<b>2,218,007,186</b>	<b>TAXABLE VALUE</b>	<b>2,096,690,456</b>	<b>62,280,327</b>	<b>46,621,601</b>	<b>2,204,576,754</b>
Section 28.01c Proteas:	\$ 43,793,829	Over-65/Disabled Frozen	Frozen Taxes	Taxable Value of Frozen Items	Section 28.01c Proteas:	\$ 43,801,829	Over-65/Disabled Frozen	Frozen Taxes	Taxable Value of Frozen Items
Section 28.01d Uncertified:	\$ 31,976,457	Certified	\$ 866,007.84	\$ 102,708,600	Section 28.01d Uncertified:	\$ 31,938,061	Certified	\$ 139,708.14	\$ 102,708,600
<b>TAXABLE VALUE BEFORE TAX FREEZE LOSS</b>	<b>\$ 2,184,372,883</b>	Section 28.01c Proteas	\$ 10,314.08	\$ 4,142,601	<b>TAXABLE VALUE BEFORE TAX FREEZE LOSS</b>	<b>\$ 2,172,197,336</b>	Section 28.01c Proteas	\$ 3,109.67	\$ 4,142,601
less total taxable value of homesteads w/ tax ceiling:	\$ (197,857,614)	Section 28.01d Uncertified	\$ 5,568.23	\$ 916,413	less total taxable value of homesteads w/ tax ceiling:	\$ (197,816,614)	Section 28.01d Uncertified	\$ 731.40	\$ 916,413
<b>NEAR-NET CERTIFIED TAXABLE VALUE</b>	<b>\$ 1,986,515,249</b>	Total Freeze Data	\$ 884,889.23	\$ 197,887,814	<b>NEAR-NET CERTIFIED TAXABLE VALUE</b>	<b>\$ 1,974,381,721</b>	Total Freeze Data	\$ 130,001.11	\$ 197,887,814
CDM Compressor Losses:	\$ (405,120)	Est Frozen Tax Loss Due to \$10K HB Ex	\$ -	\$ -	CDM Compressor Losses:	\$ (405,120)	Est Frozen Tax Loss Due to \$10K HB Ex	\$ -	\$ -
<b>NET CERTIFIED TAXABLE VALUE</b>	<b>\$ 1,986,110,129</b>	Net Freeze Data	\$ 884,889.23	\$ 197,887,814	<b>NET CERTIFIED TAXABLE VALUE</b>	<b>\$ 1,973,976,601</b>	Net Freeze Data	\$ 130,601.11	\$ 197,887,814

STATE COMPTROLLER OF PUBLIC ACCOUNTS  
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2016

Headquarter

County	County	Name of Taxpayer	Address	City	State	Zip Code	Rolling Stock County Market Value
Bexar	Jasper	Southwest Gulf Railroad	800 ISOM RD #300	San Antonio	Texas	78216	346,931
Orange	Jasper	GATX Rail Locomotive Group LLC	222 West Adams Street	Chicago	Illinois	60606	176,500
Orange	Jasper	GATX Corporation	222 West Adams Street	Chicago	Illinois	60606	2,553,018
Farrant	Jasper	BNSF Railway Company	2650 Lou Menk Drive	Fort Worth	Texas	76131-2830	15,886,544

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	-885,797,480
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

Walker County  
Statement of Indebtedness  
2017 Adopted Budget

		<b>Amount Outstanding</b>	<b>2017 Payment</b>
<b>Certificates of Obligation, Series 2001, Dated 06/15/01</b>			
Amount of Issue	3,500,000.00		
Date of Issue	06/15/01		
Date of Maturity	12/31/18		
Principal Outstanding 01/01/16		255,000.00	
Interest Outstanding 01/01/16		12,407.50	
Principal - Due 08/15/17			175,000.00
Interest - Due 02/15/17			6,203.75
Interest - Due 08/15/17			6,203.75
<b>Total Fund Requirements for Debt Service</b>			<b>187,407.50</b>

JASPER COUNTY  
2017 ADOPTED BUDGET  
EXPENDITURE SUMMARY

Fund #	Description	2015 Actual	2016 Adopted	YTD Expenditures 06/30/16	2017 Requested	2017 Adopted
12	General Fund	11,403,676	11,490,462	5,929,362	11,748,065	11,622,858
20	Road & Bridge General	2,330,724	2,398,044	1,197,914	2,440,204	2,447,695
21	Road & Bridge General Pct 1	504,918	534,389	284,533	534,389	536,651
22	Road & Bridge General Pct 2	497,383	522,281	236,148	522,281	523,000
23	Road & Bridge General Pct 3	576,850	617,953	304,810	618,953	614,180
24	Road & Bridge General Pct 4	549,102	583,567	290,138	583,567	600,083
	<b>Total Road &amp; Bridge General Funds</b>	<b>4,458,776</b>	<b>4,856,234</b>	<b>2,313,544</b>	<b>4,699,394</b>	<b>4,721,609</b>
13	Indigent Health Care	669,312	733,491	235,271	733,491	737,437
47	Debt Service on Time Warrants	0	0	0	0	0
50	Debt Service Certificates of Obligation Series 2001	204,923	200,231	195,808	188,408	188,408
	<b>Total Debt Service Funds</b>	<b>204,923</b>	<b>200,231</b>	<b>195,808</b>	<b>188,408</b>	<b>188,408</b>
	<b>Total Appropriations Funded (in part) by General Advalorem Taxes</b>	<b>16,736,686</b>	<b>17,080,418</b>	<b>8,673,983</b>	<b>17,369,358</b>	<b>17,270,312</b>
10	CDA Training Fund	0	4,020	0	4,020	4,020
11	Prisoner Reimbursement	229,836	125,251	19,400	46,228	223,968
16	Kirbyville Airport	132,013	48,192	11,097	33,192	33,158
17	Jasper Bell Field Airport	65,621	59,638	38,068	40,138	43,755
18	ROW Optional Registration	0	0	0	0	0
19	Justice Court Technology Fund	23,449	27,178	12,722	27,178	15,850
27	County Records Management	23,774	8,450	665	8,450	8,450
28	Courthouse Security Fees	113,645	98,101	51,491	98,101	100,193
29	DA Supplemental State Aid	31,059	26,846	11,615	26,846	26,700
41	Lateral Road Refund Pct 1	7,173	10,100	3,597	10,100	10,100
42	Lateral Road Refund Pct 2	15,859	10,100	0	10,100	10,100
43	Lateral Road Refund Pct 3	0	10,100	0	10,100	10,100
44	Lateral Road Refund Pct 4	298,500	10,100	0	10,100	10,100
54	CDA Forfeiture	0	10,000	0	10,000	10,000
58	Sheriff's Forfeiture	1,566	15,000	4,000	15,000	15,000
59	Preservation Fees County Clerk	77,740	59,780	29,637	59,780	60,639
62	Jasper County Tobacco Funds	0	16,780	0	0	16,780
70	Check Collection & Processing	5,519	6,071	3,022	6,071	3,094
71	Law Library	12,442	22,000	5,107	48,567	54,344
83	Alternate Dispute Resolution	9,039	10,000	9,022	10,000	10,000
84	Court Initiated Guardianship	0	2,500	0	2,500	2,500
92	District Court Jury Funds	20,556	16,000	4,013	16,000	16,000
106	Family Protection Fee	0	2,752	0	2,752	2,752
107	Pretrial Diversion	0	0	0	0	3,920
115	Tax Assessment and Collections Services Fund	130,711	138,650	65,606	138,650	141,279
119	County & District Court Technology Fund	0	983	0	983	983
121	Sheriff's Office LEOSE Training Fund	750	12	225	5,868	5,866
127	Special Preservation Fees District Clerk	1,863	3,402	0	3,402	3,394
128	Justice Court Building Security	2,878	6,880	305	6,880	6,880
130	Bail Bond Application Fees	0	250	0	250	250
159	Archival Fees County Clerk	26,238	56,645	0	50,000	56,645
227	Court Records Preservation	5,049	10,515	3,449	13,515	13,505
259	District Court Records Archive Fund	2,630	3,511	-556	3,511	3,504
	<b>Total Appropriations Funded by Other Revenues</b>	<b>1,237,710</b>	<b>819,807</b>	<b>272,385</b>	<b>718,280</b>	<b>923,828</b>
31	Special Road & Bridge Pct 1	942,926	597,724	193,189	597,724	597,724
32	Special Road & Bridge Pct 2	422,272	546,992	208,700	618,992	616,197
33	Special Road & Bridge Pct 3	602,592	602,473	207,971	602,473	602,473
34	Special Road & Bridge Pct 4	364,561	615,117	221,538	615,117	615,117
	<b>Total Appropriations Funded by Lateral R&amp;B Tax</b>	<b>2,332,352</b>	<b>2,462,306</b>	<b>831,399</b>	<b>2,434,306</b>	<b>2,431,611</b>
	<b>Total All Funds</b>	<b>20,306,747</b>	<b>20,362,531</b>	<b>9,777,767</b>	<b>20,521,944</b>	<b>20,625,651</b>

Jasper County	
2017 Adopted Budget Recap	
Description	2017 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
Road & Bridge General	2,447,695
Road & Bridge General Pct 1	536,651
Road & Bridge General Pct 2	523,000
Road & Bridge General Pct 3	614,180
Road & Bridge General Pct 4	600,083
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 Fees--County 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
County & District Court Technology Fund	983
Sheriff's Department Training Fund	5,866
District Clerk Special Preservation Fees Fund	3,394
Justice Court Building Security	6,880
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		2015	2016	YTD Rev.	2017 Est.	2017
New Acct.		Actual	Adopted	6/30/2016	Revenues	Adopted
Number	RECEIPTS					
<b>012-045- Taxes &amp; Licenses</b>						
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	-	-
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	9,652
012-045-00-30065	5% Beer Application Fee	18	-	48	-	-
012-045-00-30070	Beer, Wine & Liquor Licenses	2,005	2,000	2,250	2,000	2,000
012-045-00-30080	Payment in Lieu of Taxes	119,860	100,000	118,459	110,000	110,000
<b>012-047-Intergovernmental Reimbursements</b>						
012-047-00-31020	TEEX Homeland Security Grant	14,101	-	-	-	-
012-047-00-31070	Federal Flood Control	5,655	-	-	-	-
012-047-00-31080	County Judge Judicial Functions	15,369	25,200	15,150	25,200	25,200
012-047-00-31081		1,147	-	-	-	-
012-047-00-31090	Indigent Defense Reimbursement	32,626	42,500	18,756	42,500	42,500
012-047-00-31110	Sheriff Service Fee	6,336	5,000	4,158	5,000	5,000
012-047-00-31120	TEEX Grant Communications Equipm	14,918	-	118,243	-	-
012-047-00-31151	SS Inmate Bounty	-	-	-	-	-
012-047-00-31200	Reimbursement from FEMA-EMPG	29,214	35,000	-	35,000	35,000
012-047-00-31210	State - Lake Deputies	25,884	15,000	7,628	15,000	15,000
012-047-00-31230	Transportation Costs	5,918	1,000	-	1,000	1,000
012-047-00-31240	Emergency Management-Participatin	31,249	29,252	39,759	79,518	79,518
012-047-00-31250	District Contr. Court Coordinator	42,102	42,102	10,870	40,699	40,699
012-047-00-31260	District Court Reporter Contribution	-	80,000	-	80,000	80,000
012-047-00-31280	Fiscal Service-Probation	2,214	3,500	-	3,500	3,500
012-047-00-31290	DPS Secretary	6,000	6,000	3,000	6,000	6,000
012-047-00-31310	Dist. Employees Health Coverage	35,835	35,835	31,797	35,835	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	-	1,375	-	-
012-047-00-33220	Chapter 19 Funds	3,174	-	-	-	-
012-047-00-34000	DETCOG	5,100	3,000	-	3,000	3,000
012-047-00-35060	Hava Grant	1,089	-	-	-	-
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	-	-	-	-	-
<b>012-048-Fees of Officers</b>						
012-048-00-32020	City Arrest Fees	441	400	203	400	400
012-048-00-32240	County Clerk Fees	269,892	245,000	108,815	255,000	255,000
012-048-00-32250	District Clerk Fees	176,476	120,000	76,156	180,000	180,000
012-048-00-32270	Constable Fees	16,125	20,000	9,560	25,000	25,000
012-048-00-32280	Tax Assessor Collector Fees	318,106	425,000	241,785	450,000	450,000
012-048-00-32290	Sheriff Fees	1,716	1,000	463	1,000	1,000
012-048-00-32300	Video	800	800	315	800	800
012-048-00-32310	Justice of Peace, Precinct 1	97,734	100,000	28,167	65,000	65,000
012-048-00-32320	Justice of Peace, Precinct 2	121,588	110,000	51,428	117,500	117,500
012-048-00-32330	Justice of Peace, Precinct 3	116,309	120,000	52,503	122,500	122,500
012-048-00-32340	Justice of Peace, Precinct 4	37,265	50,000	13,648	40,000	40,000
012-048-00-32350	Justice of Peace, Precinct 5	49,350	50,000	23,715	60,000	60,000
012-048-00-32360	Justice of Peace, Precinct 6	176,263	140,000	72,856	175,000	175,000
012-048-00-32390	State Criminal & Civil Service Fees	29,045	30,000	17,377	40,000	40,000
012-048-00-35480	Rest For Court Appointed Attorney	250	-	-	-	-

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>012-050-Miscellaneous</b>						
012-050-00-32850	Dangerous Dog Registration	-	-	-	-	-
012-050-00-33310	Donations	12,000	-	2,000	-	-
012-050-00-33311	Donations for SO	10,845	-	10,000	-	-
012-050-00-33330	Unclaimed Funds	593	-	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	-	-	-	-
012-050-00-33450	Sale of Assets	2,697	-	3,862	-	-
012-050-00-33460	Insurance Payments	10,783	-	-	-	-
012-050-00-33470	Patronage Refunds	-	-	-	-	-
012-050-00-33500	Miscellaneous	65,669	-	30,329	-	-
012-050-00-33530	Expired Jury Claims	1,282	2,500	-	2,500	2,500
012-050-00-33540	Restitution - Other	-	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-
	<b>Total Receipts</b>	11,506,674	11,442,999	10,343,737	11,772,859	11,772,859
	<b>Beginning Balance</b>					(0)
	<b>Total Available Resources</b>	<b>11,506,674</b>	<b>11,442,999</b>	<b>10,343,737</b>	<b>11,772,859</b>	<b>11,772,858</b>

Jasper County  
2017 Adopted Budget

General Fund		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>Expenditures</b>						
001	County Judge	276,599	293,719	144,393	293,719	307,132
002	County Clerk	570,583	590,856	307,225	594,716	626,450
003	Veterans Service Officer	9,731	11,746	5,003	11,746	12,023
005	Non-departmental	219,354	216,675	138,273	216,675	201,989
006	Election	87,837	165,011	94,663	156,067	150,103
008	County Court	56,634	43,633	33,135	43,633	43,633
009	District Court	686,461	701,636	410,018	701,636	709,172
010	District Clerk	415,955	432,708	216,377	465,848	453,120
012	Criminal District Attorney	460,208	539,887	214,367	539,887	558,708
013	County Auditor	437,436	450,652	205,348	451,852	440,740
014	County Treasurer	207,247	218,023	111,545	221,023	234,553
015	Tax Assessor-Collector	624,155	604,974	293,161	604,974	649,378
017	County Buildings	849,579	661,759	436,345	623,859	602,574
018	County Jail	1,558,809	1,546,919	778,050	1,588,819	1,580,013
021	County Sheriff	2,185,444	2,228,132	1,029,500	2,401,753	2,205,288
022	Correction	77,796	77,263	73,645	77,263	77,263
023	Highway Patrol	44,765	55,459	26,641	55,459	56,922
024	Emergency Management	186,186	162,572	149,974	168,454	148,577
027	Direct Assistance	652,000	649,411	400,722	655,211	655,011
031	Extension Service	105,628	110,707	55,428	113,707	118,081
038	Contingency	0	-18,373	0	0	0
049	Data Processing	385,835	382,027	136,139	382,027	392,008
061	Justice of Peace Precinct 1	128,284	133,057	65,193	133,057	137,754
062	Justice of Peace Precinct 2	138,094	145,057	72,701	145,057	157,480
063	Justice of Peace Precinct 3	142,166	148,440	70,695	161,745	152,171
064	Justice of Peace Precinct 4	124,268	130,844	62,363	129,194	133,644
065	Justice of Peace Precinct 5	137,287	147,534	71,860	150,550	151,462
066	Justice of Peace Precinct 6	139,008	142,381	70,819	142,381	145,929
401	Commissioners Court Administration	15,492	19,500	7,475	19,500	19,500
421	Constable Precinct 1	78,010	77,523	37,535	77,523	73,025
422	Constable Precinct 2	81,896	84,924	42,438	84,924	86,176
423	Constable Precinct 3	75,126	78,712	38,898	78,712	80,648
424	Constable Precinct 4	81,646	86,108	43,277	86,108	88,156
425	Constable Precinct 5	80,969	84,837	42,356	84,837	86,089
426	Constable Precinct 6	83,185	86,149	43,798	86,149	88,087
	<b>Total Expenditures</b>	<b>11,403,676</b>	<b>11,490,462</b>	<b>5,929,362</b>	<b>11,748,065</b>	<b>11,622,858</b>
053	Transfers Out					
	Transfers to Courthouse Security	58,693	76,000	76,000	76,000	76,000
	Transfers to Other Funds	0	0	-	0	-
	Transfers to Airports	261,670	64,000	64,000	64,000	64,000
	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	10,000	10,000
	<b>Total Expenditures &amp; Transfers</b>	<b>11,734,039</b>	<b>11,640,462</b>	<b>6,069,362</b>	<b>11,898,065</b>	<b>11,772,858</b>
	Ending Balance	-227,365				
	<b>Total</b>	<b>11,506,674</b>	<b>11,640,462</b>	<b>6,069,362</b>	<b>11,898,065</b>	<b>11,772,858</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>Code 012-001 - County Judge</b>						
012-001-00-40001	Salaries	147,388	157,743	77,103	157,743	161,720
012-001-00-40002	Social Security Contribution	12,861	14,622	6,701	14,622	14,871
012-001-00-40003	Retirement Contribution	31,297	33,258	16,307	33,258	33,491
012-001-00-40004	Hospitalization Insurance	48,834	40,917	27,498	40,917	50,786
012-001-00-40009	Worker's Compensation Insurance	361	586	113	586	593
012-001-00-40010	Unemployment Insurance	274	445	139	445	248
012-001-00-40011	Extra Help	-	10,000	104	10,000	7,500
012-001-00-40022	Longevity Pay	2,688	2,958	1,434	2,958	4,734
012-001-00-40050	Cell Phone Allowance	1,440	1,440	780	1,440	1,440
012-001-00-40060	In County Travel	19,000	19,000	9,560	19,000	19,000
012-001-00-40110	Office Supplies	1,535	2,000	273	2,000	2,000
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
	<b>Total</b>	<b>276,699</b>	<b>293,719</b>	<b>144,393</b>	<b>293,719</b>	<b>307,132</b>
<b>Code 012-002 - County Clerk</b>						
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
012-002-00-40022	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
012-002-00-40270	Microfilm Expense	25,023	25,000	7,779	25,000	25,000
012-002-00-40330	Telephone	455	500	190	500	500
012-002-00-40360	Postage	2,272	6,000	1,233	5,000	6,000
012-002-00-40440	Training Expense	3,070	5,500	500	6,000	5,500
012-002-00-40510	Out of County Travel	11,239	9,500	3,784	12,000	9,500
012-002-00-40560	Association Dues	125	250	-	250	250
012-002-00-40610	Capital Outlay < 5,000	679	100	-	3,000	100
012-002-00-42210	Operating Supplies-Other	1,431	3,500	717	2,500	3,500
	<b>Total</b>	<b>570,583</b>	<b>590,856</b>	<b>307,225</b>	<b>594,716</b>	<b>626,450</b>
<b>Code 012-004- Veterans Service Officer</b>						
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	-	400	400
012-004-00-40510	Out of County Travel	-	1,000	-	1,000	1,000
	<b>Total</b>	<b>9,731</b>	<b>11,746</b>	<b>5,003</b>	<b>11,746</b>	<b>12,023</b>



Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>Code 012-005 - Non Departmental</b>						
012-005-00-40002	Social Security Contribution	-	-	-	-	-
012-005-00-40003	Retirement	-	-	-	-	-
012-005-00-40004	Retiree Insurance Premium	36,439	53,236	53,236	53,236	53,236
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	-	-	-	-	-
012-005-00-40260	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
012-005-00-40360	Postage	9,098	10,000	2,072	10,000	10,000
012-005-00-40420	Contribution to Expense	1,282	-	-	-	-
012-005-00-40480	Copy Machine Maintenance	3,606	15,000	1,244	15,000	15,000
012-005-00-40600	Capital Outlay	-	-	-	-	-
012-005-00-40690	Legal Fees	32,909	25,000	36,722	25,000	25,000
012-005-00-40770	Lease & Rental Fees	5,358	3,753	1,674	3,753	3,753
	<b>Total</b>	<b>219,354</b>	<b>216,675</b>	<b>138,273</b>	<b>216,675</b>	<b>201,989</b>
<b>Code 012-006-Election</b>						
012-006-00-40001	Salaries	31,035	50,000	43,589	35,000	35,000
012-006-00-40002	Social Security Contribution	1,801	4,590	1,943	4,590	3,443
012-006-00-40003	Retirement	833	1,836	1,319	1,836	1,792
012-006-00-40004	Hospitalization	-	-	-	-	-
012-006-00-40009	Worker's Compensation Insurance	137	305	139	305	229
012-006-00-40010	Unemployment Insurance	148	336	211	336	140
012-006-00-40012	Overtime For Deputies	3,860	10,863	6,422	10,000	10,000
012-006-00-40060	In County Travel	16,041	-	-	-	-
012-006-00-40110	Office Supplies	17,630	52,432	33,091	50,000	50,000
012-006-00-40290	Machine Maintenance	688	20,000	-	20,000	20,000
012-006-00-40300	Utilities	456	500	192	500	500
012-006-00-40330	Telephone	8,515	500	210	-	500
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	-	-	-	-
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	-
012-006-00-45610	Chapter 19 Capital Outlay <\$5,000	1,618	-	-	5,000	5,000
012-006-00-46610	HAVA Capital Outlay <\$5,000	-	-	-	-	-
	<b>Total</b>	<b>87,837</b>	<b>166,011</b>	<b>94,663</b>	<b>156,067</b>	<b>150,103</b>
<b>Code 012-008 - County Court</b>						
012-008-00-40510	Out of County Travel-Bailiff Training	-	500	-	500	500
012-008-00-40560	Association Dues	-	-	200	-	-
012-008-00-40630	Petit Jurors	560	4,502	1,352	4,502	5,000
012-008-00-40660	Court Reporter Expense	-	4,000	2,960	4,000	4,000
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	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	383
012-008-00-41680	Court Appointed Attorney-Adult M	-	1,625	-	1,625	1,625
012-008-00-43680	Court Appointed Attorney-NCF-Adult	-	625	-	625	625
	<b>Total</b>	<b>56,634</b>	<b>43,633</b>	<b>33,135</b>	<b>43,633</b>	<b>43,633</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>Code 012-009 - District Court</b>						
012-009-00-40001	Salaries	132,924	198,778	113,842	198,778	204,742
012-009-00-40002	Social Security Contribution	10,333	15,762	8,767	15,762	16,229
012-009-00-40003	Retirement Contribution	25,604	37,830	21,525	37,830	38,017
012-009-00-40004	Hospitalization Insurance	81,145	84,378	45,042	84,378	84,796
012-009-00-40009	Worker's Compensation Insurance	491	959	224	959	1,476
012-009-00-40010	Unemployment Insurance	519	1,058	454	1,058	900
012-009-00-40011	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
012-009-00-40060	Court Coordinator Travel	3,600	3,600	1,897	3,600	3,600
012-009-00-40110	Office Supplies	1,763	1,000	393	1,000	1,000
012-009-00-40290	Machine Maintenance	595	595	779	595	595
012-009-00-40360	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
012-009-00-40740	Court Ordered Evaluations	400	3,000	-	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
012-009-00-41660	Court Reporter/Other Litigation	15,475	6,530	1,778	6,530	6,530
012-009-00-41680	Court Appointed Attys--Family/CPS	-	74,000	-	74,000	74,000
012-009-00-42680	Court Appointed Attys-Criminal	-	32,000	-	32,000	32,000
012-009-00-43680	Court Appointed Attys-NCF-Adult	-	4,000	-	4,000	4,000
012-009-00-44680	Court Appointed Attys-ITIO	84,097	24,000	59,491	24,000	24,000
012-009-00-45680	Court Appointed Attys-Felony Appeal	-	500	-	500	500
012-009-00-46680	Court Appointed Attys-1st Adult	85,348	100,000	54,356	100,000	100,000
012-009-00-47680	Court Appointed Attys-1A Adult	208,700	50,000	76,730	50,000	50,000
012-009-00-48680	Court Appointed Attys-1st Adult-M	4,750	4,000	3,750	4,000	4,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	11,850	7,000	5,325	7,000	7,000
	<b>Total</b>	<b>686,461</b>	<b>701,636</b>	<b>410,018</b>	<b>701,636</b>	<b>709,172</b>
<b>Code 012-010 - District Clerk</b>						
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	-	200	200
	<b>Total</b>	<b>415,955</b>	<b>432,708</b>	<b>216,377</b>	<b>466,848</b>	<b>453,120</b>

**Jasper County**  
**2017 Adopted Budget**

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>Code 012-012 - Criminal District Attorney</b>						
012-012-00-40001	Salaries	272,930	303,622	125,867	303,622	312,467
012-012-00-40002	Social Security Contribution	22,267	25,033	9,770	25,033	25,901
012-012-00-40003	Retirement Contribution	54,039	59,162	24,660	59,162	59,777
012-012-00-40004	Hospitalization Insurance	68,873	84,594	36,509	84,594	91,288
012-012-00-40009	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
012-012-00-40011	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
012-012-00-40050	Cell Phone Allowance	2,847	2,880	1,413	2,880	2,880
012-012-00-40080	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
012-012-00-40290	Machine Maintenance	858	1,000	-	1,000	1,000
012-012-00-40360	Postage	604	2,000	170	2,000	2,000
012-012-00-40440	Training Expense	1,358	2,500	915	2,500	2,500
012-012-00-40510	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
012-012-00-40590	Contract Labor	-	3,620	-	3,620	3,620
012-012-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
012-012-00-40660	Court Reporter Expense	-	1,000	-	1,000	1,000
012-012-00-40710	Law Books	1,288	2,000	356	2,000	2,000
012-012-00-40750	Investigation Expenses	2,952	4,000	328	4,000	4,000
012-012-00-40820	Consultant Fees	-	5,000	-	5,000	5,000
012-012-00-43750	Expert Witness Expense	-	5,000	-	5,000	5,000
	<b>Total</b>	<b>460,208</b>	<b>539,887</b>	<b>214,367</b>	<b>539,887</b>	<b>558,708</b>
<b>Code 012-013-County Auditor</b>						
012-013-00-40001	Salaries	204,495	215,882	103,619	215,882	222,299
012-013-00-40002	Social Security Contribution	15,773	17,266	8,036	17,266	17,897
012-013-00-40003	Retirement Contribution	39,648	41,439	20,236	41,439	41,924
012-013-00-40004	Hospitalization Insurance	113,262	108,583	57,534	108,583	89,804
012-013-00-40009	Worker's Compensation Insurance	838	1,146	252	1,146	1,189
012-013-00-40010	Unemployment Insurance	883	1,264	455	1,264	725
012-013-00-40012	Overtime For Assistant Auditors	6,119	6,000	3,744	6,000	6,000
012-013-00-40022	Longevity Pay	2,634	3,102	1,461	3,102	4,932
012-013-00-40050	Cell Phone Allowance	720	720	390	720	720
012-013-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-013-00-40110	Office Supplies	1,768	2,000	959	2,000	2,000
012-013-00-40210	Operating Supplies	1,191	3,370	79	3,370	3,370
012-013-00-40290	Machine Maintenance	526	1,000	578	1,000	1,000
012-013-00-40360	Postage	443	750	258	750	750
012-013-00-40400	Auditing Fees	29,750	35,000	-	35,000	35,000
012-013-00-40440	Training Expense	4,007	4,000	1,651	4,500	4,000
012-013-00-40510	Out of County Travel	8,568	5,800	4,143	6,500	5,800
012-013-00-40560	Association Dues	430	830	830	830	830
012-013-00-40600	Capital Outlay	-	-	-	-	-
012-013-00-40610	Capital Outlay < \$5,000	4,124	-	-	-	-
012-013-00-41520	Reimbursable In County Travel	257	500	124	500	500
	<b>Total</b>	<b>437,436</b>	<b>450,652</b>	<b>205,348</b>	<b>451,852</b>	<b>440,740</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-014 County Treasurer</b>						
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	-	-	-	-
	<b>Total</b>	<b>207,247</b>	<b>218,023</b>	<b>111,545</b>	<b>221,023</b>	<b>234,553</b>
<b>012-015-Tax Assessor Collector</b>						
012-015-00-40001	Salaries	323,880	305,000	151,228	305,000	323,574
012-015-00-40002	Social Security Contribution	25,192	24,894	11,635	24,894	26,228
012-015-00-40003	Retirement Contribution	61,316	58,244	28,689	58,244	60,006
012-015-00-40004	Hospitalization Insurance	142,505	128,292	82,805	128,292	152,697
012-015-00-40009	Worker's Compensation Insurance	1,312	1,652	353	1,652	1,742
012-015-00-40010	Unemployment Insurance	1,179	1,514	550	1,514	880
012-015-00-40011	Extra Help	5,778	8,000	1,220	8,000	8,000
012-015-00-40012	Overtime for Deputy	-	1,263	1,263	1,263	1,000
012-015-00-40022	Longevity Pay	6,756	8,425	2,070	8,425	7,560
012-015-00-40050	Cell Phone Allowance	720	720	390	720	720
012-015-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-015-00-40110	Office Supplies	5,329	6,451	1,961	6,451	6,451
012-015-00-40290	Machine Maintenance	1,487	2,000	-	2,000	2,000
012-015-00-40360	Postage	18,811	25,119	3,124	25,119	25,119
012-015-00-40440	Training Expense	1,950	4,200	1,971	4,200	4,200
012-015-00-40500	Computer Expense	7,513	10,000	1,575	10,000	10,000
012-015-00-40510	Out of County Travel	12,231	6,500	1,498	6,500	6,500
012-015-00-40560	Association Dues	335	1,200	165	1,200	1,200
012-015-00-40610	Capital Outlay < \$5,000	1,470	-	-	-	-
012-015-00-40770	Lease Rental	3,362	7,000	1,098	7,000	7,000
012-015-00-41520	Reimbursable In County Travel	1,029	2,500	566	2,500	2,500
	<b>Total</b>	<b>624,155</b>	<b>604,974</b>	<b>293,161</b>	<b>604,974</b>	<b>649,378</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-017- County Buildings</b>						
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	-	-	-	-	-
012-017-00-41520	Reimbursable In County Travel	-	-	-	-	-
	<b>Total</b>	<b>849,579</b>	<b>661,759</b>	<b>436,345</b>	<b>623,859</b>	<b>602,574</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-018-Law Enforcement Building</b>						
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	-	42,844	24,900	-
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
	<b>Total Law Enforcement Building</b>	<b>1,558,809</b>	<b>1,546,919</b>	<b>778,050</b>	<b>1,588,819</b>	<b>1,580,013</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-021-Sheriff's Department</b>						
012-021-00-40001	Salaries	979,398	1,022,849	490,077	1,091,270	1,070,122
012-021-00-40002	Social Security Contribution	81,753	85,524	39,318	85,524	90,167
012-021-00-40003	Retirement Contribution	197,773	205,258	95,205	205,258	211,216
012-021-00-40004	Hospitalization Insurance	367,471	409,925	171,235	409,925	316,687
012-021-00-40009	Worker's Insurance Contribution	21,835	29,022	5,709	29,022	30,544
012-021-00-40010	Unemployment Insurance	4,266	5,841	2,080	5,841	3,415
012-021-00-40011	Extra Help	14,077	6,000	8,827	12,800	6,000
012-021-00-40014	Lake Patrol Salaries	12,375	-	4,479	-	-
012-021-00-40016	Holiday Pay	50,820	49,035	3,726	49,035	51,335
012-021-00-40022	Longevity	8,385	13,158	4,383	13,158	17,082
012-021-00-40050	Cell Phone Allowance	7,412	7,920	4,245	7,920	15,120
012-021-00-40060	In County Travel	19,000	19,000	9,500	22,000	19,000
012-021-00-40110	Office Supplies	4,777	6,000	501	6,000	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
012-021-00-40360	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
012-021-00-41520	Reimbursable Travel	274	500	28	500	500
012-021-00-41850	K-9 Expenditures	4,037	650	625	650	650
012-021-00-42300	Emergency Corp Electric	2,016	2,400	1,026	2,400	2,400
012-021-00-42480	Radio Tower Maintenance	10,599	12,000	8,800	12,000	12,000
012-021-00-42750	Sexual Assault-Medical Expenses	7,693	7,000	3,194	7,000	7,000
012-021-00-42850	Dangerous Dogs Expense	-	500	-	500	500
	Evadale Gun Range	-	-	-	4,500	-
	Dispatch Expenditures					
	Computer Expense					
	<b>Total Sheriff</b>	<b>2,185,444</b>	<b>2,228,132</b>	<b>1,029,500</b>	<b>2,401,753</b>	<b>2,205,288</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-022-Correction</b>						
012-022-00-40005	Adult Probation Life Insurance	1,433	1,300	682	1,300	1,300
012-022-00-40990	Contribution - Juvenile Probation	57,162	57,162	57,162	57,162	57,162
012-022-00-41680	Court Appointed Attorneys	15,400	15,000	12,000	15,000	15,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	<b>Total</b>	<b>77,796</b>	<b>77,263</b>	<b>73,645</b>	<b>77,263</b>	<b>77,263</b>
<b>012-023-Highway Patrol</b>						
012-023-00-40001	Salaries	26,224	32,732	15,755	32,732	33,714
012-023-00-40002	Social Security Contribution	1,960	2,542	1,175	2,542	2,645
012-023-00-40003	Retirement Contribution	4,894	6,101	2,936	6,101	6,195
012-023-00-40004	Hospitalization Insurance	8,749	10,431	5,646	10,431	10,431
012-023-00-40009	Worker's Compensation	103	169	36	169	176
012-023-00-40010	Unemployment Insurance	109	186	67	186	107
012-023-00-40022	Longevity	426	498	237	498	855
012-023-00-40330	Telephone	1,895	1,800	790	1,800	1,800
012-023-00-41520	Reimbursable InCounty Travel	405	1,000	-	1,000	1,000
	<b>Total</b>	<b>44,765</b>	<b>55,459</b>	<b>26,641</b>	<b>55,459</b>	<b>56,922</b>
<b>012-024-Emergency Management</b>						
012-024-00-40001	Salaries	66,264	52,114	56,015	52,114	53,678
012-024-00-40002	Social Security Contribution	7,812	6,602	6,900	6,602	6,722
012-024-00-40003	Retirement Contribution	196	2,295	1,725	2,295	2,240
012-024-00-40009	Worker's Compensation	1,930	1,641	817	1,641	1,675
012-024-00-40010	Unemployment Insurance	435	483	385	483	272
012-024-00-40011	Extra Help	17,857	12,500	22,911	20,000	12,500
012-024-00-40050	Cell Phone Allowance	1,062	1,440	780	1,440	1,440
012-024-00-40060	In County Travel	16,558	20,250	10,125	21,000	20,250
012-024-00-40110	Office Supplies	2,933	4,100	2,970	4,100	4,100
012-024-00-40190	Repair Parts	100	500	42	500	500
012-024-00-40210	Operating Supplies	658	500	784	500	500
012-024-00-40290	Machine Maintenance	-	500	-	500	500
012-024-00-40300	Utilities	366	1,200	100	500	1,200
012-024-00-40330	Telephone	3,872	5,000	2,102	5,000	5,000
012-024-00-40360	Postage	103	600	145	600	600
012-024-00-40440	Training Expense	2,874	3,500	1,140	3,500	3,500
012-024-00-40480	Radio Maintenance	3,704	1,500	429	1,500	1,500
012-024-00-40510	Out of County Travel	7,978	11,000	5,367	11,000	11,000
012-024-00-40560	Association Dues	791	700	-	750	700
012-024-00-40600	Capital Outlay	22,473	7,530	7,530	-	-
012-024-00-40610	Capital Outlay < \$5,000	650	3,000	8,040	4,500	3,000
012-024-00-40770	Lease Rental EOC	6,000	6,000	5,000	12,000	6,000
012-024-00-41325	Cable Television	721	600	344	929	600
012-024-00-41520	Reimbursable In County Travel	-	800	426	800	800
012-024-00-41550	Special Operations Unit	13,624	12,217	12,430	8,500	4,300
012-024-00-41870	Flood Plain Contract Labor	3,456	5,000	809	6,500	5,000
012-024-00-42510	Local Emergency Planning Comm.	484	1,000	99	1,200	1,000
012-024-00-45601	Capital Outlay < \$5,000	-	-	-	-	-
012-024-00-47161	Groceries for Flooding	2,461	-	1,580	-	-
012-024-00-47211	Operating Supplies for Flood	827	-	978	-	-
	<b>Total</b>	<b>186,186</b>	<b>162,572</b>	<b>149,974</b>	<b>168,454</b>	<b>148,577</b>



Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-027-Direct Assistance</b>						
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	-	200	200	200	-
012-027-00-40860	Tax Appraisal Distr.-Dir. Contri.	396,664	417,056	208,528	417,056	417,056
012-027-00-40870	Pathologist Fees	46,920	30,000	19,780	30,000	30,000
012-027-00-41020	Retired Volunteer Services	1,000	1,000	1,000	1,000	1,000
012-027-00-41030	Public Libraries	10,200	10,200	10,200	10,200	10,200
012-027-00-41040	DARE Program	25,000	25,000	25,000	25,000	25,000
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
012-027-00-41060	Burke Center	18,705	18,705	18,705	18,705	18,705
012-027-00-41071	East Texas Counties Coalition	-	3,334	-	3,334	3,334
012-027-00-41080	E.T.H.A.N. Organization	200	-	-	-	-
012-027-00-41090	Gulf Coast Strategic Highway Coalitic	5,227	5,228	5,227	5,228	5,228
012-027-00-41120	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500
012-027-00-41250	East Texas Regional Water Planning	500	1,104	-	1,104	1,104
012-027-00-41450	Foster Home Care	2,500	2,500	2,500	2,500	2,500
012-027-00-41560	Regional Mental Health Crisis Facility	14,980	14,980	14,980	14,980	14,980
012-027-00-41570	Animal Shelter Contribution	17,500	17,500	17,500	17,500	17,500
012-027-00-41830	Mediation Center	25,000	15,000	15,000	15,000	15,000
012-027-00-42110	Garth House	2,500	2,500	2,500	2,500	2,500
012-027-00-43430	County Historical Committee-Dir. Con	750	750	750	750	750
012-027-00-43440	Health Department Rent-Buna	-	-	-	5,800	5,800
012-027-00-43850	Bi-County Health Unit-Dir. Contri.	51,004	51,004	25,502	51,004	51,004
	<b>Total</b>	<b>652,000</b>	<b>649,411</b>	<b>400,722</b>	<b>655,211</b>	<b>655,011</b>
<b>012-031-Extension Service</b>						
012-031-00-40001	Salaries	55,138	56,665	27,777	56,665	58,365
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	-	-	-	-	-
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
	<b>Total</b>	<b>105,628</b>	<b>110,707</b>	<b>55,428</b>	<b>113,707</b>	<b>118,081</b>
<b>012-038-Contingency</b>						
012-038-00-40950	Contingency	-	(18,373)	-	-	-
	<b>Total</b>	<b>-</b>	<b>(18,373)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-049-Data Processing</b>						
012-049-00-40001	Salaries	36,880	37,787	18,188	37,787	38,921
012-049-00-40002	Social Security Contribution	2,996	2,968	1,421	2,968	3,075
012-049-00-40003	Retirement Contribution	7,279	7,123	3,458	7,123	7,202
012-049-00-40004	Hospitalization Insurance	7,533	7,695	7,347	7,695	16,181
012-049-00-40009	Worker's Compensation	154	197	42	197	204
012-049-00-40010	Unemployment Insurance	168	217	81	217	125
012-049-00-40011	Extra Help	1,828	1,000	123	1,000	1,000
012-049-00-40022	Longevity	216	288	135	288	549
012-049-00-40050	Cell Phone Allowance	720	720	390	720	720
012-049-00-40110	Office Supplies	4,288	1,412	4,482	1,412	1,412
012-049-00-40210	Operating Supplies	1,283	3,500	8,012	3,500	3,500
012-049-00-40330	Telephone	2,160	2,160	1,260	2,160	2,160
012-049-00-40380	Vendor Repairs	303	2,539	6,127	2,539	2,539
012-049-00-40440	Training Expense	1,040	6,585	1,925	6,585	6,585
012-049-00-40510	Out of County Travel	1,409	1,968	4,574	1,968	1,968
012-049-00-40600	Capital Outlay	-	38,000	-	38,000	38,000
012-049-00-40610	Capital Outlay < \$5,000	28,385	20,991	12,979	20,991	20,991
012-049-00-41290	Software Maintenance	271,248	180,000	59,031	180,000	180,000
012-049-00-41520	In County Travel	1,001	1,250	136	1,250	1,250
012-049-00-41580	Computer HW Maintenance	6,428	20,000	6,428	20,000	20,000
012-049-00-42290	TYLER EAGLE RECORDER	-	-	-	-	-
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	-	-	-	-	-
	<b>Total</b>	<b>385,835</b>	<b>382,027</b>	<b>136,139</b>	<b>382,027</b>	<b>392,008</b>
<b>012-061-Justice of Peace Precinct 1</b>						
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	-	-	-	-	-
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
	<b>Total</b>	<b>128,284</b>	<b>133,057</b>	<b>65,193</b>	<b>133,057</b>	<b>137,754</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-062-Justice of Peace Precinct 2</b>						
012-062-00-40001	Salaries	75,467	77,591	38,184	77,591	79,919
012-062-00-40002	Social Security Contribution	6,307	6,630	3,185	6,630	6,897
012-062-00-40003	Retirement Contribution	15,491	15,912	7,846	15,912	16,156
012-062-00-40004	Hospitalization Insurance	26,774	27,873	16,135	27,873	36,359
012-062-00-40009	Worker's Compensation	328	440	95	440	458
012-062-00-40010	Unemployment Insurance	134	187	68	187	108
012-062-00-40022	Longevity	1,710	1,854	909	1,854	3,015
012-062-00-40050	Cell Phone Allowance	720	720	390	720	720
012-062-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-062-00-40110	Office Supplies	1,224	1,387	329	1,500	1,500
012-062-00-40290	Machine Maintenance	420	600	-	600	600
012-062-00-40360	Postage	585	1,000	247	1,000	1,000
012-062-00-40510	Out of County Travel	2,339	2,500	857	2,500	2,500
012-062-00-40560	Association Dues	95	250	95	250	250
012-062-00-40610	Capital Outlay < \$5,000	-	1,113	1,113	1,000	1,000
012-062-00-40631	Petit Jurors	-	500	-	500	500
	<b>Total</b>	<b>138,094</b>	<b>145,057</b>	<b>72,701</b>	<b>145,057</b>	<b>157,480</b>
<b>012-063-Justice of Peace Precinct 3</b>						
012-063-00-40001	Salaries	75,467	77,591	38,184	77,591	79,919
012-063-00-40002	Social Security Contribution	6,320	6,645	3,225	6,645	6,859
012-063-00-40003	Retirement Contribution	15,430	15,851	7,816	15,851	16,067
012-063-00-40004	Hospitalization Insurance	26,422	27,873	15,090	27,873	27,873
012-063-00-40009	Worker's Compensation	332	443	94	443	456
012-063-00-40010	Unemployment Insurance	141	198	73	198	109
012-063-00-40011	Extra Help	312	500	494	1,000	-
012-063-00-40022	Longevity	1,380	1,524	744	1,524	2,520
012-063-00-40050	Cell Phone Allowance	720	720	390	720	720
012-063-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-063-00-40110	Office Supplies	1,444	2,000	184	2,000	2,000
012-063-00-40360	Postage	893	900	58	900	900
012-063-00-40510	Out of County Travel	4,304	4,500	771	4,500	4,500
012-063-00-40560	Association Dues	155	250	370	500	250
012-063-00-40610	Capital Outlay < \$5,000	2,002	2,500	-	15,000	2,500
012-063-00-40630	Petit Jurors	344	445	(48)	500	1,000
	<b>Total</b>	<b>142,166</b>	<b>148,440</b>	<b>70,695</b>	<b>161,745</b>	<b>152,171</b>
<b>012-064-Justice of Peace Precinct 4</b>						
012-064-00-40001	Salaries	76,201	77,591	37,531	77,591	79,919
012-064-00-40002	Social Security Contribution	6,404	6,507	3,128	6,507	6,705
012-064-00-40003	Retirement Contribution	15,399	15,618	7,572	15,618	15,706
012-064-00-40004	Hospitalization Insurance	14,807	15,390	8,329	15,390	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	-	-	-	-
012-064-00-40022	Longevity	255	252	72	252	504
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
012-064-00-40630	Petit Jurors	-	1,000	96	1,000	1,000
	<b>Total</b>	<b>124,268</b>	<b>130,844</b>	<b>62,363</b>	<b>129,194</b>	<b>133,644</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	06/30/16	Requested	Adopted
<b>012-065-Justice of Peace Precinct 5</b>						
012-065-00-40001	Salaries	75,467	77,591	38,184	81,471	79,919
012-065-00-40002	Social Security Contribution	6,355	6,628	3,211	6,628	6,895
012-065-00-40003	Retirement Contribution	15,487	15,908	7,844	15,908	16,151
012-065-00-40004	Hospitalization Insurance	26,805	27,873	15,090	27,873	27,873
012-065-00-40009	Worker's Compensation	328	440	95	440	458
012-065-00-40010	Unemployment Insurance	137	188	69	188	109
012-065-00-40022	Longevity	1,692	1,836	900	972	2,988
012-065-00-40050	Cell Phone Allowance	720	720	390	720	720
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
012-065-00-40510	Out of County Travel	2,777	4,500	2,379	4,500	4,500
012-065-00-40560	Association Dues	60	250	60	250	250
012-065-00-40610	Capital Outlay < \$5,000	-	1,700	-	1,700	1,700
012-065-00-40630	Petit Jurors	-	900	-	900	900
	<b>Total</b>	<b>137,287</b>	<b>147,534</b>	<b>71,860</b>	<b>150,550</b>	<b>151,462</b>
<b>012-066-Justice of Peace Precinct 6</b>						
012-066-00-40001	Salaries	75,467	77,591	38,184	77,591	79,919
012-066-00-40002	Social Security Contribution	6,230	6,582	3,110	6,582	6,825
012-066-00-40003	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
012-066-00-40010	Unemployment Insurance	137	186	67	186	107
012-066-00-40011	Extra Help	936	-	-	-	-
012-066-00-40022	Longevity	1,086	1,230	597	1,230	2,079
012-066-00-40050	Cell Phone Allowance	720	720	390	720	720
012-066-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-066-00-40110	Office Supplies	2,050	2,000	819	2,000	2,000
012-066-00-40360	Postage	384	-	288	-	-
012-066-00-40510	Out of County Travel	2,842	2,000	951	2,000	2,000
012-066-00-40560	Association Dues	60	250	60	250	250
012-066-00-40610	Capital Outlay < \$5,000	1,820	1,000	720	1,000	1,000
012-066-00-40630	Petit Jurors	-	2,000	378	2,000	2,000
	<b>Total</b>	<b>139,008</b>	<b>142,381</b>	<b>70,819</b>	<b>142,381</b>	<b>145,929</b>
<b>012-401 Commissioners Court Administration</b>						
012-401-00-40430	Publishing Legal Notices	2,445	1,500	351	1,500	1,500
012-401-00-40510	Out of County Travel (County-Wide)	1,884	5,000	1,113	5,000	5,000
012-401-00-40560	Association Dues	7,242	7,500	3,994	7,500	7,500
012-401-00-40600	Capital Outlay					-
012-401-00-40610	Capital Outlay <5000					-
012-401-00-41520	Radio Officer In County Travel	301	500	527	500	500
012-401-00-41590	Radio Officer Contract Labor	3,620	5,000	1,490	5,000	5,000
	<b>Total</b>	<b>15,492</b>	<b>19,500</b>	<b>7,475</b>	<b>19,500</b>	<b>19,500</b>

Waynes County  
2017 Adopted Budget

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

Inger County  
2017 Adopted Budget

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

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	1/0/1900	Requested	Adopted
<b>012-425</b>	<b>Constable Precinct 5</b>					
012-425-00-40001	Salaries	29,373	30,254	15,127	30,254	31,162
012-425-00-40002	Social Security Contribution	3,540	3,650	1,807	3,650	3,737
012-425-00-40003	Retirement Contribution	8,579	8,759	4,384	8,759	8,754
012-425-00-40004	Hospitalization Insurance	19,401	20,178	10,926	20,178	20,178
012-425-00-40009	Worker's Insurance Contribution	930	1,192	252	1,192	1,220
012-425-00-40022	Longevity Pay	162	234	108	234	468
012-425-00-40050	Cell Phone Allowance	720	720	390	720	720
012-425-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-425-00-40110	Office Supplies	6	700	35	700	700
012-425-00-40320	Insurance					-
012-425-00-40330	Telephone	456	500	252	500	500
012-425-00-40360	Postage	98	400	-	400	400
012-425-00-40430	Legal Notices					-
012-425-00-40440	Training Expense	210	500	210	500	500
012-425-00-40480	Radio Maintenance	-	250	-	250	250
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					-
	<b>Total</b>	<b>80,969</b>	<b>84,837</b>	<b>42,356</b>	<b>84,837</b>	<b>86,089</b>
<b>012-426</b>	<b>Constable Precinct 6</b>					
012-426-00-40001	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
012-426-00-40003	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
012-426-00-40009	Worker's Insurance Contribution	951	1,218	263	1,218	1,260
012-426-00-40022	Longevity Pay	1,206	1,278	630	1,278	2,052
012-426-00-40050	Cell Phone Allowance	720	720	390	720	720
012-426-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-426-00-40110	Office Supplies	221	700	35	700	700
012-426-00-40320	Insurance					-
012-426-00-40330	Telephone	411	470	190	470	470
012-426-00-40360	Postage	49	400	-	400	400
012-426-00-40430	Legal Notices					-
012-426-00-40440	Training Expense	210	500	350	500	500
012-426-00-40480	Radio Maintenance	136	250	-	250	250
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					-
	<b>Total</b>	<b>83,185</b>	<b>86,149</b>	<b>43,798</b>	<b>86,149</b>	<b>88,087</b>

Jasper County  
2017 Adopted Budget

		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	<b>Total General Fund Expenditures</b>	<b>11,403,676</b>	<b>11,490,462</b>	<b>5,929,362</b>	<b>11,748,065</b>	<b>11,622,858</b>
<b>012-053-Transfers Out</b>						
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	-	-	-	-	-
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
	<b>Total</b>	<b>146,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
	<b>Total General Fund Expenditures &amp; Transfers</b>	<b>11,550,176</b>	<b>11,640,462</b>	<b>6,079,362</b>	<b>11,898,065</b>	<b>11,772,858</b>
<b>ROAD AND BRIDGE - GENERAL</b>						
<b>020-</b>						
		<b>2015</b>	<b>2016</b>	<b>YTD Rev.</b>	<b>2017 Est.</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Revenues</b>	<b>Adopted</b>
	<b>RECEIPTS</b>					
020-002-00-32240	County Court Fines	77,078	67,000	37,986	74,000	74,000
020-010-00-32250	District Court Fines	122,656	104,000	57,822	113,000	113,000
020-015-00-32200	Motor Vehicle Registration Fees	362,119	524,618	360,106	570,000	570,000
020-045-00-30010	Current & Supplemental Taxes	1,609,566	1,564,966	1,506,195	1,562,326	1,562,326
020-045-00-30020	Delinquent Taxes	48,655	46,000	21,472	46,000	46,000
020-045-00-30040	Penalty & Interest on Taxes	38,892	38,000	18,215	38,000	38,000
020-047-00-31330	TX Dept of Transportation	69,066	-	32,316	-	-
020-047-00-35340	National Forest Receipts	45,954	49,905	-	40,000	40,000
020-050-00-33380	Interest Earned	2,759	3,554	2,265	4,369	4,369
020-052-00-33940	Transfer from other Funds	-	-	-	-	-
	<b>Total Receipts</b>	<b>2,376,745</b>	<b>2,398,043</b>	<b>2,036,376</b>	<b>2,447,695</b>	<b>2,447,695</b>
	<b>Beginning Balance</b>					
	<b>Total Resources</b>	<b>2,376,745</b>	<b>2,398,043</b>	<b>2,036,376</b>	<b>2,447,695</b>	<b>2,447,695</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
	<b>EXPENDITURES</b>					
<b>020-005-County Commissioners</b>						
020-005-00-40330	Telephone	6,600	7,000	3,364	7,000	7,000
<b>020-040-County Commissioners</b>						
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	16,375
020-040-00-40940	Transfers Out	1,894,000	1,945,284	972,642	1,987,444	1,987,444
	<b>Total Expenditures</b>	<b>2,330,724</b>	<b>2,398,044</b>	<b>1,197,914</b>	<b>2,440,204</b>	<b>2,447,695</b>
	<b>Ending Balance</b>	<b>46,021</b>	<b>(1)</b>			<b>0</b>
	<b>Total</b>	<b>2,376,745</b>	<b>2,398,043</b>	<b>1,197,914</b>	<b>2,440,204</b>	<b>2,447,695</b>



Jasper County  
2017 Adopted Budget

ROAD AND BRIDGE PRECINCT 1						
021-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
021-050-00-31120	State Grant	10,076.13				
021-050-00-33380	Interest Earned	1,517	500	540	750	750
021-050-00-33460	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
	<b>Total Receipts</b>	<b>529,488</b>	<b>534,389</b>	<b>250,787</b>	<b>536,651</b>	<b>536,651</b>
	Beginning Balance					0
	<b>Total Available Resources</b>	<b>529,488</b>	<b>534,389</b>	<b>250,787</b>	<b>536,651</b>	<b>536,651</b>
<b>EXPENDITURES</b>						
<b>021-041- Road &amp; Bridge Expenditures</b>						
021-041-00-40001	Salaries	200,219	229,925	110,561	229,925	236,823
021-041-00-40002	Social Security Contribution	24,523	24,775	13,174	24,775	25,750
021-041-00-40003	Retirement Contribution	37,626	43,151	20,748	43,151	43,924
021-041-00-40004	Hospitalization Insurance	76,940	96,594	52,211	96,594	96,594
021-041-00-40009	Worker's Compensation	9,524	13,550	3,284	13,550	2,082
021-041-00-40010	Unemployment Insurance	1,367	1,814	751	1,814	1,043
021-041-00-40011	Extra Help	118,572	88,830	61,496	88,830	91,495
021-041-00-40022	Longevity Pay	4,668	5,100	2,442	5,100	8,289
021-041-00-40110	Office Supplies	138	250	84	250	250
021-041-00-40210	Operating Supplies	1,240	1,000	480	1,000	1,000
021-041-00-40300	Utilities	9,088	10,000	3,676	10,000	10,000
021-041-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	456	2,300	190	2,300	2,300
021-041-00-40440	Training Expense	475	-	455	-	-
021-041-00-40510	Out of County Travel	3,579	1,000	1,924	1,000	1,000
021-041-00-40770	Radio Tower Lease	1,000	1,750	-	1,750	1,750
021-041-00-40820	Consultant Fees	420	350	185	350	350
021-041-00-40890	Fuel Oil Taxes	3,083	2,000	872	2,000	2,000
	<b>Total Expenses</b>	<b>504,918</b>	<b>534,389</b>	<b>284,533</b>	<b>534,389</b>	<b>536,651</b>
	Ending Balance	24,570				
	<b>Total</b>	<b>529,488</b>	<b>534,389</b>	<b>284,533</b>	<b>534,389</b>	<b>536,651</b>

Jasper County  
2017 Adopted Budget

ROAD AND BRIDGE PRECINCT 2						
022-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
022-047-02-31120	State Grant - CETRZ	37,048	-	-	-	-
022-050-00-33380	Interest Earned	266	82	243	-	-
022-050-00-33460	Insurance Payments	-	-	-	-	-
022-050-00-33500	Miscellaneous	134	6,452	-	-	-
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
	<b>Total Receipts</b>	<b>537,848</b>	<b>522,280</b>	<b>243,404</b>	<b>525,611</b>	<b>525,611</b>
	<b>Beginning Balance</b>					<b>(2,611)</b>
	<b>Total Available Resources</b>	<b>537,848</b>	<b>522,280</b>	<b>243,404</b>	<b>525,611</b>	<b>523,000</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>EXPENDITURES</b>						
<b>022-041-Road &amp; Bridge Precinct 2</b>						
022-041-00-40001	Salaries	260,636	266,878	126,246	266,878	274,884
022-041-00-40002	Social Security Contribution	21,082	23,790	9,732	23,790	24,604
022-041-00-40003	Retirement Contribution	48,755	50,005	23,667	50,005	50,509
022-041-00-40004	Hospitalization Insurance	87,985	92,194	49,447	92,194	92,613
022-041-00-40009	Worker's Compensation	8,091	12,925	2,520	12,925	2,012
022-041-00-40010	Unemployment Insurance	1,179	1,741	560	1,741	997
022-041-00-40011	Extra help	13,594	37,898	-	37,898	39,035
022-041-00-40022	Longevity Pay	4,152	4,758	2,265	4,758	6,255
022-041-00-40050	Cell Phone Allowance	1,440	1,440	780	1,440	1,440
<b>022-042</b>						
022-042-00-40110	Office Supplies	53	500	-	500	500
022-042-00-40210	Operating Supplies	517	1,500	140	1,500	1,500
022-042-00-40300	Utilities	6,109	4,000	2,541	4,000	4,000
022-042-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
022-042-00-40330	Telephone	912	2,400	1,228	2,400	2,400
022-042-00-40390	Vendor Repairs-Building	-	500	-	500	500
022-042-00-40440	Training	485	2,250	-	2,250	2,250
022-042-00-40480	Radio Maintenance	1,000	-	-	-	-
022-042-00-40510	Out of County Travel	2,743	4,000	2,820	4,000	4,000
022-042-00-40600	Capital Outlay	20,976	-	-	-	-
022-042-00-40610	Capital Outlay <\$5000	3,259	-	1,131	-	-
022-042-00-40820	Consultant Fees	-	502	-	502	502
022-042-00-40890	Fuel Oil Taxes	2,416	3,000	1,072	3,000	3,000
	<b>Total Expenses</b>	<b>497,383</b>	<b>522,281</b>	<b>236,148</b>	<b>522,281</b>	<b>523,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>497,383</b>	<b>522,281</b>	<b>236,148</b>	<b>522,281</b>	<b>523,000</b>

Jasper County  
2017 Adopted Budget

ROAD AND BRIDGE PRECINCT 3						
023-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
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
023-052-00-33940	Transfers from R&B General	473,500	486,321	24,317	496,861	496,861
	<b>Total Receipts</b>	<b>633,647</b>	<b>612,954</b>	<b>42,135</b>	<b>614,180</b>	<b>614,180</b>
	Beginning Balance		(1)			(0)
	<b>Total Available Resources</b>	<b>633,647</b>	<b>612,953</b>	<b>42,135</b>	<b>614,180</b>	<b>614,180</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>EXPENDITURES</b>						
<b>023-041-Road &amp; Bridge Precinct 3</b>						
023-041-00-40001	Salaries	234,123	229,925	114,467	229,925	236,823
023-041-00-40002	Social Security Contribution	26,692	29,226	13,998	29,226	30,305
023-041-00-40003	Retirement Contribution	48,802	43,826	24,164	43,826	44,537
023-041-00-40004	Hospitalization Insurance	103,193	107,322	58,110	107,322	107,322
023-041-00-40009	Worker's Compensation	10,167	16,170	3,279	16,170	2,409
023-041-00-40010	Unemployment Insurance	1,469	2,139	781	2,139	1,228
023-041-00-40011	Extra Help	109,363	143,334	66,740	143,334	147,613
023-041-00-40022	Longevity Pay	4,026	4,458	2,175	4,458	7,389
023-041-00-40050	Cell Phone Allowance	4,320	5,040	2,730	5,040	5,040
<b>023-043</b>						
023-043-00-40210	Operating Supplies	1,274	2,000	569	2,000	2,000
023-043-00-40300	Utilities	6,077	7,013	3,033	7,013	7,013
023-043-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
023-043-00-40330	Telephone	159	500	23	500	500
023-043-00-40380	Vendor Repairs	1,013				
023-043-00-40510	Out of County Travel	4,202	5,000	1,512	5,000	5,000
023-043-00-40590	Contract Labor				1,000	
023-043-00-40600	Capital Outlay					
023-043-00-40610	Capital Outlay < 5,000	5,658	5,000		5,000	
023-043-00-40820	Consultant Fees	1,260	1,500	185	1,500	1,500
023-043-00-40890	Fuel Oil Taxes	2,853	3,500	1,043	3,500	3,500
	<b>Total Expenses</b>	<b>576,650</b>	<b>617,953</b>	<b>304,810</b>	<b>618,953</b>	<b>614,180</b>
	Ending Balance					
	<b>Total</b>	<b>576,650</b>	<b>617,953</b>	<b>304,810</b>	<b>618,953</b>	<b>614,180</b>

Jasper County  
2017 Adopted Budget

ROAD & BRIDGE PRECINCT 4						
024-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
024-047-00-31120	State Grant	2,255.81				
024-050-00-33380	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
	<b>Total Receipts</b>	<b>587,340</b>	<b>583,567</b>	<b>287,852</b>	<b>600,083</b>	<b>600,083</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>587,340</b>	<b>583,567</b>	<b>287,852</b>	<b>600,083</b>	<b>600,083</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>EXPENDITURES</b>						
<b>024-041-Road &amp; Bridge Precinct 4</b>						
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
<b>024-044</b>						
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	-	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	-	-	-	-
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
	<b>Total Expenses</b>	<b>549,102</b>	<b>583,567</b>	<b>290,138</b>	<b>583,567</b>	<b>600,083</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>549,102</b>	<b>583,567</b>	<b>290,138</b>	<b>583,567</b>	<b>600,083</b>

Jasper County  
2017 Adopted Budget

INDIGENT HEALTH CARE FUND						
013-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
<b>013-045-Taxes &amp; Licenses</b>						
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
<b>013-047-Intergovernmental Reimbursements</b>						
013-047-00-31390	Indigent Care Payments	12,572	30,000	55,777	50,000	50,000
<b>013-050-Miscellaneous</b>						
013-050-00-33380	Interest Earned	881	1,000	586	1,000	1,000
	Miscellaneous					
013-052-00-33940	Transfers From Other Funds		-	-		
	<b>Total Receipts</b>	<b>636,359</b>	<b>582,697</b>	<b>562,861</b>	<b>600,442</b>	<b>600,442</b>
	<b>Beginning Balance</b>	<b>32,953</b>	<b>93,312</b>			<b>136,994</b>
	<b>Total Available Resources</b>	<b>669,312</b>	<b>676,009</b>	<b>562,861</b>	<b>600,442</b>	<b>737,437</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>013-027-Indigent Care - Direct Assistance</b>						
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	-	-	-	-
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	Reimbursable InCounty Travel	943	1,500	301	1,500	1,500
	<b>Total</b>	<b>669,312</b>	<b>733,491</b>	<b>235,271</b>	<b>733,491</b>	<b>737,437</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>669,312</b>	<b>733,491</b>	<b>235,271</b>	<b>733,491</b>	<b>737,437</b>

Jasper County  
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DEBT SERVICE TIME WARRANTS						
047-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
047-050-00-33380	Interest Earned	2	-	1	-	-
	<b>Total Receipts</b>	2	-	1	-	-
	Beginning Balance				-	-
	<b>Total Available Resources</b>	2	-	1	-	-
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>EXPENDITURES</b>						
<b>047-040-Debt Service Time Warrants</b>						
	Transfer to Other Funds					
	<b>Total Expenditures</b>	-	-	-	-	-
	Ending Balance					
	<b>Total</b>	-	-	-	-	-
DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001						
050-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
050-045-00-30010	Current & Supplemental Taxes	205,914	191,245	193,084	180,878	180,878
050-045-00-30020	Delinquent Taxes	8,464	4,524	3,593	4,250	4,250
050-045-00-30040	Penalty and Interest on Taxes	7,301	3,500	3,218	2,730	2,730
050-050-00-33380	Interest Earned	503	962	367	550	550
050-052-00-33940	Transfer from Other Funds		-	-	-	-
	<b>Total Receipts</b>	222,182	200,231	200,262	188,408	188,408
	Beginning Balance					
	<b>Total Available Resources</b>	222,182	200,231	200,262	188,408	188,408
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>EXPENDITURES</b>						
<b>050-018-Permanent Improvement Jail</b>						
050-018-00-40790	Principal	175,000	175,000	175,000	175,000	175,000
050-018-00-40800	Interest	29,120	24,231	20,808	12,408	12,408
050-018-00-40820	Consultant Fees	803	1,000	-	1,000	1,000
050-018-00-41750	Additional Principle	-	-	-	-	-
	<b>Total Expenditures</b>	204,923	200,231	195,808	188,408	188,408
	Ending Balance					(0)
	<b>Total</b>	223,613	309,335	195,808	188,408	188,408

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CRIMINAL DISTRICT ATTORNEY LEASE TRAINING FUND						
10		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
010-047-00-34120	Intergovernmental Reimb	659	659	665	665	665
010-050-00-33380	Interest Revenue	16	16	8	16	16
	<b>Total Receipts</b>	<b>675</b>	<b>675</b>	<b>673</b>	<b>16</b>	<b>681</b>
	<b>Beginning Balance</b>		4,050			3,339
	<b>Total Available Resources</b>	<b>675</b>	<b>4,725</b>	<b>673</b>	<b>16</b>	<b>4,020</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
010-012-00-40440	Training	-	4,020	-	4,020	4,020
	<b>Total Expenditures</b>	<b>-</b>	<b>4,020</b>	<b>-</b>	<b>4,020</b>	<b>4,020</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>4,020</b>	<b>-</b>	<b>4,020</b>	<b>4,020</b>
Prisoner Reimbursement						
11		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
011-047-00-34490	Prisoner Room & Board	403,955	125,000	247,970	222,752	222,752
011-050-00-33380	Interest Earned	1,117	250	771	1,216	1,216
	<b>Total Receipts</b>	<b>405,072</b>	<b>125,250</b>	<b>248,741</b>	<b>223,968</b>	<b>223,968</b>
	<b>Beginning Balance</b>		4,278			
	<b>Total Available Resources</b>	<b>405,072</b>	<b>129,528</b>	<b>248,741</b>	<b>223,968</b>	<b>223,968</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>011-018</b>	<b>Law Enforcement Bldg</b>					
011-018-00-40002	Social Security	3,045	1,530	-	1,530	5,355
011-018-00-40003	Retirement	7,409	1,836	-	1,836	10,752
011-018-00-40009	Worker's Compensation	803	500	-	500	1,749
011-018-00-40010	Unemployment	171	112	-	112	217
011-018-00-40011	Extra help	-	10,000	-	10,000	10,000
011-018-00-40015	Overtime for Jailers	40,378	10,000	-	10,000	60,000
011-018-00-40120	Contribution to Expense	-	-	-	-	-
<b>011-021</b>	<b>Sheriff's Office</b>					
011-021-00-40001	Salaries	-	6,553	6,629	6,553	31,189
011-021-00-40002	Social Security	6,116	1,444	503	1,444	12,485
011-021-00-40003	Retirement	14,834	1,594	1,217	1,594	27,455
011-021-00-40009	Worker's Compensation	1,608	254	-	254	4,077
011-021-00-40010	Unemployment	344	102	28	102	506
011-021-00-40011	Extra Help	-	12,120	-	12,120	-
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	-	-	-	-	-
011-021-00-40420	Contribution to Expense	-	-	-	-	-
011-021-00-40600	Capital Outlay	74,291	-	11,023	-	-
011-021-00-40950	Contingency	-	79,023	-	-	-
011-021-00-44390	CAD Software	-	-	-	-	-
	<b>Total Expenditures</b>	<b>229,836</b>	<b>125,251</b>	<b>19,400</b>	<b>46,228</b>	<b>223,968</b>
	<b>Ending Balance</b>					(0)
	<b>Total</b>	<b>229,836</b>	<b>125,251</b>	<b>19,400</b>	<b>46,228</b>	<b>223,968</b>

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KIRBYVILLE AIRPORT						
016		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>016-047</b>	<b>Ramps Grant</b>	-				
016-047-00-31120	State Grant	-	-	-		
016-047-00-31130	Ramp	50,080	-	-		
<b>016-050</b>	<b>Miscellaneous</b>					
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
	<b>Total Receipts</b>	<b>83,212</b>	<b>33,192</b>	<b>32,322</b>	<b>32,668</b>	<b>32,668</b>
	<b>Beginning Balance</b>		17,985			489
	<b>Total Available Resources</b>	<b>83,212</b>	<b>51,177</b>	<b>32,322</b>	<b>32,668</b>	<b>33,158</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>016-035-</b>	<b>Airport</b>					
016-035-00-40001	Salaries	5,623	13,925	817	13,925	13,925
016-035-00-40002	Social Security	355	1,065	60	1,065	1,065
016-035-00-40009	Worker's Compensation	237	934	-	934	934
016-035-00-40010	Unemployment	45	78	-	78	43
016-035-00-40190	Repair Parts	9	800	-	800	800
016-035-00-40210	Operating Supplies	-	800	270	800	800
016-035-00-40290	Machine Maintenance	1,119	1,300	-	1,300	1,300
016-035-00-40300	Utilities	-	5,000	1,453	5,000	5,000
016-035-00-40320	Insurance Premiums	3,973	3,000	-	3,000	3,000
016-035-00-40330	Telephone	1,275	1,000	-	1,000	1,000
016-035-00-40380	Vendor Repairs	-	500	416	500	500
016-035-00-40440	Training	-	100	-	100	100
016-035-00-40590	Contract Labor	675	4,690	-	4,690	4,690
016-035-00-40600	Capital Outlay	118,702	15,000	8,080	-	-
	<b>Total Expenditures</b>	<b>132,013</b>	<b>48,192</b>	<b>11,097</b>	<b>33,192</b>	<b>33,158</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>132,013</b>	<b>48,192</b>	<b>11,097</b>	<b>33,192</b>	<b>33,158</b>



Jasper County  
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JASPER BELL FIELD AIRPORT						
017		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	<b>RECEIPTS</b>					
<b>017-047-Intergovernmental</b>						
017-047-00-31130	Ramp Grant	2,339	1,000	-		
<b>017-050-Miscellaneous</b>						
017-050-00-33380	Interest Earned	145	166	51	50	50
017-050-00-33490	Fuel Flowage Fees	6,912	8,000	5,399	6,605	6,605
017-050-00-33500	Miscellaneous	-	3,000	-		-
017-050-00-33510	Hangar Rentals	4,847	6,371	6,655	5,000	5,000
017-050-00-33770	Hay Lease Rental	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000
	<b>Total Receipts</b>	<b>46,344</b>	<b>50,637</b>	<b>44,205</b>	<b>43,755</b>	<b>43,755</b>
	<b>Beginning Balance</b>		2,047			
	<b>Total Available Resources</b>	<b>46,344</b>	<b>52,684</b>	<b>44,205</b>	<b>43,755</b>	<b>43,755</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>017-035- Airport</b>						
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
<b>017-036</b>						
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	-	2,500	-	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	-	-	-	-
017-036-00-40650	Cable Costs	-	1,000	-	1,000	1,000
017-036-00-40630	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
	<b>Total Expenditures</b>	<b>65,621</b>	<b>59,638</b>	<b>38,068</b>	<b>40,138</b>	<b>43,755</b>
	<b>Ending Balance</b>	<b>(19,277)</b>				<b>(0)</b>
	<b>Total</b>	<b>46,344</b>	<b>59,638</b>	<b>38,068</b>	<b>40,138</b>	<b>43,755</b>

Jasper County  
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ROW-OPTIONAL REGISTRATION						
018		2016	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>018-</b>	<b>RECEIPTS</b>					
018-045-00-30110	Optional Registration Fees	355,472	412,000	180,190	374,500	374,500
018-050-00-33380	Interest Earned	1,190	1,100	446	500	500
	<b>Total Receipts</b>	<b>356,661</b>	<b>413,100</b>	<b>180,636</b>	<b>375,000</b>	<b>375,000</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>356,661</b>	<b>413,100</b>	<b>180,636</b>	<b>375,000</b>	<b>375,000</b>
		2016	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>018-037-Row-Optional Registration</b>						
018-037-00-40600	Capital Outlay	-	-	-	-	-
<b>018-053-Transfers Out</b>						
018-053-00-40911	Transfers to Special R&B 1-4	240,400	240,400	-	205,000	205,000
018-053-00-40940	Transfers to General R&B Funds	162,600	172,700	-	170,000	170,000
	<b>Total Expenditures</b>	<b>403,000</b>	<b>413,100</b>	<b>-</b>	<b>375,000</b>	<b>375,000</b>
	Ending Balance					
	<b>Total</b>	<b>403,000</b>	<b>413,100</b>	<b>-</b>	<b>375,000</b>	<b>375,000</b>
<b>JUSTICE COURT TECHNOLOGY FEE</b>						
<b>019-</b>						
		2016	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	<b>RECEIPTS</b>					
019-048-00-32310	JP1 Fees of Office	3,005	4,000	877	1,500	1,500
019-048-00-32320	JP2 Fees of Office	4,028	4,750	1,529	3,000	3,000
019-048-00-32330	JP3 Fees of Office	4,091	5,000	1,680	3,500	3,500
019-048-00-32340	JP4 Fees of Office	1,232	2,250	4,431	1,250	1,250
019-048-00-32350	JP5 Fees of Office	1,921	2,250	924	2,000	2,000
019-048-00-32360	JP6 Fees of Office	6,062	6,750	2,132	4,300	4,300
019-048-00-33380	Interest Earned	306	750	131	300	300
	Miscellaneous					
	<b>Total Receipts</b>	<b>20,645</b>	<b>25,760</b>	<b>11,704</b>	<b>15,850</b>	<b>15,850</b>
	Beginning Balance		7,691			
	<b>Total Available Resources</b>	<b>20,645</b>	<b>33,441</b>	<b>11,704</b>	<b>15,850</b>	<b>15,850</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>019-005</b>						
019-005-00-40290	Machine Maintenance	360	-	-	-	-
019-005-00-40330	Telephone	8,236	6,700	4,183	6,700	6,700
019-005-00-40380	Vendor Repairs	2,487	2,000	1,572	2,000	2,000
019-005-00-40420	Contribution to Expense	30	-	-	-	-
019-005-00-40440	Training Expense	-	-	-	-	-
019-005-00-40490	Copy Machine Maintenance	1,765	1,428	716	1,428	1,428
019-005-00-40500	Computer Expense	290	-	59	-	-
019-005-00-40590	Contract Labor	1,193	-	-	-	-
019-005-00-40600	Capital Outlay	3,579	-	-	-	-
019-005-00-40610	Capital Outlay < 5,000	5,061	-	5,021	-	-
019-005-00-41290	Software Maintenance	449	17,050	1,171	17,050	5,722
	<b>Total Expenditures</b>	<b>23,449</b>	<b>27,178</b>	<b>12,722</b>	<b>27,178</b>	<b>16,850</b>
	Ending Balance					
	<b>Total</b>	<b>23,449</b>	<b>27,178</b>	<b>12,722</b>	<b>27,178</b>	<b>16,850</b>

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CO. RECORDS MANAGEMENT						
027-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
027-048-00-32240	Preservation Fees	5,576	4,100	2,253	4,000	4,000
027-048-00-32250	Preservation Fees	7,401	4,100	3,316	4,000	4,000
027-050-00-33380	Interest Earned	500	250	228	450	450
027-052-00-33940	Transfers from Other Funds	105	-	-	-	-
	<b>Total Receipts</b>	<b>13,582</b>	<b>8,450</b>	<b>5,797</b>	<b>8,450</b>	<b>8,450</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>13,582</b>	<b>8,450</b>	<b>5,797</b>	<b>8,450</b>	<b>8,450</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>EXPENDITURES</b>						
<b>027 -County Records Management-Non-Departmental</b>						
027-002-00-40500	Computer Expense	-	5,000	-	5,000	5,000
027-002-00-40610	Capital Outlay > 5,000	-	1,000	-	1,000	1,000
027-005-00-40500	Computer Expense	-	2,450	-	2,450	2,450
027-005-00-40590	Contract Labor	1,505	-	665	-	-
027-010-00-40600	Contract Labor	22,269	-	-	-	-
	<b>Total Expenditures</b>	<b>23,774</b>	<b>8,450</b>	<b>665</b>	<b>8,450</b>	<b>8,450</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>23,774</b>	<b>8,450</b>	<b>665</b>	<b>8,450</b>	<b>8,450</b>
<b>COURTHOUSE SECURITY FUND</b>						
028-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
028-048-00-32240	County Clerk Fees	23,394	20,000	9,040	20,306	20,306
028-048-00-32250	District Clerk Fees	3,907	2,000	1,884	3,787	3,787
028-050-00-33380	Interest Earned	59	101	35	100	100
028-052-00-33940	Transfers from General Fund	72,500	76,000	76,000	76,000	76,000
	<b>Total Receipts</b>	<b>99,860</b>	<b>98,101</b>	<b>86,960</b>	<b>100,193</b>	<b>100,193</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>99,860</b>	<b>98,101</b>	<b>86,960</b>	<b>100,193</b>	<b>100,193</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>028-021-Courthouse Security Fee</b>						
028-021-00-40001	Salaries	35,683	36,172	16,880	36,172	37,267
028-021-00-40002	Social Security Contribution	5,674	5,182	2,540	5,182	5,398
028-021-00-40003	Retirement Contribution	12,921	6,929	5,566	6,929	7,269
028-021-00-40004	Hospitalization Insurance	15,525	16,181	8,745	16,181	16,181
028-021-00-40009	Worker's Compensation	1,480	1,692	371	1,692	1,763
028-021-00-40010	Unemployment Insurance	197	379	94	379	219
028-021-00-40011	Extra Help	37,786	30,000	15,874	30,000	30,000
028-021-00-40022	Longevity Pay	774	846	414	846	1,388
028-021-00-40050	Cell Phone Allowance	720	720	390	720	720
028-021-00-40380	Vendor Repairs	703	-	475	-	-
028-021-00-40440	Training Expense	2,160	-	141	-	-
028-021-00-40610	Capital Outlay <\$5000	-	-	-	-	-
028-021-00-40650	Contingency	24	-	-	-	-
	<b>Total Expenditures</b>	<b>113,645</b>	<b>98,101</b>	<b>51,491</b>	<b>98,101</b>	<b>100,193</b>
	<b>Ending Balance</b>	<b>(13,785)</b>				
	<b>Total</b>	<b>99,860</b>	<b>98,101</b>	<b>51,491</b>	<b>98,101</b>	<b>100,193</b>

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DA SUPPLEMENTAL STATE AID						
029-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
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	-	-	-
	<b>Total Receipts</b>	<b>27,504</b>	<b>26,847</b>	<b>18,333</b>	<b>27,500</b>	<b>27,500</b>
	<b>Beginning Balance</b>		(1)			(800)
	<b>Total Available Resources</b>	<b>27,504</b>	<b>26,846</b>	<b>18,333</b>	<b>27,500</b>	<b>26,700</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>029-012 DA SUPPLEMENTAL STATE AID</b>						
029-012-00-40001	Salaries	24,535	21,118	9,188	21,118	21,118
029-012-00-40002	Social Security Contribution	1,853	1,616	687	1,616	1,616
029-012-00-40003	Retirement Contribution	4,502	3,877	1,687	3,877	3,784
029-012-00-40004	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
	<b>Total Expenditures</b>	<b>31,059</b>	<b>26,846</b>	<b>11,615</b>	<b>26,846</b>	<b>26,700</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>31,059</b>	<b>26,846</b>	<b>11,615</b>	<b>26,846</b>	<b>26,700</b>
<b>LATERAL ROAD REFUND PRECINCT NO. 1</b>						
041-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
041-047-00-32120	State Gas Tax Refund	9,904	10,085	-	10,085	10,085
041-050-00-33380	Interest Earned	55	15	24	15	15
	<b>Total Receipts</b>	<b>9,959</b>	<b>10,100</b>	<b>24</b>	<b>10,100</b>	<b>10,100</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>9,959</b>	<b>10,100</b>	<b>24</b>	<b>10,100</b>	<b>10,100</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>041-081-Lateral Road Precinct 1</b>						
041-081-00-40240	R&B Maintenance Materials	7,173	10,100	3,597	10,100	10,100
	<b>Total Expenditures</b>	<b>7,173</b>	<b>10,100</b>	<b>3,597</b>	<b>10,100</b>	<b>10,100</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>7,173</b>	<b>10,100</b>	<b>3,597</b>	<b>10,100</b>	<b>10,100</b>

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LATERAL ROAD REFUND PRECINCT NO. 2						
042-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	<b>RECEIPTS</b>					
042-047-00-32120	State Gas Tax Refund	9,904	10,000	-	9,600	10,000
042-050-00-33380	Interest Earned	56	100	88	175	100
042-050-00-33450	Sales of Assets	602				
042-052-00-33940	Transfer from Fund 032	27,249				
	<b>Total Receipts</b>	<b>37,812</b>	<b>10,100</b>	<b>88</b>	<b>9,775</b>	<b>10,100</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>37,812</b>	<b>10,100</b>	<b>88</b>	<b>9,775</b>	<b>10,100</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
	<b>EXPENDITURES</b>					
<b>042-082-Lateral Road Precinct 2</b>						
042-082-00-40600	Capital Outlay	15,859	10,100	-	10,100	10,100
042-082-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	<b>Total Expenditures</b>	<b>15,859</b>	<b>10,100</b>	<b>-</b>	<b>10,100</b>	<b>10,100</b>
	Ending Balance	21,953				
	<b>Total</b>	<b>37,812</b>	<b>10,100</b>	<b>-</b>	<b>10,100</b>	<b>10,100</b>
<b>LATERAL ROAD REFUND PRECINCT NO. 3</b>						
043-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	<b>RECEIPTS</b>					
043-047-00-32120	State Gas Tax Refund	9,904	10,000	-	9,600	10,000
043-050-00-33380	Interest Earned	77	100	44	88	100
	<b>Total Receipts</b>	<b>9,981</b>	<b>10,100</b>	<b>44</b>	<b>9,688</b>	<b>10,100</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>9,981</b>	<b>10,100</b>	<b>44</b>	<b>9,688</b>	<b>10,100</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>043-083-Lateral Road Precinct 3</b>						
043-083-00-40240	R&B Maintenance Materials	-	10,100	-	10,100	10,100
	<b>Total Expenditures</b>	<b>-</b>	<b>10,100</b>	<b>-</b>	<b>10,100</b>	<b>10,100</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>10,100</b>	<b>-</b>	<b>10,100</b>	<b>10,100</b>
<b>LATERAL ROAD REFUND PRECINCT NO. 4</b>						
044-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
	<b>RECEIPTS</b>					
044-047-00-32120	State Gas Tax Refund	9,904	10,000	-	9,600	10,000
044-050-00-33380	Interest Earned	68	100	26	53	100
	<b>Total Receipts</b>	<b>9,971</b>	<b>10,100</b>	<b>26</b>	<b>9,653</b>	<b>10,100</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>9,971</b>	<b>10,100</b>	<b>26</b>	<b>9,653</b>	<b>10,100</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>044-084-Lateral Road Precinct 4</b>						
044-084-00-40600	Capital Outlay	298,500	10,100	-	10,100	10,100
	<b>Total Expenditures</b>	<b>298,500</b>	<b>10,100</b>	<b>-</b>	<b>10,100</b>	<b>10,100</b>
	Ending Balance					
	<b>Total</b>	<b>298,500</b>	<b>10,100</b>	<b>-</b>	<b>10,100</b>	<b>10,100</b>

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CDA FORFEITURE ACCOUNT		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>054-</b>	<b>RECEIPTS</b>					
054-050-00-40340	DA's Share of Forfeited Assets	62	2,000	-	2,000	2,000
054-050-00-33380	Interest Earned	1,233	78	10	20	20
	<b>Total Receipts</b>	<b>1,294</b>	<b>2,078</b>	<b>10</b>	<b>2,020</b>	<b>2,020</b>
	<b>Beginning Balance</b>					7,980
	<b>Total Available Resources</b>	<b>1,294</b>	<b>2,078</b>	<b>10</b>	<b>2,020</b>	<b>10,000</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>054-012</b>						
054-012-00-40001	Salaries	-	-	-	-	-
054-012-00-40002	Social Security	-	-	-	-	-
054-012-00-40003	Retirement	-	-	-	-	-
054-012-00-40009	W/C	-	-	-	-	-
054-012-00-40010	Unemployment	-	-	-	-	-
054-012-00-40420	Contribution to Expense	-	10,000	-	10,000	10,000
054-012-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	<b>Total Expenditures</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>SHERIFF'S FORFEITURE</b>						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>058-</b>	<b>RECEIPTS</b>					
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	-	-	-	-	-
	<b>Total Receipts</b>	<b>1,167</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>-</b>
	<b>Beginning Balance</b>		15,000		15,000	15,000
	<b>Total Available Resources</b>	<b>1,167</b>	<b>15,000</b>	<b>14</b>	<b>15,000</b>	<b>15,000</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>058-Sheriff's Forfeiture</b>						
058-053-00-40930	Transfer to other funds	-	-	-	-	-
058-058-00-40420	Contribution to Expense	1,566	15,000	4,000	15,000	15,000
058-058-00-40600	Capital Outlay	-	-	-	-	-
058-058-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	<b>Total Expenditures</b>	<b>1,566</b>	<b>15,000</b>	<b>4,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>1,566</b>	<b>15,000</b>	<b>4,000</b>	<b>15,000</b>	<b>15,000</b>

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PRESERVATION FEES--COUNTY CLERK		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>059-</b>	<b>RECEIPTS</b>					
059-048-00-32240	County Preservation Fees	64,471	55,000	26,359	60,614	60,614
059-050-00-33380	Interest Earned	105	103	17	25	25
	<b>Total Receipts</b>	<b>64,576</b>	<b>55,103</b>	<b>26,376</b>	<b>60,639</b>	<b>60,639</b>
	Beginning Balance		60,023			(0)
	<b>Total Available Resources</b>	<b>64,576</b>	<b>115,126</b>	<b>26,376</b>	<b>60,639</b>	<b>60,639</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>059-002-Preservation Fees-Co. Clerk</b>						
059-002-00-40001	Salaries	40,052	30,194	15,097	30,194	31,100
059-002-00-40002	Social Security	3,023	2,384	1,101	2,384	2,449
059-002-00-40003	Retirement Contribution	7,367	5,722	2,772	5,722	5,737
059-002-00-40004	Hospitalization Ins	26,107	20,178	10,574	20,178	20,178
059-002-00-40009	Worker's Compensation	159	158	32	158	163
059-002-00-40010	Unemployment Insurance	170	175	61	175	99
059-002-00-40022	Longevity	861	969	-	969	914
059-002-00-40600	Clerks - Capital Outlay	-	-	-	-	-
059-002-00-40610	Clerks - Capital Outlay <\$5,000	-	-	-	-	-
	<b>Total Expenditures</b>	<b>77,740</b>	<b>59,780</b>	<b>29,637</b>	<b>59,780</b>	<b>60,639</b>
	Ending Balance					
	<b>Total</b>	<b>77,740</b>	<b>59,780</b>	<b>29,637</b>	<b>59,780</b>	<b>60,639</b>
<b>JASPER COUNTY TOBACCO FUNDS</b>						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>062-</b>						
062-047-00-32210	Reimbursement from State	16,988	16,710	16,597	16,710	16,710
062-050-00-33380	Interest Earnings	156	70	87	70	70
	<b>Total Receipts</b>	<b>17,144</b>	<b>16,780</b>	<b>16,684</b>	<b>16,780</b>	<b>16,780</b>
	Beginning Balance		57,000			
	<b>Total Available</b>	<b>17,144</b>	<b>73,780</b>	<b>16,684</b>	<b>16,780</b>	<b>16,780</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>JASPER COUNTY TOBACCO FUNDS</b>						
<b>062-005</b>	<b>Expenditures</b>					
062-005-00-40950	Contingency	-	16,780	-	-	16,780
062-053-00-40950	Contingency	-	-	-	-	-
	<b>Total Expenditures</b>	<b>-</b>	<b>16,780</b>	<b>-</b>	<b>-</b>	<b>16,780</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>16,780</b>	<b>-</b>	<b>-</b>	<b>16,780</b>

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070-CDA CHECK COLLECTIONS & PROCESSING		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>RECEIPTS</b>						
070-048-00-32260	Check Collection Fees	856	1,278	785	1,000	1,000
070-050-00-33380	Interest Earned	28	-	8	-	-
	<b>Total Receipts</b>	<b>884</b>	<b>1,278</b>	<b>793</b>	<b>1,000</b>	<b>1,000</b>
	Beginning Balance					2,094
	<b>Total Available Resources</b>	<b>884</b>	<b>1,278</b>	<b>793</b>	<b>1,000</b>	<b>3,094</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>070-012-CDA Check Collections</b>						
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
070-012-00-40003	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
	<b>Total Expenditures</b>	<b>5,519</b>	<b>6,071</b>	<b>3,022</b>	<b>6,071</b>	<b>3,094</b>
	Ending Balance					
	<b>Total</b>	<b>5,519</b>	<b>6,071</b>	<b>3,022</b>	<b>6,071</b>	<b>3,094</b>
<b>LAW LIBRARY FUNDS</b>						
<b>071-</b>						
		<b>2015</b>	<b>2016</b>	<b>YTD Rev.</b>	<b>2017 Est.</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Revenues</b>	<b>Adopted</b>
<b>RECEIPTS</b>						
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
	<b>Total Receipts</b>	<b>22,193</b>	<b>22,000</b>	<b>11,013</b>	<b>22,000</b>	<b>22,000</b>
	Beginning Balance					32,344
	<b>Total</b>	<b>22,193</b>	<b>22,000</b>	<b>11,013</b>	<b>22,000</b>	<b>54,344</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>071-033-Law Library</b>						
071-033-00-40001	Salaries				20,892	20,892
071-033-00-40002	Social Security				1,600	1,598
071-033-00-40003	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
	<b>Total Expenditures</b>	<b>12,442</b>	<b>22,000</b>	<b>5,107</b>	<b>48,567</b>	<b>54,344</b>
	Ending Balance					
	<b>Total</b>	<b>12,442</b>	<b>22,000</b>	<b>5,107</b>	<b>48,567</b>	<b>54,344</b>



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ALTERNATE DISPUTE RESOLUTION						
083-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
083-048-00-32240	Fees Collected	3,225	2,985	1,095	2,990	2,990
083-048-00-32250	Fees Collected	6,902	7,000	3,778	7,000	7,000
083-050-00-33380	Interest Revenue	17	15	6	10	10
	<b>Total Receipts</b>	<b>10,144</b>	<b>10,000</b>	<b>4,879</b>	<b>10,000</b>	<b>10,000</b>
	Beginning Balance		900			-
	<b>Total Available Resources</b>	<b>10,144</b>	<b>10,900</b>	<b>4,879</b>	<b>10,000</b>	<b>10,000</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>083-009</b>						
083-009-00-40420	Contribution to Expense	9,039	10,000	9,022	10,000	10,000
	<b>Total Expenditures</b>	<b>9,039</b>	<b>10,000</b>	<b>9,022</b>	<b>10,000</b>	<b>10,000</b>
	Ending Balance					
	<b>Total</b>	<b>9,039</b>	<b>10,000</b>	<b>9,022</b>	<b>10,000</b>	<b>10,000</b>
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP						
084-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>084-047-Supplemental Court-Initiated Guardianship</b>						
084-048-00-32240	Fees Collected	2,580	2,458	1,260	2,458	2,458
084-050-00-33380	Interest Earned	58	42	28	42	42
	<b>Total Receipts</b>	<b>2,638</b>	<b>2,500</b>	<b>1,288</b>	<b>2,500</b>	<b>2,500</b>
	Beginning Balance		7,150			-
	<b>Total Available Resources</b>	<b>2,638</b>	<b>9,650</b>	<b>1,288</b>	<b>2,500</b>	<b>2,500</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>084-008</b>						
084-008-00-41680	Court Appointed Atty-Other	-	2,500	-	2,500	2,500
	<b>Total Expenditures</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
	Ending Balance					
	<b>Total</b>	<b>25,000</b>	<b>28,000</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
DISTRICT COURT JURY FUND						
092-						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>092-052-District Court Jury</b>						
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
	<b>Total Receipts</b>	<b>10,635</b>	<b>6,138</b>	<b>1,581</b>	<b>6,102</b>	<b>6,102</b>
	Beginning Balance		19,000			9,898
	<b>Total Available Resources</b>	<b>10,635</b>	<b>25,138</b>	<b>1,581</b>	<b>6,102</b>	<b>16,000</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>092-009-</b>						
092-009-00-40620	Grand Jurors	6,685	6,000	2,405	6,000	6,000
092-009-00-40630	Petit Jurors	13,871	10,000	1,608	10,000	10,000
	<b>Total Expenditures</b>	<b>20,556</b>	<b>16,000</b>	<b>4,013</b>	<b>16,000</b>	<b>16,000</b>
	Ending Balance					
	<b>Total</b>	<b>20,556</b>	<b>16,000</b>	<b>4,013</b>	<b>16,000</b>	<b>16,000</b>

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FAMILY PROTECTION FEE						
106-		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>106-047</b>						
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				-	-
	<b>Total Receipts</b>	<b>2,355</b>	<b>2,752</b>	<b>1,279</b>	<b>2,752</b>	<b>2,752</b>
	Beginning Balance		17,400			
	<b>Total Available Resources</b>	<b>2,355</b>	<b>20,152</b>	<b>1,279</b>	<b>2,752</b>	<b>2,752</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>106-009</b>						
106-009-00-41680	Court Appointed Atty-Other	-	2,752	-	2,752	2,752
	<b>Total Expenditures</b>	<b>-</b>	<b>2,752</b>	<b>-</b>	<b>2,752</b>	<b>2,752</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>2,752</b>	<b>-</b>	<b>2,752</b>	<b>2,752</b>
<b>PRETRIAL INTERVENTION PROGRAM</b>						
<b>107-</b>						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>107-048</b>						
107-047-00-31410	DA Pretrial Collections			14,482	3,920	3,920
107-050-00-33380	Interest Earned			22		
	Transfer From Other Funds				-	-
	<b>Total Receipts</b>	<b>-</b>	<b>-</b>	<b>14,504</b>	<b>3,920</b>	<b>3,920</b>
	Beginning Balance		17,400			
	<b>Total Available Resources</b>	<b>-</b>	<b>17,400</b>	<b>14,504</b>	<b>3,920</b>	<b>3,920</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>107-012</b>						
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					4
107-012-00-40010	Unemployment Insurance					10
	<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,920</b>
	Ending Balance					(0)
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,920</b>

Jasper County  
2017 Adopted Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>115-047</b>	<b>RECEIPTS</b>					
115-047-00-37010	JASPER ISD CONTRIBUTION	31,000	26,800	-	31,000	31,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	12,700	11,100	-	12,700	12,700
115-047-00-37030	BUNA ISD	15,000	12,500	-	15,000	15,000
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	6,500	5,000	-	6,500	6,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	3,880	1,400	-	3,880	3,880
115-047-00-37060	CITY OF JASPER CONTRIBUTION	5,700	4,500	-	5,700	5,700
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	2,300	2,000	-	2,300	2,300
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	17,000	17,000	-	17,000	17,000
115-047-00-37090	EWC ID#1 CONTRIBUTION	1,263	800	920	1,263	1,263
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	1,000	1,000	1,000
115-047-00-37130	Jasper Co ESD #3	500	500	500	500	500
115-047-00-37140	Jasper Co ESD #4	2,200	2,200	2,500	2,200	2,200
115-050-00-33500	Misc.-Tax Certificates	230	9,000	3,243	9,000	9,000
115-050-00-33380	Interest Earned	9,137	238	91	181	181
115-052-00-33940	Transfers from General Fund	10,000	10,000	10,000	10,000	10,000
	<b>Total Receipts</b>	<b>119,410</b>	<b>105,038</b>	<b>19,253</b>	<b>119,224</b>	<b>119,224</b>
	<b>Beginning Balance</b>		<b>3,775</b>			<b>22,054</b>
	<b>Total Available Resources</b>	<b>119,410</b>	<b>108,813</b>	<b>19,253</b>	<b>119,224</b>	<b>141,279</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>115-015</b>						
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
115-015-00-40003	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
115-015-00-40009	Worker's Compensation	258	346	73	346	359
115-015-00-40010	Unemployment Insurance	270	382	133	382	219
115-015-00-40022	Longevity	660	600	228	600	1,026
115-015-00-40110	Office Supplies	46	1,000	-	1,000	1,000
115-015-00-40260	Bond Premium	4,167	4,500	99	4,167	4,500
115-015-00-40440	Training Expenses	570	300	310	633	300
115-015-00-40510	Out of County Travel	2,255	1,500	2,340	2,500	1,500
115-015-00-40560	Association Dues	-	110	80	110	110
115-015-00-41290	Software/Machine Maintenance	-	1,800	-	1,800	1,800
115-015-00-41520	Reimbursable in County Travel	97	2,500	37	1,500	2,500
	<b>Total Expenditures</b>	<b>130,711</b>	<b>138,650</b>	<b>65,506</b>	<b>138,650</b>	<b>141,279</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>130,711</b>	<b>138,650</b>	<b>65,506</b>	<b>138,650</b>	<b>141,279</b>

Jasper County  
2017 Adopted Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>119-</b>						
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
	<b>Total Receipts</b>	<b>1,352</b>	<b>983</b>	<b>532</b>	<b>983</b>	<b>983</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>1,352</b>	<b>983</b>	<b>532</b>	<b>983</b>	<b>983</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>119-010</b>						
119-010-00-40610	Capital Outlay < \$5,000	-	983	-	983	983
	<b>Total Expenditures</b>	<b>-</b>	<b>983</b>	<b>-</b>	<b>983</b>	<b>983</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>983</b>	<b>-</b>	<b>983</b>	<b>983</b>
SHERIFF'S DEPARTMENT LEOSE TRAINING FUND						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>121</b>						
121-047-00-34210	SO Education	1,852	-	2,933	5,866	5,866
121-050-00-33380	Interest Revenue	13	12	9	-	-
	<b>Total Receipts</b>	<b>1,865</b>	<b>12</b>	<b>2,942</b>	<b>5,866</b>	<b>5,866</b>
	Beginning Balance		4,825			0
	<b>Total Available Resources</b>	<b>1,865</b>	<b>4,837</b>	<b>2,942</b>	<b>5,866</b>	<b>5,866</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>121-021</b>						
121-021-00-40440	Training	750	6	225	2,000	2,000
121-021-00-40510	Out of County Travel	-	6	-	3,866	3,866
	<b>Total Expenditures</b>	<b>750</b>	<b>12</b>	<b>225</b>	<b>5,866</b>	<b>5,866</b>
	Ending Balance					
	<b>Total</b>	<b>750</b>	<b>12</b>	<b>225</b>	<b>5,866</b>	<b>5,866</b>
SPECIAL PRESERVATION FEES DISTRICT CLERK						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>127-048</b>						
127-048-00-32240	District Clerk Fees	-	-	-	-	-
127-048-00-32250	DC Special Preservation	4,522	3,392	2,317	3,384	3,384
127-050-00-33380	Interest Revenue	29	10	17	10	10
	<b>Total Receipts</b>	<b>4,551</b>	<b>3,402</b>	<b>2,333</b>	<b>3,394</b>	<b>3,394</b>
	Beginning Balance					(0)
	<b>Total Available Resources</b>	<b>4,551</b>	<b>3,402</b>	<b>2,333</b>	<b>3,394</b>	<b>3,394</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>127-010</b>						
127-010-00-40001	Salaries	-	3,136	-	3,136	3,136
127-010-00-40002	Social Security	-	240	-	240	240
127-010-00-40009	Workers Comp	-	8	-	8	8
127-010-00-40010	Unemployment	-	18	-	18	10
127-010-00-46390	Preservation	-	-	-	-	-
127-010-00-40610	Capital Outlay <\$5000	1,558	-	-	-	-
127-053-00-40940	Transfer to Other Funds	105	-	-	-	-
	<b>Total Expenditures</b>	<b>1,663</b>	<b>3,402</b>	<b>-</b>	<b>3,402</b>	<b>3,394</b>
	Ending Balance					
	<b>Total</b>	<b>1,663</b>	<b>3,402</b>	<b>-</b>	<b>3,402</b>	<b>3,394</b>

Jasper County  
2017 Adopted Budget

JUSTICE COURT BUILDING SECURITY		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>128-</b>						
128-048-00-32240	Justice Court Building Security	5,015	6,747	1,900	5,000	5,000
128-050-00-33380	Interest Revenue	135	133	61	100	100
	<b>Total Receipts</b>	<b>5,150</b>	<b>6,880</b>	<b>1,961</b>	<b>5,100</b>	<b>5,100</b>
	Beginning Balance					1,780
	<b>Total Available Resources</b>	<b>5,150</b>	<b>6,880</b>	<b>1,961</b>	<b>5,100</b>	<b>6,880</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>128-</b>						
128-005-00-40610	Capital Outlay < \$5,000	-	6,380	-	6,380	6,380
128-061-00-41280	Security Equipment	575	500	305	500	500
128-066-00-40600	Capital Outlay	-	-	-	-	-
128-066-00-41280	Security Equipment	2,303				
	<b>Total Expenditures</b>	<b>2,878</b>	<b>6,880</b>	<b>305</b>	<b>6,880</b>	<b>6,880</b>
	Ending Balance					
	<b>Total</b>	<b>2,878</b>	<b>6,880</b>	<b>305</b>	<b>6,880</b>	<b>6,880</b>
<b>BAIL BOND APPLICATION FEES</b>						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>130</b>						
130-050-00-33350	Bail Bond Application Fees	25	250	-	-	250
	Transfer from other funds					-
	<b>Total Receipts</b>	<b>25</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>
	Beginning Balance					-
	<b>Total Available Resources</b>	<b>25</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>130-005</b>						
130-005-00-40210	Operating Supplies	-	200	-	200	200
130-005-00-40360	Postage	-	50	-	50	50
	Training					
	Out of County Travel					
	<b>Total Expenditures</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>250</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>250</b>
<b>COUNTY CLERK ARCHIVAL FEES</b>						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>159</b>						
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
	<b>Total Receipts</b>	<b>65,307</b>	<b>56,645</b>	<b>26,707</b>	<b>56,645</b>	<b>56,645</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>65,307</b>	<b>56,645</b>	<b>26,707</b>	<b>56,645</b>	<b>56,645</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>159-002</b>						
159-002-00-40600	Capital Outlay	26,238	25,000	-	23,000	25,000
159-002-00-40610	Capital Outlay <\$5,000	-	6,645	-	2,000	6,645
159-002-00-46390	Archival Expenditure	-	25,000	-	25,000	25,000
	<b>Total Expenditures</b>	<b>26,238</b>	<b>56,645</b>	<b>-</b>	<b>50,000</b>	<b>56,645</b>
	Ending Balance					
	<b>Total</b>	<b>26,238</b>	<b>56,645</b>	<b>-</b>	<b>50,000</b>	<b>56,645</b>

Jasper County  
2017 Adopted Budget

COURT RECORDS PRESERVATION		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>227</b>						
227-048-00-32240	County Clerk Archival Fees	1,830	2,310	760	2,280	2,280
227-048-00-32250	District Clerk Archival Fees	6,332	8,198	3,255	9,764	9,764
227-050-00-33380	Interest Revenue	27	7	20	7	7
	<b>Total Receipts</b>	<b>8,189</b>	<b>10,515</b>	<b>4,035</b>	<b>12,051</b>	<b>12,051</b>
	<b>Beginning Balance</b>					<b>1,454</b>
	<b>Total Available Resources</b>	<b>8,189</b>	<b>10,515</b>	<b>4,035</b>	<b>12,051</b>	<b>13,505</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>227-010</b>						
227-010-00-40002	Social Security	318	318	244	318	318
227-010-00-40009	Workers Comp	16	21	-	21	21
227-010-00-40010	Unemployment	18	23	13	23	13
227-010-00-40290	Machine Maintenance	-	-	-	-	-
227-010-00-40011	Extra Help	4,151	4,153	3,192	4,153	4,153
<b>227-002</b>						
227-002-00-40600	Capital Outlay				3,000	3,000
227-002-00-46390	Digitize Expenditure	547	3,000		3,000	3,000
<b>227-005</b>						
227-005-00-40950	Contingency	-	3,000		3,000	3,000
	<b>Total Expenditures</b>	<b>5,049</b>	<b>10,515</b>	<b>3,449</b>	<b>13,515</b>	<b>13,505</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>5,049</b>	<b>10,515</b>	<b>3,449</b>	<b>13,515</b>	<b>13,505</b>
<b>DISTRICT COURT RECORDS ARCHIVE FEE</b>						
		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>259</b>						
259-048-00-32250	District Clerk Archival Fees	8,046	3,498	4,296	3,498	3,498
259-050-00-33380	Interest Revenue	40	14	23	6	6
	<b>Total Receipts</b>	<b>8,087</b>	<b>3,512</b>	<b>4,319</b>	<b>3,504</b>	<b>3,504</b>
	<b>Beginning Balance</b>					<b>(0)</b>
	<b>Total Available Resources</b>	<b>8,087</b>	<b>3,512</b>	<b>4,319</b>	<b>3,504</b>	<b>3,504</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>259-010</b>						
259-010-00-40002	Social Security	122	247	(41)	247	247
259-010-00-40009	Workers Comp	6	16	17	16	16
259-010-00-40010	Unemployment	7	18	(2)	18	10
259-010-00-40011	Extra Help	1,593	3,230	(530)	3,230	3,230
259-010-00-40610	Capital Outlay <\$5000	902	-	-	-	-
259-010-00-40950	Contingency	-	-	-	-	-
	<b>Total Expenditures</b>	<b>2,630</b>	<b>3,511</b>	<b>(556)</b>	<b>3,511</b>	<b>3,504</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>2,630</b>	<b>3,511</b>	<b>(556)</b>	<b>3,511</b>	<b>3,504</b>

Jasper County  
2017 Adopted Budget

SPECIAL ROAD, PRECINCT 1		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>031-</b>	<b>RECEIPTS</b>					
031-045-00-30010	Current & Supplemental Taxes	528,251	529,072	509,277	528,305	528,305
031-045-00-30020	Delinquent Property Taxes	16,520	4,500	7,414	9,767	9,767
031-045-00-30040	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	-	-	-	-
031-050-00-33380	Interest Earned	113	500	554	1,000.00	1,000
031-050-00-33450	Sale of Assets	2,949	-	-	-	-
031-052-00-33940	Transfer from Other Funds	60,100	60,100	-	51,250	51,250
	<b>Total Receipts</b>	<b>695,361</b>	<b>597,724</b>	<b>523,556</b>	<b>597,724</b>	<b>597,724</b>
	<b>Beginning Balance</b>					(0)
	<b>Total Available Resources</b>	<b>695,361</b>	<b>597,724</b>	<b>523,556</b>	<b>597,724</b>	<b>597,724</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
	<b>031-077-Special Road Precinct 1</b>					
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
031-077-00-40200	Tires and Tubes	18,571	13,500	8,481	13,500	13,500
031-077-00-40210	Operating Supplies	10,209	12,500	7,322	12,500	12,500
031-077-00-40220	Lumber and Supplies	812	1,200	442	1,200	1,200
031-077-00-40230	Hardware and Tools	880	1,200	25	1,200	1,200
031-077-00-40240	R&B Maintenance Materials	755,258	300,000	115,287	300,000	300,000
031-077-00-40250	Pipe and Culvert	8,516	25,000	2,422	25,000	25,000
031-077-00-40380	Vendor Repairs	9,755	10,000	5,059	10,000	10,000
031-077-00-40480	Radio Maintenance	2,478	1,500	-	1,500	1,500
031-077-00-40540	Equipment Hire	65	3,500	275	3,500	3,500
031-077-00-40550	Contract Construction	-	7,500	-	7,500	7,500
031-077-00-40590	Contract Labor	3,300	8,000	3,370	5,500	5,500
031-077-00-40600	Capital Outlay	10,700	33,824	-	33,824	33,824
031-077-00-40610	Capital Outlay > 5,000	8,900	3,500	4,720	3,500	3,500
031-077-00-40880	Sanitation Disposal	8,400	9,000	4,405	9,000	9,000
031-077-00-40950	Contingency	-	(2,500)	-		
	<b>Total Expenditures</b>	<b>942,926</b>	<b>597,724</b>	<b>193,189</b>	<b>597,724</b>	<b>597,724</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>942,926</b>	<b>597,724</b>	<b>193,189</b>	<b>597,724</b>	<b>597,724</b>

Inaper County  
2017 Adopted Budget

SPECIAL ROAD, PRECINCT 2		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>032-</b>	<b>RECEIPTS</b>					
032-045-00-30010	Current & Supplemental Taxes	528,251	529,072	509,277	528,305	528,305
032-045-00-30020	Delinquent Property Taxes	16,520	15,000	7,414	17,500	17,500
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			-	
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	-	-	-	-	-
032-052-00-33940	Transfer from Other Funds	60,100	60,100	-	51,250	51,250
	<b>Total Receipts</b>	<b>766,630</b>	<b>618,992</b>	<b>524,392</b>	<b>616,197</b>	<b>616,197</b>
	Beginning Balance					(0)
	<b>Total Available Resources</b>	<b>766,630</b>	<b>618,992</b>	<b>524,392</b>	<b>616,197</b>	<b>616,197</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>032-041-Special Road Precinct 2</b>						
032-041-00-40002	Social Security	2,746	2,295	2,334	2,295	
032-041-00-40009	Worker's Comp	1,082	400	514	400	
032-041-00-40010	Unemployment	154	100	128	100	
032-041-00-40011	Extra Help	35,893	-	30,517		
<b>032-078-Special Road Precinct 2</b>						
032-078-00-40180	Gas and Oil	56,509	125,000	25,148	125,000	125,000
032-078-00-40190	Repair Parts	33,134	58,000	14,688	58,000	58,000
032-078-00-40200	Tires and Tubes	12,104	18,000	14,743	18,000	18,000
032-078-00-40210	Operating Supplies	18,851	20,000	9,625	20,000	20,000
032-078-00-40230	Hardware and Tools	1,515	8,000	528	8,000	8,000
032-078-00-40240	R&B Maintenance Materials	197,209	300,000	93,229	300,000	300,000
032-078-00-40250	Pipe and Culvert	5,177	15,000	5,856	15,000	15,000
032-078-00-40380	Vendor Repairs	13,385	7,000	2,641	7,000	7,000
032-078-00-40480	Radio Maintenance	-	1,000	-	1,000	1,000
032-078-00-40540	Equipment Hire	4,500	30,000	-	5,000	5,000
032-078-00-40550	Contract Construction	-	6,000	-	6,000	6,000
032-078-00-40590	Contract Labor	2,377	6,000	3,637	6,000	6,000
032-078-00-40600	Capital Outlay	7,631	39,996	5,110	36,996	36,996
032-078-00-40610	Capital Outlay > 5,000	1,164	7,001	-	7,001	7,001
032-078-00-40880	Sanitation Disposal	1,591	3,200	-	3,200	3,200
032-078-00-40950	Contingency	-		-		
032-053-00-40951	Transfer to Fund 042	27,249				
	<b>Total Expenditures</b>	<b>422,272</b>	<b>646,992</b>	<b>208,700</b>	<b>618,992</b>	<b>616,197</b>
	<b>Ending Balance</b>	<b>342,002</b>				
	<b>Total</b>	<b>764,275</b>	<b>542,456</b>	<b>208,700</b>	<b>618,992</b>	<b>616,197</b>



Aspen County  
2017 Adopted Budget

SPECIAL ROAD PRECINCT 3		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>033-</b>	<b>RECEIPTS</b>					
033-045-00-30010	Current & Supplemental Taxes	528,251	529,072	509,277	528,305	528,305
033-045-00-30020	Delinquent Property Taxes	16,520	7,301	7,414	12,767	12,767
033-045-00-30040	Penalty & Interest on Taxes	13,377	5,000	6,311	9,151	9,151
033-047-00-31120	State Grant	106,256				
033-047-02-31120	State Grant - CETRZ	28,415	-	-		
033-050-00-33380	Interest Earned	1,467	1,000	994	1,000	1,000
033-050-00-33450	Sale of Assets	9,889	-	-		
033-052-00-33940	Transfer from Other Funds	60,100	60,100	-	51,250	51,250
	<b>Total Receipts</b>	<b>764,275</b>	<b>602,473</b>	<b>523,996</b>	<b>602,473</b>	<b>602,473</b>
	<b>Beginning Balance</b>					(0)
	<b>Total Available Resources</b>	<b>764,275</b>	<b>602,473</b>	<b>523,996</b>	<b>602,473</b>	<b>602,473</b>
		<b>2015</b>	<b>2016</b>	<b>YTD Expenditures</b>	<b>2017</b>	<b>2017</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2016</b>	<b>Requested</b>	<b>Adopted</b>
<b>033-079-Special Road Precinct 3</b>						
033-079-00-40180	Gas and Oil	74,180	130,000	32,903	130,000	130,000
033-079-00-40190	Repair Parts	78,480	60,000	28,291	60,000	60,000
033-079-00-40200	Tires and Tubes	17,705	15,000	6,502	15,000	15,000
033-079-00-40210	Operating Supplies	14,756	17,000	8,669	17,000	17,000
033-079-00-40220	Lumber and Supplies	3,975	5,000	165	5,000	5,000
033-079-00-40230	Hardware and Tools	1,934	2,000	459	2,000	2,000
033-079-00-40240	R&B Maintenance Materials	311,676	300,000	77,064	300,000	300,000
033-079-00-40250	Pipe and Culvert	5,762	40,000	38,428	15,000	15,000
033-079-00-40380	Vendor Repairs	16,084	15,000	5,972	15,000	15,000
033-079-00-40480	Radio Maintenance		-	-	-	-
033-079-00-40590	Contract Labor	2,625	-	-	13,000	13,000
033-079-00-40600	Capital Outlay	56,901	23,473	-	10,473	10,473
033-079-00-40610	Capital Outlay > 5,000	-	-	-		
033-079-00-40880	Sanitation Disposal	18,514	20,000	9,519	20,000	20,000
033-079-00-40950	Contingency	-	(25,000)	-		
	<b>Total Expenditures</b>	<b>602,592</b>	<b>602,473</b>	<b>207,971</b>	<b>602,473</b>	<b>602,473</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>602,592</b>	<b>602,473</b>	<b>207,971</b>	<b>602,473</b>	<b>602,473</b>

Jasper County  
2017 Adopted Budget

SPECIAL ROAD PRECINCT 4		2015	2016	YTD Rev.	2017 Est.	2017
		Actual	Adopted	6/30/2016	Revenues	Adopted
<b>034-</b>	<b>RECEIPTS</b>					
034-045-00-30010	Current & Supplemental Taxes	528,251	529,072	509,277	528,305	528,305
034-045-00-30020	Delinquent Property Taxes	16,520	12,000	7,414	17,017	17,017
034-045-00-30040	Penalty & Interest on Taxes	13,377	10,601	6,311	14,000	14,000
034-047-00-31120	State Grant	11,170				
034-047-02-31120	State Grant - CETRZ	28,415	-	-	-	-
034-050-00-33380	Interest Earned	2,646	3,344	1,732	4,545	4,545
034-050-00-33450	Sale of Assets	5,871				
034-050-00-33500	Miscellaneous	239	-	-	-	-
034-052-00-33940	Transfer from Other Funds	60,100	60,100	-	51,250	51,250
	<b>Total Receipts</b>	<b>666,589</b>	<b>615,117</b>	<b>524,733</b>	<b>615,117</b>	<b>615,117</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>666,589</b>	<b>615,117</b>	<b>524,733</b>	<b>615,117</b>	<b>615,117</b>
		2015	2016	YTD Expenditures	2017	2017
		Actual	Adopted	6/30/2016	Requested	Adopted
<b>034-080-Special Road Precinct 4</b>						
034-080-00-40180	Gas and Oil	47,874	125,000	14,960	125,000	125,000
034-080-00-40190	Repair Parts	28,767	35,000	16,636	35,000	35,000
034-080-00-40200	Tires and Tubes	9,674	12,000	9,122	12,000	12,000
034-080-00-40210	Operating Supplies	36,710	20,000	14,949	20,000	20,000
034-080-00-40220	Lumber and Supplies	-	1,000	966	1,000	1,000
034-080-00-40230	Hardware and Tools	1,431	7,500	30	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	157,308	300,000	95,990	300,000	300,000
034-080-00-40250	Pipe and Culvert	29,906	35,000	28,020	35,000	35,000
034-080-00-40380	Vendor Repairs	4,355	22,000	5,608	22,000	22,000
034-080-00-40480	Radio Maintenance	-	1,500	-	1,500	1,500
034-080-00-40540	Equipment Hire	5,250	7,219	-	7,219	7,219
034-080-00-40590	Contract Labor	900	2,000	405	2,000	2,000
034-080-00-40600	Capital Outlay	5,300	-	11,502	-	-
034-080-00-40610	Capital Outlay > 5,000	4,457	1,898	742	1,898	1,898
034-080-00-40770	Lease Rental Fees	-	10,000	-	10,000	10,000
034-080-00-40820	Consultant Fees	296	-	-	-	-
034-080-00-40880	Sanitation Disposal	32,333	35,000	22,609	35,000	35,000
	<b>Total Expenditures</b>	<b>364,561</b>	<b>615,117</b>	<b>221,538</b>	<b>615,117</b>	<b>615,117</b>
	Ending Balance					0
	<b>Total</b>	<b>364,561</b>	<b>615,117</b>	<b>221,538</b>	<b>615,117</b>	<b>615,117</b>





Salary Sheets  
2017 Adopted Budget

Employee Position	Hourly 2017	2016 Salaries	3.0% Increase	Additional Increases	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%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0031	Total
Tax Assessor/Collector		53,227.08	1,596.81		54,823.89		1,332.00	720.00	2,000.00	58,875.89	4,504.01	10,550.56	90.00	4	16,091.28	(480.00)	8810	0.0046200	272.01	27.20		90,410.95
Deputy		37,787.18	1,133.62		38,920.79		1,152.00			40,072.79	3,065.57	7,181.04	90.00	4	16,091.28	(480.00)	8810	0.0046200	185.14	18.51	124.23	66,828.56
Deputy		37,787.18	1,133.62		38,920.79		612.00			39,532.79	3,024.26	7,084.28	90.00	2	20,087.52	(480.00)	8810	0.0046200	182.64	18.26	122.55	70,142.30
Deputy		32,731.93	981.96		33,713.88		261.00			33,974.88	2,599.08	6,088.30	90.00	2	20,087.52	(480.00)	8810	0.0046200	156.96	15.70	105.32	63,086.33
Deputy		32,731.93	981.96		33,713.88		1,242.00			34,955.88	2,674.13	6,264.09	90.00	5	10,340.88	(240.00)	8810	0.0046200	161.50	16.15	108.36	54,610.99
Deputy		30,640.39	919.21		31,559.60		1,548.00			33,107.60	2,532.73	5,932.88	90.00	2	20,087.52	(480.00)	8810	0.0046200	152.96	15.30	102.63	62,021.63
Deputy		29,747.95	892.44		30,640.39		468.00			31,108.39	2,379.79	5,574.62	90.00	4	16,091.28	(480.00)	8810	0.0046200	143.72	14.37	96.44	55,498.61
Deputy		29,747.95	892.44		30,640.39		196.00			30,838.39	2,359.14	5,526.24	90.00	2	20,087.52	(480.00)	8810	0.0046200	142.47	14.25	95.60	59,153.61
Deputy		29,747.95	892.44		30,640.39		747.00			31,387.39	2,401.14	5,624.62	90.00	1	12,954.00	(480.00)	8810	0.0046200	145.01	14.50	97.30	52,713.96
Overtime for Deputies		1,000.00			1,000.00					1,000.00	76.50	179.20					8810	0.0046200	4.62	0.46	3.10	1,263.88
Extra Help		8,000.00			8,000.00					8,000.00	612.00						8810	0.0046200	36.96	3.70	24.80	8,677.46
<b>Total Tax Office</b>		<b>313,999.55</b>	<b>9,424.49</b>		<b>332,574.02</b>		<b>7,560.00</b>	<b>720.00</b>	<b>2,000.00</b>	<b>342,854.02</b>	<b>26,228.33</b>	<b>60,005.84</b>	<b>778.56</b>		<b>151,918.80</b>	<b>(4,080.00)</b>			<b>1,583.99</b>	<b>158.40</b>	<b>880.33</b>	<b>584,408.28</b>
Maintenance Supervisor		28,888.17	860.65		29,548.82	1,200.00	711.00	720.00		32,179.82	2,461.76	5,766.62	90.00	4	16,091.28	(480.00)	7720	0.0227100	730.80	73.08	99.76	57,493.12
Courthouse Janitor		25,526.57	765.80		26,292.37		2,736.00	720.00	500.00	30,248.37	2,314.00	5,420.51	90.00	2	20,087.52	(480.00)	9014	0.0301600	912.29	91.23	93.77	59,257.69
Extra Help		500.00			500.00					500.00	38.25						9014	0.0301600	15.08	1.51	1.55	556.39
<b>Total Courthouse Maint.</b>		<b>52,635.67</b>	<b>1,626.44</b>		<b>56,341.19</b>	<b>1,200.00</b>	<b>3,447.00</b>	<b>1,440.00</b>	<b>500.00</b>	<b>62,928.19</b>	<b>4,814.01</b>	<b>11,187.13</b>	<b>180.00</b>		<b>36,178.80</b>	<b>(960.00)</b>			<b>1,658.17</b>	<b>165.82</b>	<b>195.08</b>	<b>117,307.19</b>
Constable, Precinct 1		30,254.28	907.63		31,161.91		45.00	720.00	16,500.00	48,426.91	3,704.66	8,678.10	90.00	3	7,605.12	(120.00)	7720	0.0227100	1,099.78	109.98		69,714.54
Constable, Precinct 2		30,254.28	907.63		31,161.91		468.00	720.00	16,500.00	48,849.91	3,737.02	8,753.90	90.00	2	20,087.52	(480.00)	7720	0.0227100	1,109.38	110.94		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	3,860.26	9,042.59	90.00	1	12,954.00	(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	3,866.46	9,057.11	90.00	2	20,087.52	(480.00)	7720	0.0227100	1,147.81	114.78		84,905.68
Constable, Precinct 5		30,254.28	907.63		31,161.91		468.00	720.00	16,500.00	48,849.91	3,737.02	8,753.90	90.00	2	20,087.52	(480.00)	7720	0.0227100	1,109.38	110.94		82,738.67
Constable, Precinct 6		30,254.28	907.63		31,161.91		2,052.00	720.00	16,500.00	50,433.91	3,858.19	9,037.76	90.00	2	20,087.52	(480.00)	7720	0.0227100	1,145.35	114.54		84,767.27









## Salary Sheets 2017 Adopted Budget

Employee Position	Hourly 2017	2016 Salaries	3.0% Increase	Additional Increases	2017 Salaries	Hazard Duty	2017 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0755	Retirement 17.92%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	WFC Code	WFC Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0031	Total
Foreman	20.33	41,058.11	1,231.74		42,289.86		2,709.00	720.00	-	45,718.86	3,497.49	8,192.82	90.00	2	20,087.52	(480.00)	8391	0.0118100	539.94	53.99	141.73	78,322.35
Foreman	20.33	41,058.11	1,231.74		42,289.86		1,296.00	720.00	-	44,305.86	3,389.40	7,939.61	90.00	4	16,091.28	(480.00)	5506	0.0047100	208.68	20.87	137.35	72,183.04
R&B Crew	18.30	36,952.30	1,108.57		38,060.87		846.00	720.00	-	39,626.87	3,031.46	7,101.14	90.00	2	20,087.52	(480.00)	5506	0.0047100	186.64	18.66	122.84	70,265.13
R&B Crew	18.30	36,952.30	1,108.57		38,060.87		846.00	720.00	-	39,626.87	3,031.46	7,101.14	90.00	2	20,087.52	(480.00)	5506	0.0047100	186.64	18.66	122.84	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	2	20,087.52	(480.00)	5506	0.0047100	187.41	18.74	123.35	70,469.90
R&B Crew U/1/2011	18.30	36,952.30	1,108.57		38,060.87		684.00	720.00	-	39,464.87	3,019.06	7,072.10	90.00	5	10,340.88	(240.00)	5506	0.0047100	185.88	18.59	122.34	60,313.73
Extra Help R&B Crew		142,614.41	4,278.43		146,892.84			720.00	-	147,612.84	11,292.38						5506	0.0047100	695.26	69.53	457.60	160,127.61
<b>Total Pct. 3</b>		<b>361,669.17</b>	<b>11,176.20</b>		<b>383,716.04</b>		<b>7,389.00</b>	<b>5,040.00</b>		<b>396,145.04</b>	<b>30,305.10</b>	<b>44,536.97</b>	<b>540.00</b>		<b>106,782.24</b>	<b>(2,640.00)</b>			<b>2,190.45</b>	<b>219.04</b>	<b>1,228.05</b>	<b>581,946.88</b>
										<b>236,103.19</b>					<b>107,322.24</b>							
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)	5506	0.0047100	213.09	21.31	140.25	73,366.13
Foreman	20.33	41,058.11	1,231.74		42,289.86		783.00	720.00	-	43,792.86	3,350.15	7,847.68	90.00	2	20,087.52	(480.00)	8391	0.0118100	517.19	51.72	135.76	75,872.88
R&B Crew	18.30	36,952.30	1,108.57		38,060.87		2,340.00	720.00	-	41,120.87	3,145.75	7,368.86	90.00	2	20,087.52	(480.00)	5506	0.0047100	193.68	19.37	127.47	72,153.52
R&B Crew	18.30	36,952.30	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)	5506	0.0047100	188.04	18.80	123.76	66,644.29
R&B Crew	18.30	36,952.30	1,108.57		38,060.87		144.00	720.00	-	38,925.90	2,977.83	6,975.52	90.00	2	20,087.52	(480.00)	5506	0.0047100	183.34	18.33	120.67	69,379.12
Extra Help R&B Crew		157,155.67	4,714.67		161,870.34			720.00	-	161,870.34	12,383.08						5506	0.0047100	762.41	76.24	501.80	175,593.87
<b>Total Pct. 4</b>		<b>339,930.87</b>	<b>11,612.46</b>		<b>398,694.56</b>		<b>8,631.00</b>	<b>4,320.00</b>		<b>411,645.56</b>	<b>31,490.89</b>	<b>44,759.72</b>	<b>540.00</b>		<b>112,532.64</b>	<b>(2,880.00)</b>			<b>2,249.78</b>	<b>224.98</b>	<b>1,276.10</b>	<b>604,719.67</b>
										<b>236,824.22</b>					<b>113,072.64</b>							
<b>District Clerk Special Preservation Fees</b>																						
District Clerk Extra Help		3,136.00			3,136.00					3,136.00	239.90								6.80	1.36	9.72	3,393.78
										<b>3,136.00</b>												
<b>Tax Assessor Collector</b>																						
Deputy		29,747.95	892.44		30,640.39		828.00			31,468.39	2,407.33	5,639.14	90.00	2	20,087.52	(480.00)	8810	0.0046200	145.38	14.54	97.55	59,949.85
Deputy		37,787.18	1,133.62		38,920.79		198.00			39,118.79	2,992.59	7,010.09	90.00	2	20,087.52	(480.00)	8810	0.0046200	180.73	18.07	121.27	89,619.06
<b>Total Fund 115</b>		<b>65,568.09</b>	<b>2,026.05</b>		<b>69,561.18</b>		<b>1,026.00</b>			<b>70,587.18</b>	<b>5,399.92</b>	<b>12,649.22</b>	<b>180.00</b>		<b>40,175.04</b>	<b>(960.00)</b>			<b>326.11</b>	<b>32.61</b>	<b>218.82</b>	<b>129,568.91</b>
										<b>69,561.18</b>					<b>40,355.04</b>							
<b>Court Preservation Fees</b>																						
District Clerk Extra Help		4,153.36			4,153.36					4,153.36	317.73						8810	0.0046200	19.19	1.92	12.88	4,505.07
										<b>4,153.36</b>												
<b>District Clerk Archive</b>																						
District Clerk Extra Help		3,230.39			3,230.39					3,230.39	247.12						8810	0.0046200	14.92	1.49	10.01	3,503.95
										<b>3,230.39</b>												
<b>Total Other Funds</b>		<b>1,831,075.57</b>	<b>55,843.62</b>	<b>1,199.91</b>	<b>1,972,042.24</b>	<b>1,200.00</b>	<b>42,763.50</b>	<b>14,400.00</b>	<b>78,000.00</b>	<b>2,110,305.74</b>	<b>161,438.39</b>	<b>287,728.40</b>	<b>3,282.82</b>		<b>582,905.76</b>	<b>(14,280.00)</b>			<b>13,113.31</b>	<b>1,369.85</b>	<b>5,585.25</b>	<b>3,157,725.84</b>
<b>Total Payroll before Retirees</b>		<b>6,115,552.38</b>	<b>188,442.77</b>	<b>(5,230.54)</b>	<b>6,674,106.86</b>	<b>46,800.00</b>	<b>152,352.00</b>	<b>51,120.00</b>	<b>399,522.66</b>	<b>7,357,321.29</b>	<b>555,352.14</b>	<b>1,167,870.35</b>	<b>13,688.53</b>		<b>2,244,768.48</b>	<b>(52,920.00)</b>			<b>80,573.90</b>	<b>8,135.91</b>	<b>18,472.44</b>	<b>11,489,103.24</b>
<b>Less Criminal District Attorney Discretion</b>		<b>(29,988.32)</b>	<b>(777.15)</b>	<b>3,111.24</b>	<b>(23,571.94)</b>					<b>(23,571.04)</b>	<b>(1,803.18)</b>	<b>(4,223.93)</b>	<b>(42.82)</b>						<b>(72.35)</b>	<b>(7.23)</b>	<b>(73.07)</b>	<b>(29,793.62)</b>
<b>Total Budgeted Payroll</b>		<b>6,085,564.04</b>	<b>187,665.62</b>	<b>(2,119.30)</b>	<b>6,650,535.93</b>	<b>46,800.00</b>	<b>152,352.00</b>	<b>51,120.00</b>	<b>399,522.66</b>	<b>7,333,750.26</b>	<b>553,548.96</b>	<b>1,153,646.42</b>	<b>13,645.71</b>		<b>2,244,768.48</b>	<b>(52,920.00)</b>			<b>80,501.55</b>	<b>8,128.68</b>	<b>18,399.37</b>	<b>11,439,309.62</b>
<b>RETIRED EMPLOYEES</b>																						
Adams, Joe Bill														3	7,605.12		8391	0.0118100				
Bevil, Leroy														3	7,605.12		9014	0.0301600				
Dickerson, Julie														3	7,605.12		8809	0.0014820				
Dickerson, Linda														3	7,605.12		8810	0.0046200				
Ratcliff, Susan														3	7,605.12		5506	0.0047100				
Stephenson, Kit														3	7,605.12		88102	0.0046200				
White, Danny														3	7,605.12		8742	0.0015700				
																	7720	0.0227100				
																	8820	0.0005500				
																	5506	0.0047100				
<b>Total Retired Employees</b>															<b>53,235.84</b>				<b>0.04</b>			<b>53,235.83</b>
<b>Total County Budget</b>		<b>6,085,564.04</b>	<b>187,665.62</b>	<b>(2,119.30)</b>	<b>6,650,535.93</b>	<b>46,800.00</b>	<b>152,352.00</b>	<b>51,120.00</b>	<b>399,522.66</b>	<b>7,357,321.29</b>	<b>555,352.14</b>	<b>1,157,870.35</b>	<b>13,688.53</b>		<b>2,293,004.32</b>	<b>(52,920.00)</b>			<b>80,573.94</b>	<b>8,135.91</b>	<b>18,472.44</b>	<b>11,522,339.12</b>

## Salary Sheets 2017 Adopted Budget

Employee Position	Hourly 2017	2016 Salaries	3.0% Increase	Additional Increases	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%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0031	Total
															170,558.13							
															2,141,134.72							
															TAC-BCBS 1100 Plan ANNUAL COSTS							
													Emp Children	EC.PPO	1	12,954.00	(480.00)			6,477.00	40.00	
													Emp Fam	EF.PPO	2	20,087.52	(480.00)				40.00	
													Emp Only	EO.PPO	3	7,605.12	(120.00)				10.00	
													Emp Sp	ES.PPO	4	16,091.28	(480.00)				40.00	
													Emp 1 Child	E1C.PPO	5	10,340.88	(240.00)			5,170.44	20.00	
														6	8,023.68							
															TAC-BCBS 1100 Plan Monthly Premiums							
													Emp Children	EC.PPO		1,079.50						
													Emp Fam	EF.PPO		1,673.96						
													Emp Only	EO.PPO		633.76						
													Emp Sp	ES.PPO		1,340.94						
													Emp 1 Child	E1C.PPO		661.74	5,170.44					
																668.64						

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 12 of September, 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

SALARY APPROPRIATIONS

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:

<b>I. ROAD AND BRIDGE GENERAL</b>	
Commissioner Precinct 1	55,664.48
Commissioner Precinct 2	55,664.48
Commissioner Precinct 3	55,664.48
Commissioner Precinct 4	55,664.48
<b>II. GENERAL FUND</b>	
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. ROAD AND BRIDGE PRECINCT FUNDS**

**Precinct 1**

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

**Precinct 4**

2 Employees 20.33/hr  
4 Employees 18.30/hr

**II. GENERAL FUND**

**County Judge**

1 Secretary 38,920.79  
1 Secretary 30,640.39

**County Clerk**

2 Deputies 38,920.79  
2 Deputy 31,559.60  
3 Deputies 30,640.39  
1 Deputy 14,860.58  
1 Deputy 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

**Criminal District Attorney**

1 Assistant Prosecutor 79,482.87  
1 Assistant Prosecutor 73,217.37  
1 Investigator 54,168.49  
2 Secretaries 38,920.79  
1 Victim's Assistance Coordinator 18,966.70

<b>County Treasurer</b>	
1 Assistant	38,920.79
1 Assistant	33,713.88

<b>Tax Assessor Collector</b>	
2 Deputies	38,920.79
2 Deputies	33,713.88
1 Deputy	31,559.60
3 Deputies	30,640.39

<b>Building Maintenance</b>	
1 Maintenance Supervisor	29,548.82
1 Courthouse Janitor	26,292.37

<b>Sheriff</b>	
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

<b>Highway Patrol</b>	
1 Secretary	33,713.88

<b>Extension Service</b>	
1 Secretary	30,640.39

<b>Justices of the Peace</b>	
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

<b>III. COURTHOUSE SECURITY FUND</b>	
1 Bailiff/Security Officer	37,257.32

<b>IV.</b>	<b>INDIGENT HEALTH CARE FUND</b>	
	1 Secretary	38,920.79
	2 Secretaries	30,640.39
<b>V.</b>	<b>PRESERVATION FEES FUND</b>	
	1 Deputy	15,779.81
	1 Deputy	15,320.20
<b>VI.</b>	<b>TAX ASSESSMENT AND COLLECTIONS SERVICES FUND</b>	
	1 Deputies	38,920.79
	1 Deputies	30,640.39
<b>VII.</b>	<b>OVAG GRANT FUND</b>	
	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	1,200.00	
Chief Deputy	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).

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

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

## APPROPRIATIONS FOR OTHER COUNTY TRAVEL

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

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

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

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

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

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

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

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

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

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

### NOTICE

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

**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**

Ronny Billingsley - Justice of Peace Building, Pct. 1	500.00
Samuel Job - Justice of Peace Buidling, 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