

JASPER COUNTY  
2019 PROPOSED BUDGET

presented July 31, 2018

## NOTICE

This budget will raise more total property taxes  
than last year's budget by

-\$18,459

or

-0.1280%

and of that amount

\$194,739

is tax revenue to be raised from new property  
added to the tax roll this year.



**Mark W. Allen**  
**County Judge**  
**Jasper County, Texas**

Date: May 8, 2018

To: All Elected Officials & Appointed Department Heads

Re: 2019 Budget Preparation

The time is here to begin work on the 2019 budget for Jasper County. Mrs. Renee Weaver, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2019 for each department. These worksheets provide information regarding comparisons of the 2016 and 2017 budgets, along with a breakdown of year to date expenditures as of May, 2018.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, May, 25, 2018 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, consisting of a stylized 'M' followed by a long horizontal line.

Mark W. Allen, County Judge  
Jasper County, Texas

**JASPER COUNTY  
2019 PROPOSED BUDGET**

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**Jasper County**  
**Preliminary Schedule for 2018 Tax Rate & 2019 Budget Adoption Process**

|                     |   |
|---------------------|---|
| 31-Jul              | County Judge to file copy of proposed budget with County Clerk  |
| 8-Aug               | Publish Notice of Effective and Rollback Tax Rates  |
| 8-Aug               | Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings |
| 8-Aug               | County Judge presents proposed budget to Commissioners Court  |
| 1-Aug               | Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget                                 |
| No notice required  | Publish notice of any salaries, expenses, or allowances that are proposed to be increased   |
| No notice required  | Publish notice of public hearing on the proposed tax rate   |
| No hearing required | Commissioners Court to conduct 1st public hearing on the proposed tax rate  |
| 13-Aug              | Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers  |
| 22-Aug              | Commissioners Court to conduct public hearing on the proposed budget  |
| No hearing required | Commissioners Court to conduct 2nd public hearing on the proposed tax rate  |
| 22-Aug              | Commissioners Court to adopt proposed budget  |
| 22-Aug              | Commissioners Court to adopt tax rate   |

Jasper County  
2019 Proposed Budget Summary

|                    | 7/31/2018       | Total<br>General<br>Tax Fund<br>100% | General<br>Operating<br>Fund<br>81.828% | Road &<br>Bridge<br>General<br>14.034% | Indigent<br>Health<br>4.138% | Debt<br>Service<br>Sinking | Total<br>All Other<br>Funds | Special<br>Road<br>Fund<br>19,624,960 | TOTAL<br>ALL<br>FUNDS |
|--------------------|-----------------|--------------------------------------|---|--|------------------------------|----------------------------|-----------------------------|---------------------------------------|-----------------------|
| 2019 Budget        |                 |                                      |   |  |                              |                            |                             |                                       |                       |
| Net Taxable Levy   | 19,917,482      | 0.555800                             | 0.454800                                | 0.078000                               | 0.023000                     | 0.000000                   |                             | 0.103300                              | 0.659100              |
| Tax Rate           |                 |                                      |   |  |                              |                            |                             |                                       |                       |
| General            | 0.555800        |                                      |   |  |                              |                            |                             |                                       |                       |
| Debt Service       | 0.000000        |                                      |   |  |                              |                            |                             |                                       |                       |
| Special Road       | 0.103300        |                                      |   |  |                              |                            |                             |                                       |                       |
| Total              | <u>0.659100</u> |                                      |   |  |                              |                            |                             |                                       |                       |
| Tax Levy           |                 | 11,070,136                           | 9,058,471                               | 1,553,564                              | 458,102                      | 0                          |                             | 2,027,258                             | 13,097,395            |
| FROZEN TAXES       |                 | 1,000,241                            | 818,477                                 | 140,372                                | 41,392                       | 0                          |                             | 299,534                               | 1,299,775             |
|                    |                 | 12,070,377                           | 9,876,948                               | 1,693,936                              | 499,494                      | 0                          |                             | 2,326,793                             | 14,397,170            |
| Collection Rate    | 97.55%          | 11,774,653                           | 9,634,962                               | 1,652,434                              | 487,256                      | 0                          |                             | 2,269,786                             | 14,044,439            |
| Beginning Balance  |                 | 0                                    | 0                                       | 0                                      | 174,006                      | 0                          | 108,408                     | 0                                     | 282,414               |
| Other Receipts     |                 | 2,598,590                            | 2,598,590                               | 1,000,709                              | 77,000                       | 0                          | 1,067,961                   | 128,923                               | 4,873,182             |
| Transfers IN (OUT) |                 | -41,216                              | -41,216                                 | 2,313,200                              | 0                            | 0                          | -158,500                    | 32,800                                | 2,146,284             |
| Budgeted Expense   |                 | 12,192,337                           | 12,192,337                              | 4,966,343                              | 738,262                      | 0                          | 1,017,869                   | 2,431,509                             | 21,346,320            |
| Ending Balance     |                 | 0                                    | 0                                       | 0                                      | 0                            | 0                          | 0                           | 0                                     | 0                     |
|                    |                 | 12,192,337                           | 12,192,337                              | 4,966,343                              | 738,262                      | 0                          | 1,017,869                   | 2,431,509                             | 21,346,320            |



Jasper County  
2019 Proposed Budget  
Other Funds Revenue/Expenditure Summary

|                          | All Other Funds |                   |                       |                   |                 |                           |                             |                        |                        |                  |                  |                 |                         |                                   |                   |                             |
|--------------------------|-----------------|-------------------|-----------------------|-------------------|-----------------|---------------------------|-----------------------------|------------------------|------------------------|------------------|------------------|-----------------|-------------------------|-----------------------------------|-------------------|-----------------------------|
|                          | CDA<br>LEOSE    | Prisoner<br>Reimb | Kirbyville<br>Airport | Jasper<br>Airport | ROW<br>Optional | Justice Court<br>Tech Fee | County<br>Records<br>Manage | Courthouse<br>Security | DA State<br>Supplement | Lateral<br>Roads | DA<br>Forfeiture | DARE<br>Program | Sheriff's<br>Forfeiture | Co Clerk<br>Records<br>Management | County<br>Tobacco | CDA<br>Check<br>Collections |
| <b>Beginning Balance</b> | 3,317           | 0                 | 0                     | 0                 | 0               | 0                         | 0                           | 0                      | 0                      | 0                | 7,980            | -               | 15,000                  | 10,487                            | 0                 | 0                           |
| <b>Other Receipts</b>    | 703             | 223,736           | 1,850                 | 12,760            | 380,000         | 15,850                    | 8,450                       | 23,836                 | 26,617                 | 40,400           | 2,020            | -               | 0                       | 58,025                            | 16,780            | 0                           |
| <b>Transfers</b>         |                 |                   | 32,000                | 32,000            | -380,000        | 0                         |                             | 145,500                |                        |                  |                  | -               |                         |                                   | 0                 |                             |
| <b>Budgeted Expense</b>  | 4,020           | 223,736           | 33,850                | 44,760            | 0               | 15,850                    | 8,450                       | 169,336                | 26,617                 | 40,400           | 10,000           | -               | 15,000                  | 68,512                            | 16,780            | 0                           |
| <b>Ending Balance</b>    | 0               | 0                 | 0                     | 0                 | 0               | 0                         | 0                           | 0                      | 0                      | 0                | 0                | -               | 0                       | 0                                 | 0                 | 0                           |
| <b>Fund #</b>            | 10              | 11                | 16                    | 17                | 18              | 19                        | 27                          | 28                     | 29                     | 41,42,43,44      | 54               | 57              | 58                      | 59                                | 62                | 70                          |

|                          | All Other Funds, Continued |                                      |                                      |              |                      |                          |             |                          |             |                            |                                   |                        |                                  |                                     |                                 |                  |           |
|--------------------------|----------------------------|--------------------------------------|--------------------------------------|--------------|----------------------|--------------------------|-------------|--------------------------|-------------|----------------------------|-----------------------------------|------------------------|----------------------------------|-------------------------------------|---------------------------------|------------------|-----------|
|                          | Law<br>Library             | Alternative<br>Dispute<br>Resolution | Supplement<br>Court-Init<br>Guardian | Jury<br>Fund | Family<br>Protection | Pretrial<br>Intervention | Tax<br>Coll | Co & Dist.<br>Court Tech | SO<br>LEOSE | Dist Clerk<br>Preservation | Justice<br>Court Bldg<br>Security | Bail Bond<br>Appl Fees | County Clerk<br>Archival<br>Fees | District<br>Records<br>Preservation | Victim's<br>Assistance<br>Match | Court<br>Archive | Total     |
| <b>Beginning Balance</b> | 28,705                     | 0                                    | 0                                    | 12,920       | 0                    | 0                        | 14,409      | 0                        | 0           | 0                          | 1,780                             | 0                      | 10,355                           | 3,455                               | 0                               | 0                | 108,408   |
| <b>Other Receipts</b>    | 19,600                     | 8,525                                | 2,500                                | 3,080        | 1,900                | 6,991                    | 108,850     | 983                      | 5,866       | 3,391                      | 5,100                             | 250                    | 56,645                           | 10,040                              | 19,716                          | 3,496            | 1,067,961 |
| <b>Transfers</b>         |                            |                                      |                                      |              |                      |                          | 12,000      |                          |             |                            |                                   |                        |                                  |                                     |                                 |                  | -158,500  |
| <b>Budgeted Expense</b>  | 48,305                     | 8,525                                | 2,500                                | 16,000       | 1,900                | 6,991                    | 135,259     | 983                      | 5,866       | 3,391                      | 6,880                             | 250                    | 67,000                           | 13,495                              | 19,716                          | 3,496            | 1,017,868 |
| <b>Ending Balance</b>    | 0                          | 0                                    | 0                                    | 0            | 0                    | 0                        | 0           | 0                        | 0           | 0                          | 0                                 | 0                      | 0                                | 0                                   | 0                               | 0                | 0         |
| <b>Fund #</b>            | 71                         | 83                                   | 84                                   | 92           | 106                  | 107                      | 115         | 119                      | 121         | 127                        | 128                               | 130                    | 159                              | 227                                 | 246                             | 259              |           |

## 2018 Property Tax Rates in JASPER COUNTY

This notice concerns 2018 property tax rates for JASPER COUNTY . It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

|  | <b>County General Fund</b> | <b>JASPER CO LATRD</b> |
|--|----------------------------|------------------------|
| <b>Last year's tax rate:</b>   |                            |                        |
| Last year's operating taxes  | \$11,651,913               | \$1,997,258            |
| Last year's debt taxes   | \$0                        | \$0                    |
| Last year's total taxes  | \$11,651,913               | \$1,997,258            |
| Last year's tax base   | \$1,963,684,832            | \$1,950,447,505        |
| Last year's total tax rate   | 0.555400/\$100             | 0.102400/\$100         |
| <br>   |                            |                        |
| <b>This year's effective tax rate:</b>   |                            |                        |
| Last year's adjusted taxes<br>(after subtracting taxes on lost property)   | \$10,906,305               | \$1,997,258            |
| ÷ This year's adjusted tax base<br>(after subtracting value of new property)   | \$1,961,967,373            | \$1,932,764,036        |
| = This year's effective tax rate<br>for each fund  | 0.555800/\$100             | 0.103300/\$100         |
| Total effective tax rate   | 0.659100/\$100             |                        |
| <br>   |                            |                        |
| <b>This year's rollback tax rate:</b>  |                            |                        |
| Last year's adjusted operating taxes<br>(after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures) | \$10,906,305               | \$1,997,258            |
| ÷ This year's adjusted tax base  | \$1,961,967,373            | \$1,932,764,036        |
| = This year's effective operating rate   | 0.555800/\$100             | 0.103300/\$100         |
| × 1.08 = this year's maximum operating rate  | 0.600200/\$100             | 0.111500/\$100         |

|   |                |                |
|---|----------------|----------------|
| + This year's debt rate                   | 0.000000/\$100 | 0.000000/\$100 |
| = This year's rollback rate for each fund | 0.600200/\$100 | 0.111500/\$100 |
| This year's total rollback rate           | 0.711700/\$100 |                |

## Statement of Increase/Decrease

If JASPER COUNTY adopts a 2018 tax rate equal to the effective tax rate of 0.659100 per \$100 of value, taxes would increase compared to 2017 taxes by \$ 156,015.

---

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 271 E Lamar, Jasper, TX 75951.

Name of person preparing this notice: Bobby Biscamp

Title: Tax Assessor-Collector

Date prepared: July 27, 2018

Jasper County  
2018 Rates Levy  
2019 Proposed Budget

7/18/2017

2019 BUDGET

|                  |               |
|------------------|---------------|
| Net Taxable Levy | 19,917,482    |
| Tax Rate         |               |
| General          | 0.5558        |
| Debt Service     | 0.0000        |
| Special Road     | 0.1033        |
| Total            | <u>0.6591</u> |

Tax Rate\*\*\* 0.5558000 0.454800 0.078000 0.023000 0.000000 0.103300 0.659100

|                   |            |           |           |         |   |           |            |
|-------------------|------------|-----------|-----------|---------|---|-----------|------------|
| Tax Levy          | 11,070,136 | 9,058,471 | 1,553,564 | 458,102 | 0 | 2,027,258 | 13,097,395 |
| Frozen Taxes      | 1,000,241  | 818,477   | 140,372   | 41,392  |   | 299,534   | 1,299,775  |
| Adjusted Tax Levy | 12,070,377 | 9,876,948 | 1,693,936 | 499,494 | 0 | 2,326,793 | 14,397,170 |

Collection Rate 97.55% 11,774,653 9,634,962 1,652,434 487,256 0 2,269,786 14,044,439

|  |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|
|  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Tax Rate Comparison | Effective | Rollback | Recommended | Over Effective Rate | Incr(Decr) |
|---------------------|-----------|----------|-------------|---------------------|------------|
| General             | 0.5558    | 0.6002   | 0.5558      | 0.00%               |            |
| Debt Service        | 0.0000    | 0.0000   | 0.0000      | 0.00%               |            |
| Special Road        | 0.1033    | 0.1115   | 0.1033      | 0.00%               |            |
| Total               | 0.6591    | 0.7117   | 0.6591      | 0.00%               |            |

| Last Year's Tax Rate | Recommended Tax Rate | Incr(Decr) Over Last Year |
|----------------------|----------------------|---------------------------|
| 0.5554               | 0.5558               | 0.07%                     |
| 0                    | 0.0000               | -0.93%                    |
| 0.1024               | 0.1033               | 0.87%                     |
| 0.6578               | 0.6591               | 0.20%                     |

Jasper County  
2018 Values and Rates  
2019 Proposed Budget

|  | 2016 Roll            |                      | 2017 Roll            |                      | 2018 Roll            |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | General              | R&B General          | General              | R&B General          | General              | R&B General          |
| Appraised Value                              | 3,585,021,079        | 3,585,017,906        | 3,649,069,597        | 3,648,316,821        | 3,712,259,412        | 3,695,576,173        |
| Plus Intangibles & Rolling Stock             | 18,963,043           | 18,963,043           | 18,585,795           | 18,585,795           | 19,162,270           | 19,162,270           |
| <b>Total</b>                                 | <b>3,603,984,122</b> | <b>3,603,980,949</b> | <b>3,667,655,392</b> | <b>3,666,902,616</b> | <b>3,731,421,682</b> | <b>3,714,738,443</b> |
| Less:  |                      |                      |                      |                      |                      |                      |
| Total Productivity Loss                      | 869,731,445          | 869,731,445          | 881,059,523          | 881,059,523          | 892,831,005          | 892,831,005          |
| Total Exempt Value                           | 275,883,296          | 275,883,296          | 280,179,256          | 280,179,256          | 286,900,510          | 286,900,510          |
| Homestead Cap Loss                           | 46,818,599           | 46,818,599           | 33,372,483           | 33,372,483           | 27,599,222           | 27,599,222           |
| Local Over-65 Loss                           | 74,713,950           | 74,713,950           | 81,787,065           | 81,787,065           | 86,219,712           | 88,560,794           |
| State-Mandated Disabled Vet Loss             | 15,984,970           | 15,913,230           | 17,658,488           | 17,601,487           | 18,942,430           | 13,292,116           |
| Local 20% Homestead Loss                     | 150,509,617          | 150,469,094          | 162,225,564          | 162,174,285          | 167,483,610          | 170,541,231          |
| Local Disability Loss                        | 13,920,483           | 13,920,483           | 12,748,715           | 12,748,715           | 12,748,854           | 12,725,862           |
| State-Mandated Homestead Loss                |                      | 12,141,413           |                      | 12,452,811           |                      |                      |
| Pending Protests                             | 197,857,614          | 197,815,614          | 217,173,776          | 216,080,361          | 225,534,457          | 225,466,483          |
| Homestead with Tax Ceiling Loss              | 27,444,951           | 27,444,951           | 27,068,760           | 27,068,760           | 26,329,027           | 26,329,027           |
| Less Pollution Control                       |                      |                      |                      |                      |                      |                      |
| Abatement/Ch 313                             |                      |                      |                      |                      |                      |                      |
| Minimum < \$500 Loss                         | 73,640               | 73,640               | 71,567               | 71,567               | 63,218               | 63,218               |
| Other Exemptions                             | 1,247,350            | 1,247,350            | 1,479,663            | 1,479,663            | 1,160,489            | 1,158,483            |
| Total Exempt Loss                            | 1,674,185,915        | 1,686,173,065        | 1,714,824,860        | 1,726,075,976        | 1,745,812,534        | 1,758,381,475        |
| Taxable Value                                | 1,929,798,207        | 1,917,807,884        | 1,952,830,532        | 1,940,826,640        | 1,985,609,148        | 1,956,356,968        |
| Plus Section 26.01c Value--Protests Estimate | 75,274,965           | 75,131,760           | 33,997,654           | 33,990,004           | 6,139,033            | 6,139,033            |
| <b>Net Taxable Value</b>                     | <b>2,005,073,172</b> | <b>1,992,939,644</b> | <b>1,986,818,186</b> | <b>1,974,806,644</b> | <b>1,991,748,181</b> | <b>1,962,496,001</b> |
| Taxable Value                                | 20,050,732           | 19,929,396           | 19,868,182           | 19,748,066           | 19,917,482           | 19,624,860           |
| Tax Rate                                     | 0.555500             | 0.102300             | 0.555400             | 0.102400             | 0.555800             | 0.103300             |
| Tax Levy                                     | 11,138,181           | 2,038,777            | 11,034,788           | 2,022,202            | 11,070,136           | 2,027,258            |
| Frozen Taxes                                 | 684,988              | 139,801              | 1,204,740            | 153,898              | 1,000,241            | 299,534              |
| Adjusted Total Tax Levy                      | 11,823,170           | 2,178,578            | 12,239,528           | 2,176,100            | 12,070,377           | 2,326,793            |
|  |                      | 14,001,748           | 14,415,628           |                      |                      | 14,397,170           |

**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 2018 APPRAISAL ROLL FOR:**

**COUNTY OF JASPER**  
**COUNTY OF JASPER LATRD**

I, Lori Barnett, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the Jasper County Appraisal District Appraisal Roll, previously approved by the Appraisal Review Board on July 19, 2018, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

My concerns:

- (1) Minerals and industrial personal property have taken a considerable loss.
- (2) Harvey flood damages

  
\_\_\_\_\_  
Received By: **MARK W. ALLEN**  
**COUNTY JUDGE**

  
\_\_\_\_\_  
Certified By: Lori Barnett

Date: July 24, 2018

Date: July 24, 2018

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "Freeze Adjusted Taxable". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser. If necessary, taxing units need to make arrangements with the chief appraiser to perform these required year 2018 calculations.

# 2018 CERTIFIED TOTALS

Property Count: 41,593

01J - JASPER COUNTY  
ARB Approved Totals

7/23/2018 3:34:56PM

| Land                       |  | Value       |             |   |                   |
|----------------------------|--|-------------|-------------|---|-------------------|
| Homesite:                  |  | 102,405,075 |             |   |                   |
| Non Homesite:              |  | 369,512,688 |             |   |                   |
| Ag Market:                 |  | 124,484,672 |             |   |                   |
| Timber Market:             |  | 864,226,631 |             | Total Land  | (+) 1,460,629,066 |
| Improvement                |  | Value       |             |   |                   |
| Homesite:                  |  | 785,501,486 |             |   |                   |
| Non Homesite:              |  | 981,061,627 |             | Total Improvements                                  | (+) 1,766,563,113 |
| Non Real                   |  | Count       | Value       |   |                   |
| Personal Property:         |  | 1,927       | 372,581,608 |   |                   |
| Mineral Property:          |  | 4,463       | 131,647,895 |   |                   |
| Autos:                     |  | 0           | 0           | Total Non Real                                      | (+) 504,229,503   |
|                            |  |             |             | Market Value  | = 3,731,421,682   |
| Ag                         |  | Non Exempt  | Exempt      |   |                   |
| Total Productivity Market: |  | 988,711,303 | 0           |   |                   |
| Ag Use:                    |  | 6,672,431   | 0           | Productivity Loss                                   | (-) 891,140,343   |
| Timber Use:                |  | 90,898,529  | 0           | Appraised Value                                     | = 2,840,281,339   |
| Productivity Loss:         |  | 891,140,343 | 0           |   |                   |
|                            |  |             |             | Homestead Cap                                       | (-) 27,599,222    |
|                            |  |             |             | Assessed Value                                      | = 2,812,682,117   |
|                            |  |             |             | Total Exemptions Amount<br>(Breakdown on Next Page) | (-) 599,501,718   |
|                            |  |             |             | Net Taxable   | = 2,213,180,399   |

| Freeze   | Assessed    | Taxable     | Actual Tax     | Ceiling    | Count |                         |                 |
|----------|-------------|-------------|----------------|------------|-------|-------------------------|-----------------|
| DP       | 37,962,976  | 17,441,233  | 65,582.51      | 71,632.78  | 623   |                         |                 |
| DPS      | 942,973     | 742,378     | 2,117.49       | 2,117.49   | 11    |                         |                 |
| OV65     | 371,893,866 | 206,375,119 | 731,604.38     | 759,310.65 | 3,910 |                         |                 |
| Total    | 410,799,815 | 224,558,730 | 799,304.38     | 833,060.92 | 4,544 | Freeze Taxable          | (-) 224,558,730 |
| Tax Rate | 0.555400    |             |                |            |       |                         |                 |
| Transfer | Assessed    | Taxable     | Post % Taxable | Adjustment | Count |                         |                 |
| DP       | 99,425      | 34,540      | 1,712          | 32,828     | 2     |                         |                 |
| OV65     | 981,953     | 484,796     | 353,204        | 131,592    | 16    |                         |                 |
| Total    | 1,081,378   | 519,336     | 354,916        | 164,420    | 18    | Transfer Adjustment     | (-) 164,420     |
|          |             |             |                |            |       | Freeze Adjusted Taxable | = 1,988,457,249 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 11,843,195.94 = 1,988,457,249 \* (0.555400 / 100) + 799,304.38

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



# 2018 CERTIFIED TOTALS

Property Count: 41,593

01J - JASPER COUNTY  
ARB Approved Totals

7/23/2018

3:35:07PM

## Exemption Breakdown

| Exemption        | Count | Local              | State              | Total              |
|------------------|-------|--------------------|--------------------|--------------------|
| DP               | 643   | 12,748,854         | 0                  | 12,748,854         |
| DPS              | 11    | 0                  | 0                  | 0                  |
| DV1              | 27    | 0                  | 120,542            | 120,542            |
| DV2              | 22    | 0                  | 162,000            | 162,000            |
| DV3              | 22    | 0                  | 216,500            | 216,500            |
| DV4              | 308   | 0                  | 2,675,660          | 2,675,660          |
| DV4S             | 1     | 0                  | 12,000             | 12,000             |
| DVHS             | 143   | 0                  | 15,591,639         | 15,591,639         |
| DVHSS            | 1     | 0                  | 164,089            | 164,089            |
| EX-XG            | 37    | 0                  | 6,733,391          | 6,733,391          |
| EX-XN            | 25    | 0                  | 2,411,273          | 2,411,273          |
| EX-XV            | 1,554 | 0                  | 277,755,846        | 277,755,846        |
| EX-XV (Prorated) | 42    | 0                  | 1,160,489          | 1,160,489          |
| EX366            | 347   | 0                  | 62,868             | 62,868             |
| HS               | 9,296 | 167,205,328        | 0                  | 167,205,328        |
| OV65             | 4,154 | 86,152,212         | 0                  | 86,152,212         |
| PC               | 9     | 26,329,027         | 0                  | 26,329,027         |
| <b>Totals</b>    |       | <b>292,435,421</b> | <b>307,066,297</b> | <b>599,501,718</b> |

# 2018 CERTIFIED TOTALS

Property Count: 35

01J - JASPER COUNTY  
Under ARB Review Totals

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| Land                       |           | Value      |                           |                                 |                  |
|----------------------------|-----------|------------|---------------------------|---------------------------------|------------------|
| Homesite:                  |           | 373,215    |                           |                                 |                  |
| Non Homesite:              |           | 1,172,198  |                           |                                 |                  |
| Ag Market:                 |           | 1,783,508  |                           |                                 |                  |
| Timber Market:             |           | 28,296     | <b>Total Land</b>         | (+)                             | <b>3,357,217</b> |
| Improvement                |           | Value      |                           |                                 |                  |
| Homesite:                  |           | 1,017,043  |                           |                                 |                  |
| Non Homesite:              |           | 1,709,731  | <b>Total Improvements</b> | (+)                             | <b>2,726,774</b> |
| Non Real                   |           | Count      | Value                     |                                 |                  |
| Personal Property:         | 3         |            | 55,042                    |                                 |                  |
| Mineral Property:          | 0         |            | 0                         |                                 |                  |
| Autos:                     | 0         |            | 0                         |                                 |                  |
|                            |           |            | <b>Total Non Real</b>     | (+)                             | <b>55,042</b>    |
|                            |           |            | <b>Market Value</b>       | =                               | <b>6,139,033</b> |
| Ag                         |           | Non Exempt | Exempt                    |                                 |                  |
| Total Productivity Market: | 1,811,804 |            | 0                         |                                 |                  |
| Ag Use:                    | 118,910   |            | 0                         | <b>Productivity Loss</b>        | (-) 1,690,662    |
| Timber Use:                | 2,232     |            | 0                         | <b>Appraised Value</b>          | = 4,448,371      |
| Productivity Loss:         | 1,690,662 |            | 0                         | <b>Homestead Cap</b>            | (-) 0            |
|                            |           |            |                           | <b>Assessed Value</b>           | = 4,448,371      |
|                            |           |            |                           | <b>Total Exemptions Amount</b>  | (-) 346,132      |
|                            |           |            |                           | <b>(Breakdown on Next Page)</b> |                  |
|                            |           |            |                           | <b>Net Taxable</b>              | = 4,102,239      |

| Freeze          | Assessed         | Taxable        | Actual Tax      | Ceiling         | Count    |                                |             |
|-----------------|------------------|----------------|-----------------|-----------------|----------|--------------------------------|-------------|
| OV65            | 1,070,384        | 811,307        | 2,759.64        | 2,759.64        | 2        |                                |             |
| <b>Total</b>    | <b>1,070,384</b> | <b>811,307</b> | <b>2,759.64</b> | <b>2,759.64</b> | <b>2</b> | <b>Freeze Taxable</b>          | (-) 811,307 |
| <b>Tax Rate</b> | <b>0.555400</b>  |                |                 |                 |          |                                |             |
|                 |                  |                |                 |                 |          | <b>Freeze Adjusted Taxable</b> | = 3,290,932 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 21,037.48 = 3,290,932 \* (0.555400 / 100) + 2,759.64  
 Tax Increment Finance Value: 0  
 Tax Increment Finance Levy: 0.00

**2018 CERTIFIED TOTALS**

Property Count: 35

01J - JASPER COUNTY  
Under ARB Review Totals

7/23/2018

3:35:07PM

**Exemption Breakdown**

| Exemption | Count         | Local          | State      | Total          |
|-----------|---------------|----------------|------------|----------------|
| EX366     | 1             | 0              | 350        | 350            |
| HS        | 5             | 278,282        | 0          | 278,282        |
| OV65      | 3             | 67,500         | 0          | 67,500         |
|           | <b>Totals</b> | <b>345,782</b> | <b>350</b> | <b>346,132</b> |

# 2018 CERTIFIED TOTALS

01J - JASPER COUNTY

Property Count: 41,628

Grand Totals

7/23/2018

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| Land                       |             | Value       |                           |                                 |                 |
|----------------------------|-------------|-------------|---------------------------|---------------------------------|-----------------|
| Homesite:                  |             | 102,778,290 |                           |                                 |                 |
| Non Homesite:              |             | 370,684,886 |                           |                                 |                 |
| Ag Market:                 |             | 126,268,180 |                           |                                 |                 |
| Timber Market:             |             | 864,254,927 | <b>Total Land</b>         | (+) 1,463,986,283               |                 |
| Improvement                |             | Value       |                           |                                 |                 |
| Homesite:                  |             | 786,518,529 |                           |                                 |                 |
| Non Homesite:              |             | 982,771,358 | <b>Total Improvements</b> | (+) 1,769,289,887               |                 |
| Non Real                   |             | Count       | Value                     |                                 |                 |
| Personal Property:         | 1,930       |             | 372,636,650               |                                 |                 |
| Mineral Property:          | 4,463       |             | 131,647,895               |                                 |                 |
| Autos:                     | 0           |             | 0                         | <b>Total Non Real</b>           | (+) 504,284,545 |
|                            |             |             | <b>Market Value</b>       | =                               | 3,737,560,715   |
| Ag                         |             | Non Exempt  | Exempt                    |                                 |                 |
| Total Productivity Market: | 990,523,107 |             | 0                         |                                 |                 |
| Ag Use:                    | 6,791,341   |             | 0                         | <b>Productivity Loss</b>        | (-) 892,831,005 |
| Timber Use:                | 90,900,761  |             | 0                         | <b>Appraised Value</b>          | = 2,844,729,710 |
| Productivity Loss:         | 892,831,005 |             | 0                         | <b>Homestead Cap</b>            | (-) 27,599,222  |
|                            |             |             |                           | <b>Assessed Value</b>           | = 2,817,130,488 |
|                            |             |             |                           | <b>Total Exemptions Amount</b>  | (-) 599,847,850 |
|                            |             |             |                           | <b>(Breakdown on Next Page)</b> |                 |
|                            |             |             |                           | <b>Net Taxable</b>              | = 2,217,282,638 |

| Freeze          | Assessed           | Taxable            | Actual Tax        | Ceiling           | Count        |                                |                 |  |
|-----------------|--------------------|--------------------|-------------------|-------------------|--------------|--------------------------------|-----------------|--|
| DP              | 37,962,976         | 17,441,233         | 65,582.51         | 71,632.78         | 623          |                                |                 |  |
| DPS             | 942,973            | 742,378            | 2,117.49          | 2,117.49          | 11           |                                |                 |  |
| OV65            | 372,964,250        | 207,186,426        | 734,364.02        | 762,070.29        | 3,912        |                                |                 |  |
| <b>Total</b>    | <b>411,870,199</b> | <b>225,370,037</b> | <b>802,064.02</b> | <b>835,820.56</b> | <b>4,546</b> | <b>Freeze Taxable</b>          | (-) 225,370,037 |  |
| <b>Tax Rate</b> | <b>0.555400</b>    |                    |                   |                   |              |                                |                 |  |
| Transfer        | Assessed           | Taxable            | Post % Taxable    | Adjustment        | Count        |                                |                 |  |
| DP              | 99,425             | 34,540             | 1,712             | 32,828            | 2            |                                |                 |  |
| OV65            | 981,953            | 484,796            | 353,204           | 131,592           | 16           |                                |                 |  |
| <b>Total</b>    | <b>1,081,378</b>   | <b>519,336</b>     | <b>354,916</b>    | <b>164,420</b>    | <b>18</b>    | <b>Transfer Adjustment</b>     | (-) 164,420     |  |
|                 |                    |                    |                   |                   |              | <b>Freeze Adjusted Taxable</b> | = 1,991,748,181 |  |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 11,864,233.42 = 1,991,748,181 \* (0.555400 / 100) + 802,064.02

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

**2018 CERTIFIED TOTALS**

Property Count: 41,628

01J - JASPER COUNTY  
Grand Totals

7/23/2018

3:35:07PM

**Exemption Breakdown**

| Exemption        | Count | Local              | State              | Total              |
|------------------|-------|--------------------|--------------------|--------------------|
| DP               | 643   | 12,748,854         | 0                  | 12,748,854         |
| DPS              | 11    | 0                  | 0                  | 0                  |
| DV1              | 27    | 0                  | 120,542            | 120,542            |
| DV2              | 22    | 0                  | 162,000            | 162,000            |
| DV3              | 22    | 0                  | 216,500            | 216,500            |
| DV4              | 308   | 0                  | 2,675,660          | 2,675,660          |
| DV4S             | 1     | 0                  | 12,000             | 12,000             |
| DVHS             | 143   | 0                  | 15,591,639         | 15,591,639         |
| DVHSS            | 1     | 0                  | 164,089            | 164,089            |
| EX-XG            | 37    | 0                  | 6,733,391          | 6,733,391          |
| EX-XN            | 25    | 0                  | 2,411,273          | 2,411,273          |
| EX-XV            | 1,554 | 0                  | 277,755,846        | 277,755,846        |
| EX-XV (Prorated) | 42    | 0                  | 1,160,489          | 1,160,489          |
| EX366            | 348   | 0                  | 63,218             | 63,218             |
| HS               | 9,301 | 167,483,610        | 0                  | 167,483,610        |
| OV65             | 4,157 | 86,219,712         | 0                  | 86,219,712         |
| PC               | 9     | 26,329,027         | 0                  | 26,329,027         |
| <b>Totals</b>    |       | <b>292,781,203</b> | <b>307,066,647</b> | <b>599,847,850</b> |

# 2018 CERTIFIED TOTALS

11J - JASPER CO LATRD  
ARB Approved Totals

Property Count: 41,592

7/23/2018 3:34:56PM

| Land                       |             | Value       |                           |                                 |                 |
|----------------------------|-------------|-------------|---------------------------|---------------------------------|-----------------|
| Homesite:                  |             | 102,405,075 |                           |                                 |                 |
| Non Homesite:              |             | 369,512,688 |                           |                                 |                 |
| Ag Market:                 |             | 124,484,672 |                           |                                 |                 |
| Timber Market:             |             | 864,226,631 | <b>Total Land</b>         | (+) 1,460,629,066               |                 |
| Improvement                |             | Value       |                           |                                 |                 |
| Homesite:                  |             | 785,501,486 |                           |                                 |                 |
| Non Homesite:              |             | 981,061,627 | <b>Total Improvements</b> | (+) 1,766,563,113               |                 |
| Non Real                   |             | Count       | Value                     |                                 |                 |
| Personal Property:         | 1,926       |             | 355,898,369               |                                 |                 |
| Mineral Property:          | 4,463       |             | 131,647,895               |                                 |                 |
| Autos:                     | 0           |             | 0                         | <b>Total Non Real</b>           | (+) 487,546,264 |
|                            |             |             | <b>Market Value</b>       | =                               | 3,714,738,443   |
| Ag                         |             | Non Exempt  | Exempt                    |                                 |                 |
| Total Productivity Market: | 988,711,303 |             | 0                         |                                 |                 |
| Ag Use:                    | 6,672,431   |             | 0                         | <b>Productivity Loss</b>        | (-) 891,140,343 |
| Timber Use:                | 90,898,529  |             | 0                         | <b>Appraised Value</b>          | = 2,823,598,100 |
| Productivity Loss:         | 891,140,343 |             | 0                         | <b>Homestead Cap</b>            | (-) 27,599,222  |
|                            |             |             |                           | <b>Assessed Value</b>           | = 2,795,998,878 |
|                            |             |             |                           | <b>Total Exemptions Amount</b>  | (-) 612,132,633 |
|                            |             |             |                           | <b>(Breakdown on Next Page)</b> |                 |
|                            |             |             |                           | <b>Net Taxable</b>              | = 2,183,866,245 |

| Freeze          | Assessed           | Taxable            | Actual Tax        | Celling           | Count        |                                |                 |  |
|-----------------|--------------------|--------------------|-------------------|-------------------|--------------|--------------------------------|-----------------|--|
| DP              | 37,962,976         | 17,441,233         | 12,734.47         | 14,091.89         | 623          |                                |                 |  |
| DPS             | 942,973            | 709,378            | 407.18            | 407.18            | 11           |                                |                 |  |
| OV65            | 371,951,637        | 206,373,480        | 146,737.81        | 153,362.23        | 3,911        |                                |                 |  |
| <b>Total</b>    | <b>410,857,586</b> | <b>224,524,091</b> | <b>159,879.46</b> | <b>167,861.30</b> | <b>4,545</b> | <b>Freeze Taxable</b>          | (-) 224,524,091 |  |
| <b>Tax Rate</b> | <b>0.102400</b>    |                    |                   |                   |              |                                |                 |  |
| Transfer        | Assessed           | Taxable            | Post % Taxable    | Adjustment        | Count        |                                |                 |  |
| DP              | 99,425             | 34,540             | 2,295             | 32,245            | 2            |                                |                 |  |
| OV65            | 981,953            | 484,796            | 385,956           | 98,840            | 16           |                                |                 |  |
| <b>Total</b>    | <b>1,081,378</b>   | <b>519,336</b>     | <b>388,251</b>    | <b>131,085</b>    | <b>18</b>    | <b>Transfer Adjustment</b>     | (-) 131,085     |  |
|                 |                    |                    |                   |                   |              | <b>Freeze Adjusted Taxable</b> | = 1,959,211,069 |  |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 2,166,111.59 = 1,959,211,069 \* (0.102400 / 100) + 159,879.46

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

**2018 CERTIFIED TOTALS**

Property Count: 41,592

11J - JASPER CO LATRD  
ARB Approved Totals

7/23/2018

3:35:07PM

**Exemption Breakdown**

| Exemption        | Count | Local              | State              | Total              |
|------------------|-------|--------------------|--------------------|--------------------|
| DP               | 643   | 12,913,524         | 0                  | 12,913,524         |
| DPS              | 11    | 0                  | 0                  | 0                  |
| DV1              | 27    | 0                  | 120,542            | 120,542            |
| DV2              | 22    | 0                  | 156,210            | 156,210            |
| DV3              | 22    | 0                  | 206,500            | 206,500            |
| DV4              | 308   | 0                  | 2,569,639          | 2,569,639          |
| DV4S             | 1     | 0                  | 12,000             | 12,000             |
| DVHS             | 143   | 0                  | 10,118,454         | 10,118,454         |
| DVHSS            | 1     | 0                  | 108,771            | 108,771            |
| EX-XG            | 37    | 0                  | 6,733,391          | 6,733,391          |
| EX-XN            | 25    | 0                  | 2,411,273          | 2,411,273          |
| EX-XV            | 1,554 | 0                  | 277,755,846        | 277,755,846        |
| EX-XV (Prorated) | 42    | 0                  | 1,158,483          | 1,158,483          |
| EX366            | 347   | 0                  | 62,868             | 62,868             |
| HS               | 9,296 | 170,256,949        | 12,725,862         | 182,982,811        |
| OV65             | 4,154 | 88,493,294         | 0                  | 88,493,294         |
| PC               | 9     | 26,329,027         | 0                  | 26,329,027         |
| <b>Totals</b>    |       | <b>297,992,794</b> | <b>314,139,839</b> | <b>612,132,633</b> |

# 2018 CERTIFIED TOTALS

11J - JASPER CO LATRD  
Under ARB Review Totals

Property Count: 35

| Land                       |           | Value      |                                |                          |                          |
|----------------------------|-----------|------------|--------------------------------|--------------------------|--------------------------|
| Homesite:                  |           | 373,215    |                                |                          |                          |
| Non Homesite:              |           | 1,172,198  |                                |                          |                          |
| Ag Market:                 |           | 1,783,508  |                                |                          |                          |
| Timber Market:             |           | 28,296     | <b>Total Land</b>              | (+) 3,357,217            |                          |
| Improvement                |           | Value      |                                |                          |                          |
| Homesite:                  |           | 1,017,043  |                                |                          |                          |
| Non Homesite:              |           | 1,709,731  | <b>Total Improvements</b>      | (+) 2,726,774            |                          |
| Non Real                   |           | Count      | Value                          |                          |                          |
| Personal Property:         | 3         |            | 55,042                         |                          |                          |
| Mineral Property:          | 0         |            | 0                              |                          |                          |
| Autos:                     | 0         |            | 0                              | <b>Total Non Real</b>    | (+) 55,042               |
|                            |           |            | <b>Market Value</b>            | =                        | 6,139,033                |
| Ag                         |           | Non Exempt | Exempt                         |                          |                          |
| Total Productivity Market: | 1,811,804 |            | 0                              | <b>Productivity Loss</b> | (-) 1,690,662            |
| Ag Use:                    | 118,910   |            | 0                              | <b>Appraised Value</b>   | = 4,448,371              |
| Timber Use:                | 2,232     |            | 0                              | <b>Homestead Cap</b>     | (-) 0                    |
| Productivity Loss:         | 1,690,662 |            | 0                              | <b>Assessed Value</b>    | = 4,448,371              |
|                            |           |            | <b>Total Exemptions Amount</b> | (-) 352,132              | (Breakdown on Next Page) |
|                            |           |            | <b>Net Taxable</b>             | =                        | 4,096,239                |

| Freeze          | Assessed         | Taxable        | Actual Tax    | Ceiling       | Count    |                       |                                |             |
|-----------------|------------------|----------------|---------------|---------------|----------|-----------------------|--------------------------------|-------------|
| OV65            | 1,070,384        | 811,307        | 587.92        | 587.92        | 2        |                       |                                |             |
| <b>Total</b>    | <b>1,070,384</b> | <b>811,307</b> | <b>587.92</b> | <b>587.92</b> | <b>2</b> | <b>Freeze Taxable</b> | (-) 811,307                    |             |
| <b>Tax Rate</b> | <b>0.102400</b>  |                |               |               |          |                       | <b>Freeze Adjusted Taxable</b> | = 3,284,932 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 3,951.69 = 3,284,932 \* (0.102400 / 100) + 587.92  
 Tax Increment Finance Value: 0  
 Tax Increment Finance Levy: 0.00



JASPER County

# 2018 CERTIFIED TOTALS

As of Certification

Property Count: 35

11J - JASPER CO LATRD  
Under ARB Review Totals

7/23/2018

3:35:07PM

## Exemption Breakdown

| Exemption     | Count | Local          | State        | Total          |
|---------------|-------|----------------|--------------|----------------|
| EX366         | 1     | 0              | 350          | 350            |
| HS            | 5     | 278,282        | 6,000        | 284,282        |
| OV65          | 3     | 67,500         | 0            | 67,500         |
| <b>Totals</b> |       | <b>345,782</b> | <b>6,350</b> | <b>352,132</b> |

# 2018 CERTIFIED TOTALS

11J - JASPER CO LATRD

Property Count: 41,627

Grand Totals

7/23/2018

3:34:56PM

| Land                       |             | Value       |                    |                          |               |
|----------------------------|-------------|-------------|--------------------|--------------------------|---------------|
| Homesite:                  |             | 102,778,290 |                    |                          |               |
| Non Homesite:              |             | 370,684,886 |                    |                          |               |
| Ag Market:                 |             | 126,268,180 |                    |                          |               |
| Timber Market:             |             | 864,254,927 | Total Land         | (+)                      | 1,463,986,283 |
| Improvement                |             | Value       |                    |                          |               |
| Homesite:                  |             | 786,518,529 |                    |                          |               |
| Non Homesite:              |             | 982,771,358 | Total Improvements | (+)                      | 1,769,289,887 |
| Non Real                   |             | Count       | Value              |                          |               |
| Personal Property:         | 1,929       |             | 355,953,411        |                          |               |
| Mineral Property:          | 4,463       |             | 131,647,895        |                          |               |
| Autos:                     | 0           |             | 0                  | Total Non Real           | (+)           |
|                            |             |             |                    | Market Value             | =             |
|                            |             |             |                    |                          | 487,601,306   |
|                            |             |             |                    |                          | 3,720,877,476 |
| Ag                         |             | Non Exempt  | Exempt             |                          |               |
| Total Productivity Market: | 990,523,107 |             | 0                  |                          |               |
| Ag Use:                    | 6,791,341   |             | 0                  | Productivity Loss        | (-)           |
| Timber Use:                | 90,900,761  |             | 0                  | Appraised Value          | =             |
| Productivity Loss:         | 892,831,005 |             | 0                  |                          | 2,828,046,471 |
|                            |             |             |                    | Homestead Cap            | (-)           |
|                            |             |             |                    | Assessed Value           | =             |
|                            |             |             |                    | Total Exemptions Amount  | (-)           |
|                            |             |             |                    | (Breakdown on Next Page) | 612,484,765   |
|                            |             |             |                    | Net Taxable              | =             |
|                            |             |             |                    |                          | 2,187,962,484 |

| Freeze          | Assessed           | Taxable            | Actual Tax        | Ceiling           | Count        |                         |               |
|-----------------|--------------------|--------------------|-------------------|-------------------|--------------|-------------------------|---------------|
| DP              | 37,962,976         | 17,441,233         | 12,734.47         | 14,091.89         | 623          |                         |               |
| DPS             | 942,973            | 709,378            | 407.18            | 407.18            | 11           |                         |               |
| OV65            | 373,022,021        | 207,184,787        | 147,325.73        | 153,950.15        | 3,913        |                         |               |
| <b>Total</b>    | <b>411,927,970</b> | <b>225,335,398</b> | <b>160,467.38</b> | <b>168,449.22</b> | <b>4,547</b> | Freeze Taxable          | (-)           |
| <b>Tax Rate</b> | <b>0.102400</b>    |                    |                   |                   |              |                         | 225,335,398   |
| Transfer        | Assessed           | Taxable            | Post % Taxable    | Adjustment        | Count        |                         |               |
| DP              | 99,425             | 34,540             | 2,295             | 32,245            | 2            |                         |               |
| OV65            | 981,953            | 484,796            | 385,956           | 98,840            | 16           |                         |               |
| <b>Total</b>    | <b>1,081,378</b>   | <b>519,336</b>     | <b>388,251</b>    | <b>131,085</b>    | <b>18</b>    | Transfer Adjustment     | (-)           |
|                 |                    |                    |                   |                   |              |                         | 131,085       |
|                 |                    |                    |                   |                   |              | Freeze Adjusted Taxable | =             |
|                 |                    |                    |                   |                   |              |                         | 1,962,496,001 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 2,170,063.29 = 1,962,496,001 \* (0.102400 / 100) + 160,467.38

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

# 2018 CERTIFIED TOTALS

Property Count: 41,627

11J - JASPER CO LATRD  
Grand Totals

7/23/2018

3:35:07PM

## Exemption Breakdown

| Exemption        | Count | Local              | State              | Total              |
|------------------|-------|--------------------|--------------------|--------------------|
| DP               | 643   | 12,913,524         | 0                  | 12,913,524         |
| DPS              | 11    | 0                  | 0                  | 0                  |
| DV1              | 27    | 0                  | 120,542            | 120,542            |
| DV2              | 22    | 0                  | 156,210            | 156,210            |
| DV3              | 22    | 0                  | 206,500            | 206,500            |
| DV4              | 308   | 0                  | 2,569,639          | 2,569,639          |
| DV4S             | 1     | 0                  | 12,000             | 12,000             |
| DVHS             | 143   | 0                  | 10,118,454         | 10,118,454         |
| DVHSS            | 1     | 0                  | 108,771            | 108,771            |
| EX-XG            | 37    | 0                  | 6,733,391          | 6,733,391          |
| EX-XN            | 25    | 0                  | 2,411,273          | 2,411,273          |
| EX-XV            | 1,554 | 0                  | 277,755,846        | 277,755,846        |
| EX-XV (Prorated) | 42    | 0                  | 1,158,483          | 1,158,483          |
| EX366            | 348   | 0                  | 63,218             | 63,218             |
| HS               | 9,301 | 170,535,231        | 12,731,862         | 183,267,093        |
| OV65             | 4,157 | 88,560,794         | 0                  | 88,560,794         |
| PC               | 9     | 26,329,027         | 0                  | 26,329,027         |
| <b>Totals</b>    |       | <b>298,338,576</b> | <b>314,146,189</b> | <b>612,484,765</b> |

# RAILROAD ROLLING STOCK

## Jasper County

### STATE COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2018

| Name of Taxpayer            | Headquarter County | Address  | City       | State    | Zip Code   | Rolling Stock County Market Value |
|-----------------------------|--------------------|--|------------|----------|------------|-----------------------------------|
| International Paper Company | Orange             | C/O Indurante & Assoc. 1930 Village Center Cir., Ste 3-442 | Las Vegas  | Utah     | 89134      | 1,002                             |
| GATX Corporation            | Orange             | 222 West Adams Street                                      | Chicago    | Illinois | 60606      | 2,479,030                         |
| BNSF Railway Company        | Tarrant            | 2650 Lou Menk Drive  | Fort Worth | Texas    | 76131-2830 | 16,683,240                        |

\$19,162,270

Jasper County  
2019 Proposed Budget  
Calculations for Indigent Health Care Tax Levy

|                                       | 2012 Roll For Budget | 2013 Roll For Budget | 2014 Roll For Budget | 2015 Roll For Budget | 2016 Roll For Budget | 2017 Roll For Budget | 2018 Roll For Budget |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| County General Fund Value             | 1,818,648,674        | 2,006,675,704        | 1,994,524,010        | 1,994,524,010        | 1,994,524,010        | 1,994,524,010        | 1,995,253,542        |
| Hospital District Value               | -813,629,806         | -854,095,295         | -885,797,480         | -885,797,480         | -885,797,480         | -885,797,480         | -878,985,209         |
| Tax Value Outside Hospital District   | 1,005,018,868        | 1,152,580,409        | 1,108,726,530        | 1,108,726,530        | 1,108,726,530        | 1,108,726,530        | 1,116,268,333        |
| Divided by 100                        | 10,050,189           | 11,525,804           | 11,087,265           | 11,087,265           | 11,087,265           | 11,087,265           | 11,162,683           |
| Multiplied by Tax Rate                | 0.57440              | 0.55580              | 0.55720              | 0.55720              | 0.55670              | 0.55670              | 0.55540              |
| Total Levy Outside Hospital Dist.     | 5,772,828            | 6,406,042            | 6,177,824            | 6,177,824            | 6,172,281            | 6,172,281            | 6,219,847            |
| Multiplied by 8% = Budget Requirement | 461,826              | 512,483              | 494,226              | 494,226              | 493,782              | 493,782              | 497,588              |

Jasper County  
Statement of Indebtedness  
2019 Proposed  
Budget

No debt at this time



| Jasper County                                 |                  |
|---|------------------|
| 2019 Proposed Budget Recap                    |                  |
| Description                                   | 2019<br>Proposed |
| CDA Training Fund                             | 4,020            |
| Prisoner Reimbursement Fund                   | 223,736          |
| General Fund                                  | 12,192,337       |
| Indigent Health Care                          | 738,262          |
| Kirbyville Airport                            | 33,850           |
| Jasper Bell Field Airport                     | 44,760           |
| ROW - Optional Registration                   | 0                |
| Justice Court Technology Fee Fund             | 15,850           |
| Road & Bridge General                         | 2,459,112        |
| Road & Bridge General Pct 1                   | 589,890          |
| Road & Bridge General Pct 2                   | 564,550          |
| Road & Bridge General Pct 3                   | 671,226          |
| Road & Bridge General Pct 4                   | 681,565          |
| County Records Management                     | 8,450            |
| Courthouse Security Fees                      | 169,336          |
| DA Supplemental State Aid                     | 26,617           |
| 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            | 0                |
| CDA Forfeiture                                | 10,000           |
| DARE Program                                  | 0                |
| Sheriff's Forfeiture                          | 15,000           |
| Preservation Fees--County Clerk               | 68,512           |
| Jasper County Tobacco Settlement Funds        | 16,780           |
| Check Collection & Processing                 | 0                |
| Law Library                                   | 48,305           |
| Alternate Dispute Resolution                  | 8,525            |
| Court Initiated Guardianship                  | 2,500            |
| District Court Jury Fund                      | 16,000           |
| Family Protection Fee                         | 1,900            |
| Pretrial Intervention                         | 6,991            |
| Tax Assessment and Collections Fund           | 135,259          |
| County & District Court Technology Fund       | 983              |
| Sheriff's Department Training Fund            | 5,866            |
| District Clerk Special Preservation Fees Fund | 3,391            |
| Justice Court Building Security               | 6,880            |
| Bail Bond Application Fees                    | 250              |
| County Clerk Archival Fee Fund                | 67,000           |
| Court Records Preservation                    | 13,495           |
| Victims Assistance                            | 19,716           |
| District Court Records Archive Fund           | 3,496            |
| Total All Funds                               | 21,346,320       |



## Jasper County 2019 Proposed Budget

| General Fund                                    |   | 2017      | 2018      | YTD Rev.  | 2019 Est. | 2019      |
|---|---|-----------|-----------|-----------|-----------|-----------|
|   |   | Actual    | Adopted   | 6/30/2018 | Revenues  | Proposed  |
| Acct.   | RECEIPTS                                  |           |           |           |           |           |
| <b>012-045- Taxes &amp; Licenses</b>            |   |           |           |           |           |           |
| 012-045-00-30010                                | Current and Supplemental Taxes            | 9,183,779 | 9,763,416 | 9,012,421 | 9,634,962 | 9,634,962 |
| 012-045-00-30020                                | Delinquent Property Tax                   | 198,433   | 215,000   | 113,175   | 220,000   | 220,000   |
| 012-045-00-30021                                | Delinquent Rendition-SA                   | 5,678     | 6,000     | 5,106     | 10,000    | 10,000    |
| 012-045-00-30030                                | Delinquent Property Tax Sales             | 1,192     | 2,000     | 7,212     | 10,000    | 10,000    |
| 012-045-00-30040                                | Penalty & Interest on Taxes               | 205,729   | 160,000   | 100,346   | 180,000   | 180,000   |
| 012-045-00-30041                                | DELINQUENT RENDITION SAA                  | -         | -         | -         | -         | -         |
| 012-045-00-30060                                | Mixed Drink Tax                           | 11,656    | 6,500     | 8,654     | 15,000    | 15,000    |
| 012-045-00-30065                                | 5% Beer Application Fee                   | 72        | -         | 48        | -         | -         |
| 012-045-00-30070                                | Beer, Wine & Liquor Licenses              | 2,045     | 500       | 475       | 1,000     | 1,000     |
| 012-045-00-30080                                | Payment in Lieu of Taxes                  | 124,296   | 110,000   | 149,335   | 150,000   | 150,000   |
| <b>012-047-Intergovernmental Reimbursements</b> |   |           |           |           |           |           |
| 012-047-00-31020                                | TEEX Homeland Security Grant              | 9,264     | -         | -         | -         | -         |
| 012-047-00-31070                                | Federal Flood Control                     | 3,581     | -         | -         | -         | -         |
| 012-047-00-31080                                | County Judge Judicial Functions           | 15,498    | 25,200    | 10,100    | 25,200    | 25,200    |
| 012-047-00-31081                                | DA Judicial Supplement                    | 4,588     | -         | 2,294     | 5,000     | 5,000     |
| 012-047-00-31090                                | Indigent Defense Reimbursement            | 45,273    | 45,000    | 14,976    | 45,000    | 45,000    |
| 012-047-00-31110                                | Sheriff Service Fee                       | 7,722     | 8,000     | 4,092     | 8,000     | 8,000     |
| 012-047-00-31120                                | State Grant                               | 14,447    | 28,620    | 28,620    | 30,000    | 30,000    |
| 012-047-00-31151                                | SS Inmate Bounty                          | 800       | -         | 400       | 1,000     | 1,000     |
| 012-047-00-31180                                | Local Funding                             | -         | -         | -         | -         | -         |
| 012-047-00-31200                                | Reimbursement from FEMA-EMPG              | 36,398    | -         | -         | -         | -         |
| 012-047-00-31210                                | State - Lake Deputies                     | 31,787    | 15,000    | 14,731    | 15,000    | 15,000    |
| 012-047-00-31230                                | Transportation Costs                      | -         | 1,000     | -         | 1,000     | 1,000     |
| 012-047-00-31240                                | Emergency Management-Participating Cities | 75,543    | 80,000    | 14,615    | 80,000    | 80,000    |
| 012-047-00-31250                                | District Contr. Court Coordinator         | 31,405    | 42,000    | 11,262    | 42,000    | 42,000    |
| 012-047-00-31260                                | District Court Reporter Contribution      | 75,374    | 82,000    | 27,594    | 82,000    | 82,000    |
| 012-047-00-31280                                | Fiscal Service-Probation                  | 2,470     | 3,500     | -         | 3,500     | 3,500     |
| 012-047-00-31290                                | DPS Secretary                             | 6,000     | 6,000     | 2,500     | 6,000     | 6,000     |
| 012-047-00-31310                                | Dist. Employees Health Coverage           | 16,127    | 35,835    | 6,491     | 35,835    | 35,835    |
| 012-047-00-31400                                | Crime Victims Sexual Assault Reimb        | 13,658    | -         | 917       | -         | -         |
| 012-047-00-32370                                | Bullet Proof Vests                        | 769       | -         | 1,397     | -         | -         |
| 012-047-00-33210                                | VINE GRANT                                | 11,165    | -         | 1,416     | -         | -         |
| 012-047-00-33220                                | Chapter 19 Funds                          | 2,155     | -         | -         | -         | -         |
| 012-047-00-34000                                | DETCOG                                    | 7,292     | -         | -         | -         | -         |
| 012-047-00-35060                                | Hava Grant                                | -         | -         | -         | -         | -         |
| 012-047-00-35780                                | Kirbyville DHS Office                     | 16,800    | 16,800    | 8,400     | 16,800    | 16,800    |
| 012-047-00-36080                                | FEMA Hazard Mitigation Grant              | -         | -         | -         | -         | -         |
| 012-047-16-33230                                | STEP Program - Sheriff's Dept             | -         | -         | -         | -         | -         |
| <b>012-048-Fees of Officers</b>                 |   |           |           |           |           |           |
| 012-048-00-32020                                | City Arrest Fees                          | 248       | 300       | 109       | 300       | 300       |
| 012-048-00-32240                                | County Clerk Fees                         | 262,738   | 250,000   | 108,352   | 240,000   | 240,000   |
| 012-048-00-32250                                | District Clerk Fees                       | 182,559   | 175,000   | 85,500    | 189,000   | 189,000   |
| 012-048-00-32270                                | Constable Fees                            | 28,089    | 25,000    | 15,510    | 32,000    | 32,000    |
| 012-048-00-32280                                | Tax Assessor Collector Fees               | 330,123   | 400,000   | 112,611   | 370,000   | 370,000   |
| 012-048-00-32290                                | Sheriff Fees                              | 429       | 700       | 93        | 600       | 600       |
| 012-048-00-32300                                | Video                                     | 472       | 500       | 176       | 500       | 500       |
| 012-048-00-32310                                | Justice of Peace, Precinct 1              | 95,180    | 70,000    | 39,638    | 90,000    | 90,000    |
| 012-048-00-32320                                | Justice of Peace, Precinct 2              | 113,898   | 120,000   | 41,859    | 100,000   | 100,000   |
| 012-048-00-32330                                | Justice of Peace, Precinct 3              | 132,178   | 140,000   | 62,761    | 145,000   | 145,000   |
| 012-048-00-32340                                | Justice of Peace, Precinct 4              | 116,637   | 80,000    | 49,719    | 105,000   | 105,000   |
| 012-048-00-32350                                | Justice of Peace, Precinct 5              | 56,770    | 50,000    | 17,366    | 50,000    | 50,000    |
| 012-048-00-32360                                | Justice of Peace, Precinct 6              | 121,859   | 125,000   | 49,419    | 115,000   | 115,000   |
| 012-048-00-32390                                | State Criminal & Civil Service Fees       | 36,165    | 35,000    | 17,821    | 40,000    | 40,000    |
| 012-048-00-35480                                | Rest For Court Appointed Attorney         | -         | -         | -         | -         | -         |

## Jasper County 2019 Proposed Budget

|                              |                                     | 2017<br>Actual    | 2018<br>Adopted   | YTD Rev.<br>6/30/2018 | 2019 Est.<br>Revenues | 2019<br>Proposed  |
|------------------------------|-------------------------------------|-------------------|-------------------|-----------------------|-----------------------|-------------------|
| <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                    | 10,000            | 300               | 300                   | -                     | -                 |
| 012-050-00-33330             | Unclaimed Funds                     | 762               | -                 | -                     | -                     | -                 |
| 012-050-00-33340             | Inmate Phones Commissions           | 19,029            | 15,170            | 12,623                | 25,246                | 25,246            |
| 012-050-00-33380             | Interest Earned                     | 22,926            | 24,320            | 14,998                | 36,131                | 36,131            |
| 012-050-00-33440             | Commission on Vending Machines      | 208               | -                 | 108                   | -                     | -                 |
| 012-050-00-33450             | Sale of Assets                      | 216               | -                 | 187                   | -                     | -                 |
| 012-050-00-33460             | Insurance Payments                  | 10,475            | -                 | -                     | -                     | -                 |
| 012-050-00-33470             | Patronage Refunds                   | -                 | -                 | -                     | -                     | -                 |
| 012-050-00-33500             | Miscellaneous                       | 46,949            | -                 | 6,400                 | -                     | -                 |
| 012-050-00-33530             | Expired Jury Claims                 | 2,224             | 3,000             | -                     | 1,200                 | 1,200             |
| 012-050-00-33540             | Restitution - Other                 | -                 | -                 | -                     | -                     | -                 |
| 012-050-00-33550             | Bond Forfeiture                     | 30,910            | -                 | 7,042                 | -                     | -                 |
| 012-050-00-33770             | Rental Fees                         | 5,000             | 18,000            | 3,000                 | 6,000                 | 6,000             |
| 012-050-00-33771             | Rental Fees-ANNEX                   | 13,000            | -                 | 6,000                 | 12,000                | 12,000            |
| 012-050-00-33780             | GF- Misc - Lease                    | -                 | -                 | -                     | -                     | -                 |
| 012-050-00-34770             | Election Reimbursement              | 7,794             | 8,730             | 28,376                | 4,000                 | 4,000             |
| 012-050-00-34771             | Election Reimbursement-ST           | -                 | -                 | -                     | -                     | -                 |
| 012-050-00-35100             | Inmate Medical Cost Reimbursement   | 28,845            | 15,000            | 3,372                 | 15,000                | 15,000            |
| 012-050-00-35130             | County Flood Plain Permit           | 1,200             | -                 | 300                   | -                     | -                 |
| 012-050-00-35480             | Restitution - Court Appointed Attys | 38,558            | 42,152            | 19,639                | 39,278                | 39,278            |
| 012-052-00-33940             | Transfers - Other Funds             | 93,309            | -                 | 4,521                 | 200,000               | 200,000           |
| 012-052-00-33950             | Transfers - Fund 221                | -                 | -                 | -                     | -                     | -                 |
|                              | <b>Total Receipts</b>               | <b>11,981,748</b> | <b>12,250,543</b> | <b>10,256,377</b>     | <b>12,433,552</b>     | <b>12,433,552</b> |
|                              | <b>Beginning Balance</b>            |                   |                   |                       |                       | <b>0</b>          |
|                              | <b>Total Available Resources</b>    | <b>11,981,748</b> | <b>12,250,543</b> | <b>10,256,377</b>     | <b>12,433,552</b>     | <b>12,433,552</b> |

## Jasper County 2019 Proposed Budget

| General Fund        |   | 2017              | 2018              | YTD Expenditures<br>06/30/18 | 2019              | 2019              |
|---------------------|---|-------------------|-------------------|------------------------------|-------------------|-------------------|
|                     |   | Actual            | Adopted           |                              | Requested         | Proposed          |
| <b>Expenditures</b> |   |                   |                   |                              |                   |                   |
| 001                 | County Judge                              | 292,513           | 314,061           | 146,808                      | 314,062           | 314,498           |
| 002                 | County Clerk                              | 625,069           | 664,770           | 302,705                      | 717,783           | 691,463           |
| 003                 | Veterans Service Officer                  | 4,390             | 12,003            | 0                            | 12,004            | 12,001            |
| 005                 | Non-departmental                          | 142,283           | 156,627           | 88,184                       | 171,627           | 161,866           |
| 006                 | Election                                  | 197,257           | 165,741           | 96,406                       | 193,742           | 114,435           |
| 008                 | County Court                              | 56,644            | 43,633            | 19,503                       | 43,633            | 43,633            |
| 009                 | District Court                            | 857,534           | 725,871           | 418,278                      | 783,771           | 749,730           |
| 010                 | District Clerk                            | 438,222           | 474,870           | 219,908                      | 509,009           | 475,879           |
| 012                 | Criminal District Attorney                | 470,737           | 557,145           | 213,361                      | 557,145           | 572,283           |
| 013                 | County Auditor                            | 432,210           | 459,104           | 200,527                      | 485,265           | 467,200           |
| 014                 | County Treasurer                          | 236,177           | 250,475           | 120,869                      | 251,976           | 262,107           |
| 015                 | Tax Assessor-Collector                    | 623,436           | 679,123           | 298,771                      | 680,322           | 685,646           |
| 016                 | Annex                                     |                   |                   |                              |                   | 74,000            |
| 017                 | County Buildings                          | 631,251           | 581,719           | 459,273                      | 566,719           | 511,032           |
| 018                 | County Jail                               | 1,683,611         | 1,620,133         | 758,765                      | 1,689,134         | 1,665,447         |
| 021                 | County Sheriff                            | 2,321,660         | 2,290,500         | 1,206,834                    | 2,425,103         | 2,381,231         |
| 022                 | Correction                                | 84,549            | 90,984            | 79,896                       | 89,684            | 89,684            |
| 023                 | Highway Patrol                            | 51,789            | 56,066            | 26,941                       | 61,274            | 59,247            |
| 024                 | Emergency Management                      | 293,214           | 148,183           | 126,019                      | 175,775           | 148,146           |
| 027                 | Direct Assistance                         | 695,143           | 668,790           | 509,093                      | 668,790           | 668,790           |
| 031                 | Extension Service                         | 109,812           | 109,848           | 54,404                       | 114,098           | 110,919           |
| 038                 | Contingency                               | 0                 | 0                 | 0                            | 0                 | 0                 |
| 049                 | Data Processing                           | 372,402           | 394,332           | 147,422                      | 394,333           | 396,619           |
| 061                 | Justice of Peace Precinct 1               | 135,179           | 148,008           | 71,027                       | 148,009           | 157,285           |
| 062                 | Justice of Peace Precinct 2               | 153,837           | 167,747           | 78,808                       | 167,747           | 161,391           |
| 063                 | Justice of Peace Precinct 3               | 152,405           | 160,280           | 75,904                       | 163,780           | 167,304           |
| 064                 | Justice of Peace Precinct 4               | 126,455           | 136,616           | 63,587                       | 136,616           | 138,964           |
| 065                 | Justice of Peace Precinct 5               | 146,510           | 180,352           | 76,257                       | 163,852           | 178,277           |
| 066                 | Justice of Peace Precinct 6               | 146,551           | 153,506           | 72,146                       | 154,106           | 160,494           |
| 401                 | Commissioners Court Administration        | 26,634            | 19,500            | 9,631                        | 19,500            | 19,500            |
| 421                 | Constable Precinct 1                      | 72,993            | 75,872            | 37,049                       | 75,872            | 77,029            |
| 422                 | Constable Precinct 2                      | 88,544            | 91,206            | 44,820                       | 95,344            | 93,610            |
| 423                 | Constable Precinct 3                      | 80,015            | 87,613            | 40,787                       | 92,515            | 88,353            |
| 424                 | Constable Precinct 4                      | 87,500            | 96,042            | 45,543                       | 96,042            | 100,606           |
| 425                 | Constable Precinct 5                      | 85,730            | 91,119            | 44,338                       | 91,119            | 93,523            |
| 426                 | Constable Precinct 6                      | 87,224            | 95,737            | 45,734                       | 95,737            | 100,141           |
|                     | <b>Total Expenditures</b>                 | <b>12,007,478</b> | <b>11,947,576</b> | <b>6,199,596</b>             | <b>12,405,485</b> | <b>12,192,337</b> |
| 053                 | Transfers Out                             |                   |                   |                              |                   |                   |
|                     | Transfers to Courthouse Security          | 233,750           | 76,000            | 76,000                       | 145,500           | 145,500           |
|                     | Transfers to DARE-Fund 057                |                   |                   |                              | 0                 | -                 |
|                     | Transfers to Other Funds                  | 1,466             | 0                 | -                            | 19,716            | 19,716            |
|                     | Transfer to Miscellaneous                 | 1                 |                   |                              | 0                 | -                 |
|                     | Transfers to Airports                     | 73,000            | 64,000            | 64,000                       | 64,000            | 64,000            |
|                     | Transfer to Tax Collection Fund 115       | 10,000            | 12,000            | 12,000                       | 12,000            | 12,000            |
|                     | <b>Total Expenditures &amp; Transfers</b> | <b>12,325,695</b> | <b>12,099,576</b> | <b>6,339,596</b>             | <b>12,646,701</b> | <b>12,433,553</b> |
|                     | Ending Balance                            | -343,947          |                   |                              |                   |                   |
|                     | <b>Total</b>                              | <b>11,981,748</b> | <b>12,099,576</b> | <b>6,339,596</b>             | <b>12,646,701</b> | <b>12,433,553</b> |

## Jasper County 2019 Proposed Budget

|   |                                 | 2017           | 2018           | YTD Expenditures | 2018           | 2019           |
|---|---------------------------------|----------------|----------------|------------------|----------------|----------------|
|   |                                 | Actual         | Adopted        | 06/30/18         | Requested      | Proposed       |
| <b>Code 012-001 - County Judge</b>            |                                 |                |                |                  |                |                |
| 012-001-00-40001                              | Salaries                        | 156,419        | 161,720        | 74,176           | 161,720        | 162,639        |
| 012-001-00-40002                              | Social Security Contribution    | 14,089         | 15,421         | 7,174            | 15,421         | 15,522         |
| 012-001-00-40003                              | Retirement Contribution         | 32,504         | 33,925         | 15,853           | 33,925         | 34,547         |
| 012-001-00-40004                              | Hospitalization Insurance       | 50,899         | 49,756         | 24,410           | 49,756         | 48,213         |
| 012-001-00-40009                              | Worker's Compensation Insurance | 351            | 430            | 164              | 430            | 375            |
| 012-001-00-40010                              | Unemployment Insurance          | 218            | 200            | 89               | 200            | 188            |
| 012-001-00-40011                              | Extra Help                      | 5,220          | 7,500          | 6,543            | 7,500          | 7,500          |
| 012-001-00-40022                              | Longevity Pay                   | 4,734          | 11,919         | 4,344            | 11,919         | 11,604         |
| 012-001-00-40050                              | Cell Phone Allowance            | 1,440          | 1,440          | 720              | 1,440          | 2,160          |
| 012-001-00-40060                              | In County Travel                | 19,000         | 19,000         | 9,500            | 19,000         | 19,000         |
| 012-001-00-40110                              | Office Supplies                 | 863            | 2,000          | 156              | 2,000          | 2,000          |
| 012-001-00-40360                              | Postage                         | 496            | 750            | 195              | 750            | 750            |
| 012-001-00-40440                              | Training Expense                | 1,000          | 2,500          | 185              | 2,500          | 2,500          |
| 012-001-00-40510                              | Out of County Travel            | 5,282          | 7,500          | 3,299            | 7,500          | 7,500          |
| 012-001-00-40600                              | CAPTIAL OUTLAY                  | -              | -              | -                | -              | -              |
|   | <b>Total</b>                    | <b>292,513</b> | <b>314,061</b> | <b>146,808</b>   | <b>314,062</b> | <b>314,498</b> |
| <b>Code 012-002 - County Clerk</b>            |                                 |                |                |                  |                |                |
| 012-002-00-40001                              | Salaries                        | 316,880        | 317,887        | 152,079          | 366,000        | 317,887        |
| 012-002-00-40002                              | Social Security Contribution    | 24,809         | 27,091         | 12,425           | 27,091         | 28,409         |
| 012-002-00-40003                              | Retirement Contribution         | 59,743         | 61,902         | 29,884           | 61,902         | 65,657         |
| 012-002-00-40004                              | Hospitalization Insurance       | 141,934        | 154,330        | 74,482           | 154,330        | 158,677        |
| 012-002-00-40009                              | Worker's Compensation Insurance | 1,083          | 1,263          | 555              | 1,263          | 1,301          |
| 012-002-00-40010                              | Unemployment Insurance          | 830            | 700            | 336              | 700            | 705            |
| 012-002-00-40022                              | Longevity Pay                   | 12,884         | 32,807         | 13,694           | 32,807         | 50,037         |
| 012-002-00-40050                              | Cell Phone Allowance            | 1,440          | 1,440          | 720              | 1,440          | 1,440          |
| 012-002-00-40060                              | In County Travel                | 2,000          | 2,000          | 1,000            | 2,000          | 2,000          |
| 012-002-00-40110                              | Office Supplies                 | 15,573         | 15,000         | 6,535            | 15,000         | 15,000         |
| 012-002-00-40270                              | Microfilm Expense               | 27,357         | 25,000         | 1,335            | 25,000         | 25,000         |
| 012-002-00-40330                              | Telephone                       | 456            | 500            | 190              | 500            | 500            |
| 012-002-00-40360                              | Postage                         | 1,976          | 6,000          | 1,201            | 6,000          | 6,000          |
| 012-002-00-40440                              | Training Expense                | 5,144          | 5,500          | 1,560            | 6,000          | 5,500          |
| 012-002-00-40510                              | Out of County Travel            | 9,738          | 9,500          | 4,213            | 12,000         | 9,500          |
| 012-002-00-40560                              | Association Dues                | 125            | 250            | -                | 250            | 250            |
| 012-002-00-40610                              | Capital Outlay < 5,000          | 1,540          | 100            | 1,804            | 2,000          | 100            |
| 012-002-00-42210                              | Operating Supplies-Other        | 1,559          | 3,500          | 692              | 3,500          | 3,500          |
|   | <b>Total</b>                    | <b>625,069</b> | <b>664,770</b> | <b>302,705</b>   | <b>717,783</b> | <b>691,463</b> |
| <b>Code 012-004- Veterans Service Officer</b> |                                 |                |                |                  |                |                |
| 012-004-00-40001                              | Salaries                        | 4,054          | 9,518          | -                | 9,518          | 9,518          |
| 012-004-00-40002                              | Social Security Contribution    | 310            | 728            | -                | 728            | 728            |
| 012-004-00-40009                              | Worker's Compensation Insurance | 13             | 34             | -                | 34             | 33             |
| 012-004-00-40010                              | Unemployment Insurance          | 13             | 23             | -                | 23             | 22             |
| 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>4,390</b>   | <b>12,003</b>  | <b>-</b>         | <b>12,004</b>  | <b>12,001</b>  |

## Jasper County 2019 Proposed Budget

|  |   | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|--|---|----------------|----------------|------------------|----------------|----------------|
|  |   | Actual         | Adopted        | 06/30/18         | Requested      | Proposed       |
| <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/HOSPITALIZATION INSURANCE | 53,236         | 42,874         | 42,874           | 42,874         | 18,007         |
| 012-005-00-40009                       | Worker's Compensation Ins.                          | -              | -              | -                | -              | -              |
| 012-005-00-40010                       | Unemployment Insurance                              | 6,873          | -              | -                | -              | -              |
| 012-005-00-40017                       | Certificate Pay-Law Enforcement                     | -              | -              | -                | -              | 21,600         |
| 012-005-00-40110                       | Office Supplies                                     | -              | 10,000         | -                | 10,000         | 10,000         |
| 012-005-00-40180                       | Gas and Oil   | -              | -              | -                | -              | -              |
| 012-005-00-40260                       | Bond Premium  | 1,195          | 5,000          | 1,037            | 5,000          | 5,000          |
| 012-005-00-40330                       | Telephone   | 45,135         | 45,000         | 35,275           | 60,000         | 60,000         |
| 012-005-00-40360                       | Postage   | (1,924)        | 10,000         | 1,501            | 10,000         | 5,000          |
| 012-005-00-40420                       | Contribution to Expense                             | 6,486          | -              | -                | -              | -              |
| 012-005-00-40490                       | Copy Machine Maintenance                            | 2,663          | 15,000         | 591              | 15,000         | 5,000          |
| 012-005-00-40600                       | Capital Outlay                                      | -              | -              | -                | -              | -              |
| 012-005-00-40690                       | Legal Fees  | 21,123         | 25,000         | 1,023            | 25,000         | 33,506         |
| 012-005-00-40770                       | Lease & Rental Fees                                 | 7,496          | 3,753          | 5,884            | 3,753          | 3,753          |
| 012-005-00-40820                       | Consultant Fees                                     | -              | -              | -                | -              | -              |
|  | <b>Total</b>  | <b>142,283</b> | <b>156,627</b> | <b>88,184</b>    | <b>171,627</b> | <b>161,866</b> |
| <b>Code 012-006-Election</b>           |   |                |                |                  |                |                |
| 012-006-00-40001                       | Salaries  | 43,871         | 50,000         | 46,336           | 45,000         | 35,000         |
| 012-006-00-40002                       | Social Security Contribution                        | 2,429          | 4,590          | 2,616            | 4,590          | 3,137          |
| 012-006-00-40003                       | Retirement  | 793            | 1,748          | 2,285            | 1,748          | 1,061          |
| 012-006-00-40004                       | Hospitalization                                     | -              | -              | -                | -              | -              |
| 012-006-00-40009                       | Worker's Compensation Insurance                     | 185            | 259            | 188              | 259            | 144            |
| 012-006-00-40010                       | Unemployment Insurance                              | 145            | 144            | 136              | 144            | 94             |
| 012-006-00-40012                       | Overtime For Deputies                               | 3,107          | 10,000         | 10,373           | 6,000          | 6,000          |
| 012-006-00-40060                       | In County Travel                                    | -              | -              | -                | -              | -              |
| 012-006-00-40110                       | Office Supplies                                     | 27,930         | 50,000         | 19,311           | 30,000         | 30,000         |
| 012-006-00-40290                       | Machine Maintenance                                 | 9,662          | 20,000         | -                | 25,000         | 20,000         |
| 012-006-00-40300                       | Utilities   | 184            | 500            | 147              | 500            | 500            |
| 012-006-00-40330                       | Telephone   | -              | -              | -                | -              | -              |
| 012-006-00-40360                       | Postage   | 1,835          | 5,000          | 2,264            | 5,000          | 5,000          |
| 012-006-00-40430                       | Publish Legal Notices                               | 4,252          | 10,000         | 3,497            | 5,000          | 5,000          |
| 012-006-00-40510                       | Out of County Travel                                | -              | -              | 50               | -              | -              |
| 012-006-00-40600                       | CAPITAL OUTLAY                                      | 101,635        | -              | -                | 67,000         | -              |
| 012-006-00-40610                       | Capital Outlay < \$5,000                            | -              | 6,000          | 7,394            | 1,000          | 6,000          |
| 012-006-00-40770                       | Lease and Rental Fees                               | 1,150          | 2,000          | 1,550            | 2,000          | 2,000          |
| 012-006-00-40950                       | CONTINGENCY   | -              | -              | -                | -              | -              |
| 012-006-00-41520                       | Reimbursable In County Travel                       | 79             | 500            | 260              | 500            | 500            |
| 012-006-00-43210                       | Chapter 19 Operating Supplies                       | -              | -              | -                | -              | -              |
| 012-006-00-45610                       | Chapter 19 Capital Outlay <\$5,000                  | -              | 5,000          | -                | -              | -              |
| 012-006-00-46610                       | HAVA Capital Outlay <\$5,000                        | -              | -              | -                | -              | -              |
|  | <b>Total</b>  | <b>197,257</b> | <b>165,741</b> | <b>96,406</b>    | <b>193,742</b> | <b>114,435</b> |
| <b>Code 012-008 - County Court</b>     |   |                |                |                  |                |                |
| 012-008-00-40430                       | PUBLISHING LEGAL NOTICES                            | -              | -              | -                | -              | -              |
| 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  | 1,312          | 5,000          | -                | 5,000          | 5,000          |
| 012-008-00-40660                       | Court Reporter Expense                              | -              | 4,000          | -                | 4,000          | 4,000          |
| 012-008-00-40680                       | Court Appointed Attorneys                           | 35,525         | 20,000         | 11,225           | 20,000         | 20,000         |
| 012-008-00-40700                       | Board for Jurors                                    | 243            | 500            | -                | 500            | 500            |
| 012-008-00-40720                       | Out of County Court Fees                            | 18,088         | 11,000         | 6,587            | 11,000         | 11,000         |
| 012-008-00-41660                       | Other Litigation/Court Reporter                     | 1,051          | 383            | 1,466            | 383            | 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                  | 225            | 625            | 225              | 625            | 625            |
|  | <b>Total</b>  | <b>56,644</b>  | <b>43,633</b>  | <b>19,503</b>    | <b>43,633</b>  | <b>43,633</b>  |

## Jasper County 2019 Proposed Budget

|                                      |                                     | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|--------------------------------------|-------------------------------------|----------------|----------------|------------------|----------------|----------------|
|                                      |                                     | Actual         | Adopted        | 06/30/18         | Requested      | Proposed       |
| <b>Code 012-009 - District Court</b> |                                     |                |                |                  |                |                |
| 012-009-00-40001                     | Salaries                            | 204,742        | 204,742        | 102,371          | 246,642        | 204,742        |
| 012-009-00-40002                     | Social Security Contribution        | 15,990         | 16,682         | 8,121            | 16,682         | 17,210         |
| 012-009-00-40003                     | Retirement Contribution             | 38,392         | 38,119         | 19,566           | 38,119         | 39,773         |
| 012-009-00-40004                     | Hospitalization Insurance           | 87,992         | 96,209         | 47,160           | 96,209         | 100,998        |
| 012-009-00-40009                     | Worker's Compensation Insurance     | 695            | 709            | 349              | 709            | 715            |
| 012-009-00-40010                     | Unemployment Insurance              | 589            | 477            | 230              | 477            | 469            |
| 012-009-00-40011                     | Extra Help                          | -              | 2,000          | -                | -              | -              |
| 012-009-00-40022                     | Longevity                           | 3,516          | 9,729          | 4,068            | 9,729          | 15,900         |
| 012-009-00-40050                     | Cell Phone Allowance                | -              | -              | -                | -              | 720            |
| 012-009-00-40060                     | Court Coordinator Travel            | 5,983          | 3,600          | 2,992            | 3,600          | 3,600          |
| 012-009-00-40110                     | Office Supplies                     | 666            | 1,000          | 238              | 1,000          | 1,000          |
| 012-009-00-40121                     | Janitorial Contracts                | -              | -              | -                | 16,000         | 10,000         |
| 012-009-00-40290                     | Machine Maintenance                 | 525            | 595            | -                | 595            | 595            |
| 012-009-00-40360                     | Postage                             | 710            | 2,000          | 429              | 2,000          | 2,000          |
| 012-009-00-40510                     | Out of County Travel                | -              | 2,500          | -                | 2,500          | 2,500          |
| 012-009-00-40560                     | Association Dues                    | 305            | 700            | 705              | 700            | 700            |
| 012-009-00-40600                     | CAPITAL OUTLAY                      | -              | -              | -                | -              | -              |
| 012-009-00-40660                     | Court Reporter Expense              | 13,645         | 16,066         | 9,644            | 16,066         | 16,066         |
| 012-009-00-40680                     | Court Appointed Attorneys           | -              | 14,484         | 225              | 14,484         | 14,484         |
| 012-009-00-40700                     | Board for Jurors                    | 1,369          | 2,497          | 1,489            | 2,497          | 2,497          |
| 012-009-00-40730                     | Judicial District Fees              | 4,933          | 1,732          | -                | 1,732          | 1,732          |
| 012-009-00-40740                     | Court Ordered Evaluations           | -              | 3,000          | -                | 3,000          | 3,000          |
| 012-009-00-40750                     | Investigation Expenses              | -              | 3,000          | -                | 3,000          | 3,000          |
| 012-009-00-40780                     | District Judges' Expense            | 399            | 3,000          | -                | 3,000          | 3,000          |
| 012-009-00-41140                     | Office Supplies - Court Coordinator | 922            | 1,000          | 587              | 1,000          | 1,000          |
| 012-009-00-41660                     | Court Reporter/Other Litigation     | 5,825          | 6,530          | 2,050            | 6,530          | 6,530          |
| 012-009-00-41680                     | Court Appointed Attys-Family/CPS    | -              | 74,000         | 2,725            | 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          | 251,020        | 24,000         | 139,880          | 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     | 80,167         | 100,000        | 32,400           | 100,000        | 100,000        |
| 012-009-00-47680                     | Court Appointed Attys-1A Adult      | 128,575        | 50,000         | 35,300           | 50,000         | 50,000         |
| 012-009-00-48680                     | Court Appointed Attys-1st Adult-M   | 3,825          | 4,000          | 2,275            | 4,000          | 4,000          |
| 012-009-00-49680                     | Court Appointed Attys-1A Adult-M    | 6,750          | 7,000          | 5,475            | 7,000          | 7,000          |
|                                      | <b>Total</b>                        | <b>857,534</b> | <b>725,871</b> | <b>418,278</b>   | <b>783,771</b> | <b>749,730</b> |
| <b>Code 012-010 - District Clerk</b> |                                     |                |                |                  |                |                |
| 012-010-00-40001                     | Salaries                            | 220,264        | 220,299        | 105,737          | 250,939        | 220,299        |
| 012-010-00-40002                     | Social Security Contribution        | 17,636         | 19,197         | 9,118            | 19,197         | 19,957         |
| 012-010-00-40003                     | Retirement Contribution             | 41,135         | 42,291         | 20,371           | 42,291         | 44,355         |
| 012-010-00-40004                     | Hospitalization Insurance           | 104,351        | 114,393        | 53,965           | 114,393        | 110,123        |
| 012-010-00-40009                     | Worker's Compensation Insurance     | 771            | 895            | 405              | 895            | 914            |
| 012-010-00-40010                     | Unemployment Insurance              | 534            | 454            | 224              | 454            | 453            |
| 012-010-00-40011                     | Extra Help                          | 8,000          | 16,500         | 8,973            | 20,000         | 10,000         |
| 012-010-00-40012                     | Overtime for Deputies               | 767            | 3,000          | 339              | 3,000          | 3,000          |
| 012-010-00-40022                     | Longevity Pay                       | 6,075          | 15,921         | 6,615            | 15,921         | 24,858         |
| 012-010-00-40050                     | Cell Phone Allowance                | 720            | 720            | 360              | 720            | 720            |
| 012-010-00-40060                     | In County Travel                    | 2,000          | 2,000          | 1,000            | 2,000          | 2,000          |
| 012-010-00-40110                     | Office Supplies                     | 9,798          | 10,000         | 3,295            | 10,000         | 10,000         |
| 012-010-00-40270                     | Microfilm Expense                   | 3,491          | -              | -                | -              | -              |
| 012-010-00-40290                     | Machine Maintenance                 | 5,475          | 6,000          | 3,204            | 6,000          | 6,000          |
| 012-010-00-40330                     | Telephone                           | 456            | 500            | 190              | 500            | 500            |
| 012-010-00-40360                     | Postage                             | 8,920          | 12,000         | 4,464            | 12,000         | 12,000         |
| 012-010-00-40440                     | Training Expense                    | 1,540          | 3,000          | 660              | 3,000          | 3,000          |
| 012-010-00-40510                     | Out of County Travel                | 4,464          | 5,250          | 938              | 5,250          | 5,250          |
| 012-010-00-40560                     | Association Dues                    | 225            | 250            | 50               | 250            | 250            |
| 012-010-00-40610                     | Capital Outlay <\$5,000             | 1,601          | 2,000          | -                | 2,000          | 2,000          |
| 012-010-00-40770                     | Lease & Rental Fees                 | -              | -              | -                | 200            | 200            |
| 012-010-00-41520                     | Reimbursable In County Travel       | -              | 200            | -                | -              | -              |
|                                      | <b>Total</b>                        | <b>438,222</b> | <b>474,870</b> | <b>219,908</b>   | <b>509,009</b> | <b>475,879</b> |

## Jasper County 2019 Proposed Budget

|  |                                 | 2017           | 2018           | YTD Expenditures        | 2019             | 2019            |
|--|---------------------------------|----------------|----------------|-------------------------|------------------|-----------------|
|  |                                 | Actual         | Adopted        | 06/30/18                | Requested        | Proposed        |
| <b>Code 012-012 - Criminal District Attorney</b> |                                 |                |                |                         |                  |                 |
| 012-012-00-40001                                 | Salaries                        | 291,832        | 313,930        | 129,407                 | 313,930          | 318,730         |
| 012-012-00-40002                                 | Social Security Contribution    | 22,666         | 26,481         | 10,533                  | 26,481           | 27,513          |
| 012-012-00-40003                                 | Retirement Contribution         | 55,814         | 59,634         | 25,182                  | 59,634           | 62,701          |
| 012-012-00-40004                                 | Hospitalization Insurance       | 64,189         | 82,101         | 31,287                  | 82,101           | 80,909          |
| 012-012-00-40009                                 | Worker's Compensation Insurance | 1,210          | 1,361          | 578                     | 1,361            | 1,309           |
| 012-012-00-40010                                 | Unemployment Insurance          | 871            | 790            | 320                     | 790              | 785             |
| 012-012-00-40011                                 | Extra Help                      | -              | 5,000          | -                       | 5,000            | 5,000           |
| 012-012-00-40022                                 | Longevity Pay                   | 4,857          | 12,138         | 4,845                   | 12,138           | 19,626          |
| 012-012-00-40050                                 | Cell Phone Allowance            | 2,880          | 2,880          | 1,332                   | 2,880            | 2,880           |
| 012-012-00-40060                                 | In County Travel                | 12,210         | 12,210         | 5,404                   | 12,210           | 12,210          |
| 012-012-00-40110                                 | Office Supplies                 | 6,302          | 4,000          | 2,240                   | 4,000            | 4,000           |
| 012-012-00-40180                                 | Gas and Oil                     | 1,232          | 5,000          | 572                     | 5,000            | 5,000           |
| 012-012-00-40290                                 | Machine Maintenance             | 1,038          | 1,000          | -                       | 1,000            | 1,000           |
| 012-012-00-40360                                 | Postage                         | 349            | 2,000          | 203                     | 2,000            | 2,000           |
| 012-012-00-40440                                 | Training Expense                | 600            | 2,500          | -                       | 2,500            | 2,500           |
| 012-012-00-40510                                 | Out of County Travel            | 2,261          | 4,500          | 678                     | 4,500            | 4,500           |
| 012-012-00-40560                                 | Association Dues                | 1,091          | 1,000          | 475                     | 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                       | 469            | 2,000          | -                       | 2,000            | 2,000           |
| 012-012-00-40750                                 | Investigation Expenses          | 865            | 4,000          | -                       | 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          | 305                     | 5,000            | 5,000           |
|  | <b>Total</b>                    | <b>470,737</b> | <b>557,145</b> | <b>213,361</b>          | <b>557,145</b>   | <b>572,283</b>  |
| <b>Code 012-013-County Auditor</b>               |                                 |                |                |                         |                  |                 |
| 012-013-00-40001                                 | Salaries                        | 217,214        | 220,299        | 104,711                 | 242,860          | 228,579         |
| 012-013-00-40002                                 | Social Security Contribution    | 16,992         | 18,503         | 8,300                   | 18,503           | 19,612          |
| 012-013-00-40003                                 | Retirement Contribution         | 40,234         | 42,280         | 19,911                  | 42,280           | 45,326          |
| 012-013-00-40004                                 | Hospitalization Insurance       | 91,119         | 101,754        | 49,167                  | 101,754          | 91,157          |
| 012-013-00-40009                                 | Worker's Compensation Insurance | 743            | 863            | 368                     | 863              | 898             |
| 012-013-00-40010                                 | Unemployment Insurance          | 688            | 580            | 270                     | 580              | 590             |
| 012-013-00-40012                                 | Overtime For Assistant Auditors | 4,602          | 6,000          | 367                     | 6,000            | 6,000           |
| 012-013-00-40022                                 | Longevity Pay                   | 4,752          | 12,855         | 5,202                   | 12,855           | 15,468          |
| 012-013-00-40050                                 | Cell Phone Allowance            | 720            | 720            | 360                     | 4,320            | 4,320           |
| 012-013-00-40060                                 | In County Travel                | 2,000          | 2,000          | 1,000                   | 2,000            | 2,000           |
| 012-013-00-40110                                 | Office Supplies                 | 3,431          | 2,000          | 1,479                   | 2,000            | 2,000           |
| 012-013-00-40210                                 | Operating Supplies              | 879            | 3,370          | 512                     | 3,370            | 3,370           |
| 012-013-00-40290                                 | Machine Maintenance             | 636            | 1,000          | 700                     | 1,000            | 1,000           |
| 012-013-00-40360                                 | Postage                         | 280            | 750            | 197                     | 750              | 750             |
| 012-013-00-40400                                 | Auditing Fees                   | 35,304         | 35,000         | 2,820                   | 35,000           | 35,000          |
| 012-013-00-40440                                 | Training Expense                | 4,414          | 4,000          | 1,573                   | 4,000            | 4,000           |
| 012-013-00-40510                                 | Out of County Travel            | 7,348          | 5,800          | 2,781                   | 5,800            | 5,800           |
| 012-013-00-40560                                 | Association Dues                | 830            | 830            | 830                     | 830              | 830             |
| 012-013-00-40600                                 | Capital Outlay                  | -              | -              | -                       | -                | -               |
| 012-013-00-40610                                 | Capital Outlay < \$5,000        | -              | -              | -                       | 500              | 500             |
| 012-013-00-41520                                 | Reimbursable In County Travel   | 24             | 500            | -                       | -                | -               |
|  | <b>Total</b>                    | <b>432,210</b> | <b>459,104</b> | <b>200,527</b>          | <b>485,265</b>   | <b>467,200</b>  |
|  |                                 | <b>2017</b>    | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|  |                                 | <b>Actual</b>  | <b>Adopted</b> | <b>06/30/18</b>         | <b>Requested</b> | <b>Proposed</b> |
| <b>012-014 County Treasurer</b>                  |                                 |                |                |                         |                  |                 |
| 012-014-00-40001                                 | Salaries                        | 127,491        | 127,459        | 62,053                  | 127,459          | 127,459         |
| 012-014-00-40002                                 | Social Security Contribution    | 10,229         | 10,889         | 5,100                   | 10,889           | 11,396          |
| 012-014-00-40003                                 | Retirement Contribution         | 24,315         | 24,881         | 12,116                  | 24,881           | 26,337          |
| 012-014-00-40004                                 | Hospitalization Insurance       | 55,400         | 60,842         | 29,701                  | 60,842           | 63,870          |
| 012-014-00-40009                                 | Worker's Compensation Insurance | 442            | 508            | 222                     | 508              | 522             |
| 012-014-00-40010                                 | Unemployment Insurance          | 232            | 192            | 91                      | 192              | 193             |
| 012-014-00-40012                                 | Overtime                        | 1,500          | 1,500          | -                       | 3,000            | 2,500           |
| 012-014-00-40022                                 | Longevity Pay                   | 4,194          | 10,659         | 4,464                   | 10,659           | 16,284          |
| 012-014-00-40050                                 | Cell Phone Allowance            | 720            | 720            | 360                     | 720              | 720             |
| 012-014-00-40060                                 | In County Travel                | 2,000          | 2,000          | 1,000                   | 2,000            | 2,000           |
| 012-014-00-40110                                 | Office Supplies                 | 3,269          | 3,000          | 2,074                   | 3,000            | 3,000           |
| 012-014-00-40290                                 | Machine Maintenance             | 578            | 600            | 636                     | 600              | 600             |
| 012-014-00-40360                                 | Postage                         | 2,516          | 3,500          | 1,250                   | 3,500            | 3,500           |
| 012-014-00-40440                                 | Training Expense                | 1,030          | 1,000          | 180                     | 1,000            | 1,000           |
| 012-014-00-40510                                 | Out of County Travel            | 2,062          | 2,500          | 1,422                   | 2,500            | 2,500           |
| 012-014-00-40560                                 | Association Dues                | 200            | 225            | 200                     | 225              | 225             |
| 012-014-00-40610                                 | Capital Outlay < \$5,000        | -              | -              | -                       | -                | -               |
|  | <b>Total</b>                    | <b>236,177</b> | <b>250,475</b> | <b>120,869</b>          | <b>251,976</b>   | <b>262,107</b>  |





## Jasper County 2019 Proposed Budget

|   |                                   | 2017             | 2018             | YTD Expenditures | 2019             | 2019             |
|---|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
|   |                                   | Actual           | Adopted          | 06/30/18         | Requested        | Proposed         |
| <b>012-018-Law Enforcement Building</b> |                                   |                  |                  |                  |                  |                  |
| 012-018-00-40001                        | Salaries                          | 602,064          | 600,618          | 282,752          | 640,618          | 600,618          |
| 012-018-00-40002                        | Social Security Contribution      | 56,401           | 59,772           | 26,433           | 59,772           | 61,133           |
| 012-018-00-40003                        | Retirement Contribution           | 115,844          | 117,648          | 53,179           | 117,648          | 122,140          |
| 012-018-00-40004                        | Hospitalization Insurance         | 257,934          | 274,150          | 142,622          | 274,150          | 296,145          |
| 012-018-00-40009                        | Worker's Comp Contribution        | 14,473           | 16,498           | 6,875            | 16,498           | 16,208           |
| 012-018-00-40010                        | Unemployment Insurance            | 2,279            | 1,875            | 872              | 1,875            | 1,838            |
| 012-018-00-40011                        | Temporary Jailers                 | 105,798          | 102,380          | 57,365           | 102,380          | 102,380          |
| 012-018-00-40016                        | Holiday Pay                       | 33,811           | 38,081           | -                | 38,081           | 38,081           |
| 012-018-00-40022                        | Longevity Pay                     | 13,506           | 39,531           | 14,652           | 39,531           | 57,324           |
| 012-018-00-40050                        | Cell Phone Allowance              | 720              | 720              | 360              | 720              | 720              |
| 012-018-00-40110                        | Office Supplies                   | 3,248            | 6,000            | 1,786            | 6,000            | 6,000            |
| 012-018-00-40120                        | Janitor Supplies                  | 17,399           | 15,000           | 7,748            | 15,000           | 15,000           |
| 012-018-00-40160                        | Groceries                         | 143,777          | 102,500          | 73,657           | 118,000          | 102,500          |
| 012-018-00-40170                        | Clothing, Bedding & Miscellaneous | 10,001           | 11,000           | 200              | 11,000           | 11,000           |
| 012-018-00-40190                        | Repair Parts                      | 13,006           | 6,000            | 4,650            | 6,000            | 6,000            |
| 012-018-00-40210                        | Operating Supplies                | 2,659            | 3,000            | 1,613            | 3,500            | 3,000            |
| 012-018-00-40300                        | Utilities                         | 129,261          | 100,000          | 44,659           | 110,000          | 100,000          |
| 012-018-00-40310                        | Extermination Costs               | 1,800            | 1,500            | 800              | 1,500            | 1,500            |
| 012-018-00-40340                        | Medical Expense-Prisoners         | 65,868           | 35,000           | 6,608            | 35,000           | 35,000           |
| 012-018-00-40390                        | Vendor Repairs-Jail               | 43,141           | 22,000           | 7,814            | 25,000           | 22,000           |
| 012-018-00-40440                        | Training Expense                  | 535              | 3,000            | 295              | 3,000            | 3,000            |
| 012-018-00-40510                        | Out of County Travel              | 534              | 6,500            | 275              | 6,500            | 6,500            |
| 012-018-00-40560                        | Association Dues                  | 240              | 600              | 270              | 600              | 600              |
| 012-018-00-40590                        | Contract Labor (Nurses)           | 20,052           | 24,500           | 8,808            | 24,500           | 24,500           |
| 012-018-00-40600                        | Capital Outlay                    | -                | -                | -                | -                | -                |
| 012-018-00-40610                        | Capital Outlay < \$5,000          | -                | 2,000            | -                | 2,000            | 2,000            |
| 012-018-00-40770                        | Lease & Rental Fees               | 4,437            | 6,000            | 1,866            | 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                  | 4,823            | 4,260            | 2,609            | 4,260            | 4,260            |
| <b>Total Law Enforcement Building</b>   |                                   | <b>1,683,611</b> | <b>1,620,133</b> | <b>758,765</b>   | <b>1,689,134</b> | <b>1,665,447</b> |

## Jasper County 2019 Proposed Budget

|                                     |  | 2017             | 2018             | YTD Expenditures | 2019             | 2019             |
|-------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
|                                     |  | Actual           | Adopted          | 02/22/19         | Requested        | Proposed         |
| <b>012-021-Sheriff's Department</b> |  |                  |                  |                  |                  |                  |
| 012-021-00-40001                    | Salaries                               | 1,101,220        | 1,079,119        | 506,017          | 1,146,922        | 1,086,916        |
| 012-021-00-40002                    | Social Security Contribution           | 94,352           | 92,810           | 42,061           | 92,810           | 95,145           |
| 012-021-00-40003                    | Retirement Contribution                | 217,651          | 212,068          | 97,993           | 212,068          | 219,891          |
| 012-021-00-40004                    | Hospitalization Insurance              | 311,911          | 324,467          | 171,177          | 324,467          | 388,871          |
| 012-021-00-40009                    | Worker's Insurance Contribution        | 24,096           | 26,716           | 10,849           | 26,716           | 26,325           |
| 012-021-00-40010                    | Unemployment Insurance                 | 3,580            | 2,717            | 1,284            | 2,717            | 2,669            |
| 012-021-00-40011                    | Extra Help                             | 38,547           | 6,000            | 14,339           | 26,000           | 6,000            |
| 012-021-00-40014                    | Lake Patrol Salaries                   | 14,106           | -                | 7,980            | -                | -                |
| 012-021-00-40016                    | Holiday Pay                            | 53,582           | 51,785           | 2,039            | 51,785           | 52,235           |
| 012-021-00-40022                    | Longevity                              | 14,097           | 42,178           | 15,717           | 42,178           | 64,458           |
| 012-021-00-40050                    | Cell Phone Allowance                   | 14,718           | 15,120           | 7,401            | 15,120           | 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                        | 3,056            | 6,000            | 2,242            | 6,000            | 6,000            |
| 012-021-00-40150                    | Camera & Police Supplies               | 20,136           | 8,100            | 4,294            | 10,000           | 8,000            |
| 012-021-00-40170                    | Clothing, Bedding, Misc. (Uniforms)    | 13,870           | 36,120           | 30,792           | 36,120           | 7,500            |
| 012-021-00-40180                    | Gas and Oil                            | 112,174          | 125,000          | 47,867           | 125,000          | 125,000          |
| 012-021-00-40190                    | Repair Parts                           | 3,195            | 2,100            | 920              | 2,500            | 2,100            |
| 012-021-00-40200                    | Tires and Tubes                        | 11,987           | 12,000           | 6,875            | 12,000           | 12,000           |
| 012-021-00-40210                    | Operating Supplies                     | 179              | 1,500            | 58               | 1,500            | 1,500            |
| 012-021-00-40211                    | AMMUNITION                             | -                | 5,000            | 5,696            | 5,000            | 5,000            |
| 012-021-00-40290                    | Machine Maintenance                    | 14,503           | 10,000           | 7,929            | 12,000           | 10,000           |
| 012-021-00-40300                    | Utilities 1055 E. Milam                | 1,247            | 2,000            | 533              | 2,000            | 2,000            |
| 012-021-00-40330                    | TELEPHONE                              | 37               | -                | -                | -                | -                |
| 012-021-00-40360                    | Postage                                | 2,915            | 3,000            | 1,500            | 3,000            | 3,000            |
| 012-021-00-40370                    | Medical Exam Expense                   | -                | 1,000            | -                | 1,000            | 1,000            |
| 012-021-00-40380                    | Vendor Repairs                         | 60,668           | 25,000           | 24,838           | 25,000           | 25,000           |
| 012-021-00-40430                    | Publishing Legal Notices               | -                | 750              | 7                | 750              | 750              |
| 012-021-00-40440                    | Training Expense                       | 3,500            | 3,500            | 3,725            | 6,000            | 8,500            |
| 012-021-00-40480                    | Radio Maintenance                      | 4,883            | 2,500            | 2,512            | 2,500            | 2,500            |
| 012-021-00-40510                    | Out of County Travel                   | 5,544            | 7,000            | 5,279            | 7,000            | 7,000            |
| 012-021-00-40530                    | Out of County Travel - Official Duties | 1,143            | 1,000            | 387              | 1,000            | 1,000            |
| 012-021-00-40540                    | Wrecker Services                       | -                | 1,000            | 150              | 1,000            | 1,000            |
| 012-021-00-40560                    | Association Dues                       | 552              | 900              | 225              | 900              | 900              |
| 012-021-00-40600                    | Capital Outlay                         | 114,837          | 110,000          | 151,026          | 144,000          | 120,000          |
| 012-021-00-40610                    | Capital Outlay < \$5,000               | -                | 12,300           | 6,642            | 12,300           | 12,300           |
| 012-021-00-40750                    | Investigation Expense                  | 3,768            | 3,000            | 30               | 6,000            | 3,000            |
| 012-021-00-40820                    | CONSULTANT FEES                        | -                | -                | -                | -                | -                |
| 012-021-00-40840                    | Stock Officer Expense                  | 6,158            | 15,000           | 3,983            | 15,000           | 15,000           |
| 012-021-00-40850                    | Small Animal Control                   | 140              | 1,500            | 144              | 1,500            | 1,500            |
| 012-021-00-41520                    | Reimbursable Travel                    | 209              | 500              | 91               | 500              | 500              |
| 012-021-00-41850                    | K-9 Expenditures                       | 648              | 850              | 5,196            | 850              | 650              |
| 012-021-00-42300                    | Emergency Corp Electric                | 2,087            | 2,400            | 802              | 2,400            | 2,400            |
| 012-021-00-42480                    | Radio Tower Maintenance                | 14,259           | 12,000           | 2,870            | 12,000           | 12,000           |
| 012-021-00-42750                    | Sexual Assault-Medical Expenses        | 13,104           | 7,000            | 3,866            | 7,000            | 7,000            |
| 012-021-00-42850                    | Dangerous Dogs Expense                 | -                | 500              | -                | 500              | 500              |
|                                     | Evadale Gun Range                      |                  |                  |                  |                  |                  |
|                                     | Dispatch Expenditures                  |                  |                  |                  |                  |                  |
|                                     | Computer Expense                       |                  |                  |                  |                  |                  |
|                                     | <b>Total Sheriff</b>                   | <b>2,321,660</b> | <b>2,290,500</b> | <b>1,206,834</b> | <b>2,425,103</b> | <b>2,381,231</b> |

## Jasper County 2019 Proposed Budget

|                                     |                                   | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|-------------------------------------|-----------------------------------|----------------|----------------|------------------|----------------|----------------|
|                                     |                                   | Actual         | Adopted        | 06/30/18         | Requested      | Proposed       |
| <b>012-022-Correction</b>           |                                   |                |                |                  |                |                |
| 012-022-00-40005                    | Adult Probation Life Insurance    | 1,536          | 1,300          | 712              |                |                |
| 012-022-00-40990                    | Contribution - Juvenile Probation | 57,162         | 70,883         | 70,883           | 70,883         | 70,883         |
| 012-022-00-41680                    | Court Appointed Attorneys         | 22,050         | 15,000         | 4,500            | 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>84,549</b>  | <b>90,984</b>  | <b>79,896</b>    | <b>89,684</b>  | <b>89,684</b>  |
| <b>012-023-Highway Patrol</b>       |                                   |                |                |                  |                |                |
| 012-023-00-40001                    | Salaries                          | 32,895         | 33,714         | 16,079           | 38,921         | 33,714         |
| 012-023-00-40002                    | Social Security Contribution      | 2,501          | 2,608          | 1,262            | 2,608          | 2,856          |
| 012-023-00-40003                    | Retirement Contribution           | 5,888          | 5,959          | 2,995            | 5,959          | 6,600          |
| 012-023-00-40004                    | Hospitalization Insurance         | 7,739          | 8,996          | 4,498            | 8,996          | 9,441          |
| 012-023-00-40009                    | Worker's Compensation             | 104            | 122            | 56               | 122            | 131            |
| 012-023-00-40010                    | Unemployment Insurance            | -              | 82             | -                | 82             | 86             |
| 012-023-00-40022                    | Longevity                         | -              | 1,785          | 729              | 1,785          | 2,898          |
| 012-023-00-40050                    | Cell Phone Allowance              | -              | -              | -                | -              | 720            |
| 012-023-00-40330                    | Telephone                         | 2,130          | 1,800          | 1,156            | 1,800          | 1,800          |
| 012-023-00-40600                    | CAPITAL OUTLAY                    | -              | -              | -                | -              | -              |
| 012-023-00-41520                    | Reimbursable InCounty Travel      | 531            | 1,000          | 166              | 1,000          | 1,000          |
|                                     | <b>Total</b>                      | <b>51,789</b>  | <b>56,066</b>  | <b>26,941</b>    | <b>61,274</b>  | <b>59,247</b>  |
| <b>012-024-Emergency Management</b> |                                   |                |                |                  |                |                |
| 012-024-00-40001                    | Salaries                          | 103,665        | 53,678         | 50,669           | 70,000         | 53,678         |
| 012-024-00-40002                    | Social Security Contribution      | 14,133         | 6,722          | 5,374            | 7,000          | 6,722          |
| 012-024-00-40003                    | Retirement Contribution           | 5,405          | 2,185          | (263)            | 2,185          | 2,210          |
| 012-024-00-40009                    | Worker's Compensation             | 3,445          | 1,397          | 1,324            | 1,500          | 1,344          |
| 012-024-00-40010                    | Unemployment Insurance            | 548            | 211            | 172              | 200            | 202            |
| 012-024-00-40011                    | Extra Help                        | 58,788         | 12,500         | 8,714            | 13,200         | 12,500         |
| 012-024-00-40050                    | Cell Phone Allowance              | 1,440          | 1,440          | 720              | 1,440          | 1,440          |
| 012-024-00-40060                    | In County Travel                  | 20,250         | 20,250         | 10,125           | 20,250         | 20,250         |
| 012-024-00-40110                    | Office Supplies                   | 5,845          | 4,100          | 3,890            | 5,500          | 4,100          |
| 012-024-00-40190                    | Repair Parts                      | 3              | 500            | -                | 500            | 500            |
| 012-024-00-40210                    | Operating Supplies                | 2,238          | 500            | 134              | 500            | 500            |
| 012-024-00-40290                    | Machine Maintenance               | 788            | 500            | 279              | 500            | 500            |
| 012-024-00-40300                    | Utilities                         | 234            | 1,200          | 85               | 1,200          | 1,200          |
| 012-024-00-40330                    | Telephone                         | 4,742          | 5,000          | 2,586            | 5,000          | 5,000          |
| 012-024-00-40360                    | Postage                           | 102            | 600            | 92               | 600            | 600            |
| 012-024-00-40440                    | Training Expense                  | 2,312          | 3,500          | 465              | 5,500          | 3,500          |
| 012-024-00-40480                    | Radio Maintenance                 | 1,137          | 1,500          | -                | 1,500          | 1,500          |
| 012-024-00-40510                    | Out of County Travel              | 7,699          | 11,000         | 4,341            | 16,000         | 11,000         |
| 012-024-00-40560                    | Association Dues                  | 510            | 700            | 263              | 700            | 700            |
| 012-024-00-40590                    | CONTRACT LABOR                    | 6,400          | -              | 28,800           | -              | -              |
| 012-024-00-40600                    | Capital Outlay                    | -              | -              | -                | 4,500          | 3,000          |
| 012-024-00-40610                    | Capital Outlay < \$5,000          | 12,309         | 3,000          | -                | 6,000          | 6,000          |
| 012-024-00-40770                    | Lease Rental EOC                  | 12,000         | 6,000          | 6,000            | 6,000          | 6,000          |
| 012-024-00-41325                    | Cable Television                  | 908            | 600            | 681              | 600            | 600            |
| 012-024-00-41520                    | Reimbursable In County Travel     | -              | 800            | 812              | 800            | 800            |
| 012-024-00-41550                    | Special Operations Unit           | 13,537         | 4,300          | 756              | 4,600          | 4,300          |
| 012-024-00-41870                    | Flood Plain Contract Labor        | 1,699          | 5,000          | -                | 5,000          | 5,000          |
| 012-024-00-42510                    | Local Emergency Planning Comm.    | -              | 1,000          | -                | 1,000          | 1,000          |
| 012-024-00-43600                    | TEEX HLS COMMUNICATIONS E         | -              | -              | -                | -              | -              |
| 012-024-00-44610                    | DETCOG SHSP GRANT                 | -              | -              | -                | -              | -              |
| 012-024-00-45601                    | Capital Outlay < \$5,000          | -              | -              | -                | -              | -              |
| 012-024-00-47591                    | CONTRACT LABOR FOR FLOODI         | 9,957          | -              | -                | -              | -              |
| 012-024-17-45113                    | HARVEY-OFFICE SUPPLIES            | 1,235          | -              | -                | -              | -              |
| 012-024-17-45163                    | HARVEY-GROCERIES                  | -              | -              | -                | -              | -              |
| 012-024-17-45183                    | HARVEY-GAS AND OIL                | -              | -              | -                | -              | -              |
| 012-024-17-45523                    | HARVEY-IN COUNTY TRAVEL RE        | -              | -              | -                | -              | -              |
| 012-024-17-45593                    | HARVEY-CONTRACT LABOR             | 1,885          | -              | -                | -              | -              |
|                                     | <b>Total</b>                      | <b>293,214</b> | <b>148,183</b> | <b>126,019</b>   | <b>175,775</b> | <b>148,146</b> |

## Jasper County 2019 Proposed Budget

|                                  |  | 2017           | 2018           | YTD Expenditures        | 2019              | 2019            |
|----------------------------------|--|----------------|----------------|-------------------------|-------------------|-----------------|
|                                  |  | Actual         | Adopted        | 06/30/18                | Requested         | Proposed        |
| <b>012-027-Direct Assistance</b> |  |                |                |                         |                   |                 |
| 012-027-00-40450                 | Soil & Water Conservation                | 850            | 850            | 850                     | 850               | 850             |
| 012-027-00-40460                 | Burial Expense                           | 650            | -              | -                       | -                 | -               |
| 012-027-00-40860                 | Tax Appraisal Distr.-Dir. Contri.        | 442,852        | 455,835        | 338,069                 | 455,835           | 455,835         |
| 012-027-00-40870                 | Pathologist Fees                         | 48,352         | 30,000         | 21,136                  | 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         | -              | -                       | see Transfers Out | -               |
| 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           |
| 012-027-00-41090                 | Gulf Coast Strategic Highway Coalition   | 5,000          | 5,228          | 5,000                   | 5,228             | 5,228           |
| 012-027-00-41120                 | Alcohol & Drug Abuse                     | 2,500          | 2,500          | 2,500                   | 2,500             | 2,500           |
| 012-027-00-41250                 | East Texas Regional Water Planning Board | -              | 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                         | 15,000         | 15,000         | 15,000                  | 15,000            | 15,000          |
| 012-027-00-42110                 | Garth House                              | 2,500          | 2,500          | 2,500                   | 2,500             | 2,500           |
| 012-027-00-43430                 | County Historical Committee-Dir. Contri. | 750            | 750            | 750                     | 750               | 750             |
| 012-027-00-43440                 | Health Department Rent-Buna              | 5,800          | 5,800          | 2,900                   | 5,800             | 5,800           |
| 012-027-00-43850                 | Bi-County Health Unit-Dir. Contri.       | 51,004         | 51,004         | 25,502                  | 51,004            | 51,004          |
|                                  | <b>Total</b>                             | <b>695,143</b> | <b>668,790</b> | <b>509,093</b>          | <b>668,790</b>    | <b>668,790</b>  |
| <b>012-031-Extension Service</b> |  |                |                |                         |                   |                 |
| 012-031-00-40001                 | Salaries                                 | 58,564         | 58,365         | 28,475                  | 58,365            | 58,365          |
| 012-031-00-40002                 | Social Security Contribution             | 5,157          | 5,143          | 2,503                   | 5,143             | 5,163           |
| 012-031-00-40003                 | Retirement Contribution                  | 5,626          | 5,403          | 2,613                   | 5,403             | 5,511           |
| 012-031-00-40004                 | Hospitalization Insurance                | 9,065          | 8,996          | 4,498                   | 8,996             | 9,441           |
| 012-031-00-40009                 | Worker's Compensation                    | 220            | 240            | 107                     | 240               | 236             |
| 012-031-00-40010                 | Unemployment Insurance                   | 209            | 161            | 80                      | 161               | 155             |
| 012-031-00-40022                 | Longevity                                | 570            | 270            | -                       | 270               | 528             |
| 012-031-00-40060                 | In County Travel-FSC                     | 4,300          | 4,300          | 2,150                   | 4,300             | 4,300           |
| 012-031-00-40061                 | In County Travel-AG                      | 4,300          | 4,300          | 2,150                   | 6,300             | 4,300           |
| 012-031-00-40110                 | Office Supplies                          | 1,597          | 1,500          | 543                     | 1,500             | 1,500           |
| 012-031-00-40210                 | Operating Supplies                       | 732            | 1,500          | 699                     | 1,750             | 1,750           |
| 012-031-00-40290                 | Machine Maintenance                      | 2,083          | 1,870          | 872                     | 1,870             | 1,870           |
| 012-031-00-40360                 | Postage                                  | 245            | 500            | -                       | 500               | 500             |
| 012-031-00-40610                 | Capital Outlay <\$5,000                  | 875            | -              | -                       | -                 | -               |
| 012-031-00-41131                 | New 4-H Program                          | 1,477          | 2,000          | 445                     | 2,000             | 2,000           |
| 012-031-00-41510                 | Out of County Travel-FSC Agent           | 4,992          | 7,300          | 2,752                   | 7,300             | 7,300           |
| 012-031-00-44510                 | Out of County Travel-Ag Agent            | 9,801          | 8,000          | 6,518                   | 10,000            | 8,000           |
|                                  | <b>Total</b>                             | <b>109,812</b> | <b>109,848</b> | <b>54,404</b>           | <b>114,098</b>    | <b>110,919</b>  |
| <b>012-038-Contingency</b>       |  |                |                |                         |                   |                 |
| 012-038-00-40950                 | Contingency                              | -              | -              | -                       | -                 | -               |
|                                  | <b>Total</b>                             | <b>-</b>       | <b>-</b>       | <b>-</b>                | <b>-</b>          | <b>-</b>        |
|                                  |  |                |                |                         |                   |                 |
|                                  |  | <b>2017</b>    | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>       | <b>2019</b>     |
|                                  |  | <b>Actual</b>  | <b>Adopted</b> | <b>06/30/18</b>         | <b>Requested</b>  | <b>Proposed</b> |
| <b>012-049-Data Processing</b>   |  |                |                |                         |                   |                 |
| 012-049-00-40001                 | Salaries                                 | 38,947         | 38,921         | 18,562                  | 38,921            | 38,921          |
| 012-049-00-40002                 | Social Security Contribution             | 3,086          | 3,153          | 1,505                   | 3,153             | 3,231           |
| 012-049-00-40003                 | Retirement Contribution                  | 7,261          | 7,204          | 3,561                   | 7,204             | 7,468           |
| 012-049-00-40004                 | Hospitalization Insurance                | 17,535         | 18,484         | 9,002                   | 18,484            | 19,404          |
| 012-049-00-40009                 | Worker's Compensation                    | 131            | 147            | 66                      | 147               | 148             |
| 012-049-00-40010                 | Unemployment Insurance                   | 125            | 99             | 49                      | 99                | 97              |
| 012-049-00-40011                 | Extra Help                               | 325            | -              | 360                     | -                 | -               |
| 012-049-00-40022                 | Longevity                                | 549            | 1,572          | 639                     | 1,572             | 2,598           |
| 012-049-00-40050                 | Cell Phone Allowance                     | 720            | 720            | 360                     | 720               | 720             |
| 012-049-00-40110                 | Office Supplies                          | 14,684         | 1,412          | 5,482                   | 1,412             | 1,412           |
| 012-049-00-40210                 | Operating Supplies                       | 13,515         | 3,500          | 3,947                   | 3,500             | 3,500           |
| 012-049-00-40330                 | Telephone                                | 2,160          | 2,160          | 900                     | 2,160             | 2,160           |
| 012-049-00-40380                 | Vendor Repairs                           | 3,291          | 2,539          | -                       | 2,539             | 2,539           |
| 012-049-00-40440                 | Training Expense                         | 2,550          | 6,585          | 3,000                   | 6,585             | 6,585           |
| 012-049-00-40510                 | Out of County Travel                     | 4,817          | 1,968          | 2,023                   | 1,968             | 1,968           |
| 012-049-00-40600                 | Capital Outlay                           | 18,116         | 38,000         | -                       | 38,000            | 38,000          |
| 012-049-00-40610                 | Capital Outlay < \$5,000                 | 29,319         | 20,991         | 19,396                  | 20,991            | 20,991          |
| 012-049-00-41290                 | Software Maintenance                     | 201,433        | 180,000        | 70,969                  | 180,000           | 180,000         |
| 012-049-00-41520                 | In County Travel                         | 88             | 1,250          | -                       | 1,250             | 1,250           |
| 012-049-00-41580                 | Computer HW Maintenance                  | 13,748         | 20,000         | 7,598                   | 20,000            | 20,000          |
| 012-049-00-42280                 | TYLER EAGLE RECORDER                     | -              | -              | -                       | -                 | -               |
| 012-049-00-42600                 | Incode Annual Subscription               | -              | 37,627         | -                       | 37,627            | 37,627          |
| 012-049-00-44380                 | CAD software                             | -              | 8,000          | -                       | 8,000             | 8,000           |
| 012-049-00-44600                 | ODYSSEY PROJECT                          | -              | -              | -                       | -                 | -               |
|                                  | <b>Total</b>                             | <b>372,402</b> | <b>394,332</b> | <b>147,422</b>          | <b>394,333</b>    | <b>396,619</b>  |

## Jasper County 2019 Proposed Budget

|  |                              | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|--|------------------------------|----------------|----------------|------------------|----------------|----------------|
|  |                              | Actual         | Adopted        | 06/30/18         | Requested      | Proposed       |
| <b>012-061-Justice of Peace Precinct 1</b> |                              |                |                |                  |                |                |
| 012-061-00-40001                           | Salaries                     | 79,941         | 79,919         | 39,181           | 79,919         | 79,919         |
| 012-061-00-40002                           | Social Security Contribution | 6,926          | 7,580          | 3,623            | 7,580          | 8,080          |
| 012-061-00-40003                           | Retirement Contribution      | 16,489         | 17,319         | 8,554            | 17,319         | 18,674         |
| 012-061-00-40004                           | Hospitalization Insurance    | 15,912         | 17,329         | 8,522            | 17,329         | 18,187         |
| 012-061-00-40009                           | Worker's Compensation        | 298            | 353            | 155              | 353            | 370            |
| 012-061-00-40010                           | Unemployment Insurance       | 110            | 95             | 46               | 95             | 100            |
| 012-061-00-40022                           | Longevity                    | 4,869          | 11,943         | 5,049            | 11,943         | 17,766         |
| 012-061-00-40050                           | Cell Phone Allowance         | 720            | 720            | 360              | 720            | 1,440          |
| 012-061-00-40060                           | In County Travel             | 6,500          | 6,500          | 3,250            | 6,500          | 6,500          |
| 012-061-00-40110                           | Office Supplies              | 822            | 1,500          | 543              | 1,500          | 1,500          |
| 012-061-00-40360                           | Postage                      | 798            | 1,500          | 900              | 1,500          | 1,500          |
| 012-061-00-40510                           | Out of County Travel         | 1,699          | 2,000          | 748              | 2,000          | 2,000          |
| 012-061-00-40560                           | Association Dues             | 95             | 250            | 95               | 250            | 250            |
| 012-061-00-40500                           | CAPITAL OUTLAY               | -              | -              | -                | 1,000          | 1,000          |
| 012-061-00-40630                           | Petit Jurors                 | -              | 1,000          | -                | -              | -              |
|  | <b>Total</b>                 | <b>135,179</b> | <b>148,008</b> | <b>71,027</b>    | <b>148,009</b> | <b>157,285</b> |
| <b>012-062-Justice of Peace Precinct 2</b> |                              |                |                |                  |                |                |
| 012-062-00-40001                           | Salaries                     | 79,941         | 79,919         | 38,632           | 79,919         | 79,919         |
| 012-062-00-40002                           | Social Security Contribution | 6,755          | 7,249          | 3,540            | 7,249          | 7,332          |
| 012-062-00-40003                           | Retirement Contribution      | 16,140         | 16,563         | 8,067            | 16,563         | 16,945         |
| 012-062-00-40004                           | Hospitalization Insurance    | 37,689         | 41,404         | 18,067           | 41,404         | 33,503         |
| 012-062-00-40009                           | Worker's Compensation        | 292            | 338            | 153              | 338            | 336            |
| 012-062-00-40010                           | Unemployment Insurance       | 106            | 87             | 45               | 87             | 80             |
| 012-062-00-40011                           | Extra Help                   | -              | -              | 2,121            | -              | -              |
| 012-062-00-40022                           | Longevity                    | 3,015          | 7,617          | 2,814            | 7,617          | 7,986          |
| 012-062-00-40050                           | Cell Phone Allowance         | 720            | 720            | 360              | 720            | 1,440          |
| 012-062-00-40060                           | In County Travel             | 6,500          | 6,500          | 3,250            | 6,500          | 6,500          |
| 012-062-00-40110                           | Office Supplies              | 933            | 1,500          | 123              | 1,500          | 1,500          |
| 012-062-00-40290                           | Machine Maintenance          | -              | 600            | -                | 600            | 600            |
| 012-062-00-40360                           | Postage                      | 385            | 1,000          | 281              | 1,000          | 1,000          |
| 012-062-00-40510                           | Out of County Travel         | 1,264          | 2,500          | 1,354            | 2,500          | 2,500          |
| 012-062-00-40560                           | Association Dues             | 95             | 250            | -                | 250            | 250            |
| 012-062-00-40610                           | Capital Outlay < \$5,000     | -              | 1,000          | -                | 1,000          | 1,000          |
| 012-062-00-40631                           | Petit Jurors                 | -              | 500            | -                | 500            | 500            |
|  | <b>Total</b>                 | <b>153,837</b> | <b>167,747</b> | <b>78,808</b>    | <b>167,747</b> | <b>161,391</b> |
| <b>012-063-Justice of Peace Precinct 3</b> |                              |                |                |                  |                |                |
| 012-063-00-40001                           | Salaries                     | 79,941         | 79,919         | 39,181           | 79,919         | 79,919         |
| 012-063-00-40002                           | Social Security Contribution | 7,008          | 7,160          | 3,420            | 7,160          | 7,481          |
| 012-063-00-40003                           | Retirement Contribution      | 16,037         | 16,361         | 8,115            | 16,361         | 17,290         |
| 012-063-00-40004                           | Hospitalization Insurance    | 28,910         | 31,585         | 15,492           | 31,585         | 33,155         |
| 012-063-00-40009                           | Worker's Compensation        | 303            | 334            | 148              | 334            | 343            |
| 012-063-00-40010                           | Unemployment Insurance       | 120            | 89             | 44               | 89             | 91             |
| 012-063-00-40011                           | Extra Help                   | 3,680          | -              | 297              | -              | -              |
| 012-063-00-40022                           | Longevity                    | 2,520          | 6,462          | 2,700            | 6,462          | 9,936          |
| 012-063-00-40050                           | Cell Phone Allowance         | 720            | 720            | 360              | 720            | 1,440          |
| 012-063-00-40060                           | In County Travel             | 6,500          | 6,500          | 3,250            | 10,000         | 6,500          |
| 012-063-00-40110                           | Office Supplies              | 2,552          | 2,000          | 1,126            | 2,000          | 2,000          |
| 012-063-00-40360                           | Postage                      | 699            | 900            | 62               | 900            | 900            |
| 012-063-00-40510                           | Out of County Travel         | 3,194          | 4,500          | 1,362            | 4,500          | 4,500          |
| 012-063-00-40560                           | Association Dues             | 220            | 250            | 250              | 250            | 250            |
| 012-063-00-40610                           | Capital Outlay < \$5,000     | -              | 2,500          | -                | 2,500          | 2,500          |
| 012-063-00-40630                           | Petit Jurors                 | -              | 1,000          | 96               | 1,000          | 1,000          |
|  | <b>Total</b>                 | <b>152,405</b> | <b>160,280</b> | <b>75,904</b>    | <b>163,780</b> | <b>167,304</b> |
| <b>012-064-Justice of Peace Precinct 4</b> |                              |                |                |                  |                |                |
| 012-064-00-40001                           | Salaries                     | 77,289         | 79,919         | 37,855           | 79,919         | 79,919         |
| 012-064-00-40002                           | Social Security Contribution | 6,446          | 6,801          | 3,176            | 6,801          | 6,839          |
| 012-064-00-40003                           | Retirement Contribution      | 15,215         | 15,539         | 7,526            | 15,539         | 15,805         |
| 012-064-00-40004                           | Hospitalization Insurance    | 15,957         | 17,329         | 8,545            | 17,329         | 18,883         |
| 012-064-00-40009                           | Worker's Compensation        | 277            | 317            | 137              | 317            | 313            |
| 012-064-00-40010                           | Unemployment Insurance       | 105            | 83             | 41               | 83             | 80             |
| 012-064-00-40011                           | Extra Help                   | 416            | -              | -                | -              | -              |
| 012-064-00-40022                           | Longevity                    | 504            | 1,758          | 684              | 1,758          | 1,536          |
| 012-064-00-40050                           | Cell Phone Allowance         | 720            | 720            | 360              | 720            | 1,440          |
| 012-064-00-40060                           | In County Travel             | 6,500          | 6,500          | 3,250            | 6,500          | 6,500          |
| 012-064-00-40110                           | Office Supplies              | 697            | 2,500          | 85               | 2,500          | 2,500          |
| 012-064-00-40360                           | Postage                      | 658            | 900            | 357              | 900            | 900            |
| 012-064-00-40510                           | Out of County Travel         | 1,490          | 2,000          | 1,333            | 2,000          | 2,000          |
| 012-064-00-40560                           | Association Dues             | 95             | 250            | 95               | 250            | 250            |
| 012-064-00-40600                           | CAPITAL OUTLAY               | -              | -              | -                | -              | -              |
| 012-064-00-40610                           | Capital Outlay < \$5,000     | -              | 1,000          | 144              | 1,000          | 1,000          |
| 012-064-00-40630                           | Petit Jurors                 | 88             | 1,000          | -                | 1,000          | 1,000          |
|  | <b>Total</b>                 | <b>126,455</b> | <b>136,616</b> | <b>63,587</b>    | <b>136,616</b> | <b>138,964</b> |

## Jasper County 2019 Proposed Budget

|   |                                    | 2017           | 2018           | YTD Expenditures        | 2019             | 2019            |
|---|------------------------------------|----------------|----------------|-------------------------|------------------|-----------------|
|   |                                    | Actual         | Adopted        | 06/30/18                | Requested        | Proposed        |
| <b>012-065-Justice of Peace Precinct 5</b>        |                                    |                |                |                         |                  |                 |
| 012-065-00-40001                                  | Salaries                           | 79,941         | 79,919         | 39,181                  | 79,919           | 79,919          |
| 012-065-00-40002                                  | Social Security Contribution       | 6,761          | 7,244          | 3,446                   | 7,244            | 7,601           |
| 012-065-00-40003                                  | Retirement Contribution            | 16,151         | 16,552         | 8,217                   | 16,552           | 17,566          |
| 012-065-00-40004                                  | Hospitalization Insurance          | 28,910         | 31,585         | 16,281                  | 31,585           | 43,465          |
| 012-065-00-40009                                  | Worker's Compensation              | 292            | 338            | 149                     | 338              | 348             |
| 012-065-00-40010                                  | Unemployment Insurance             | 105            | 90             | 42                      | 90               | 92              |
| 012-065-00-40022                                  | Longevity                          | 2,988          | 7,554          | 3,168                   | 7,554            | 11,496          |
| 012-065-00-40050                                  | Cell Phone Allowance               | 720            | 720            | 360                     | 720              | 1,440           |
| 012-065-00-40060                                  | In County Travel                   | 6,500          | 6,500          | 3,250                   | 10,000           | 6,500           |
| 012-065-00-40110                                  | Office Supplies                    | 1,333          | 1,500          | 309                     | 1,500            | 1,500           |
| 012-065-00-40360                                  | Postage                            | 363            | 1,000          | 32                      | 1,000            | 1,000           |
| 012-065-00-40510                                  | Out of County Travel               | 2,329          | 4,500          | 1,822                   | 4,500            | 4,500           |
| 012-065-00-40560                                  | Association Dues                   | 60             | 250            | -                       | 250              | 250             |
| 012-065-00-40610                                  | Capital Outlay < \$5,000           | -              | 1,700          | -                       | 1,700            | 1,700           |
| 012-065-00-40630                                  | Petit Jurors                       | 56             | 900            | -                       | 900              | 900             |
|   | <b>Total</b>                       | <b>146,510</b> | <b>160,352</b> | <b>76,257</b>           | <b>163,852</b>   | <b>178,277</b>  |
| <b>012-066-Justice of Peace Precinct 6</b>        |                                    |                |                |                         |                  |                 |
| 012-066-00-40001                                  | Salaries                           | 79,941         | 79,919         | 39,181                  | 79,919           | 79,919          |
| 012-066-00-40002                                  | Social Security Contribution       | 6,622          | 7,082          | 3,309                   | 7,082            | 7,369           |
| 012-066-00-40003                                  | Retirement Contribution            | 15,973         | 16,182         | 8,045                   | 16,182           | 17,030          |
| 012-066-00-40004                                  | Hospitalization Insurance          | 27,073         | 30,003         | 14,522                  | 30,003           | 31,494          |
| 012-066-00-40009                                  | Worker's Compensation              | 292            | 330            | 146                     | 330              | 337             |
| 012-066-00-40010                                  | Unemployment Insurance             | 105            | 87             | 41                      | 87               | 88              |
| 012-066-00-40011                                  | Extra Help                         | 728            | -              | -                       | -                | -               |
| 012-066-00-40022                                  | Longevity                          | 2,079          | 5,433          | 2,259                   | 5,433            | 8,466           |
| 012-066-00-40050                                  | Cell Phone Allowance               | 720            | 720            | 360                     | 720              | 1,440           |
| 012-066-00-40060                                  | In County Travel                   | 6,500          | 6,500          | 3,250                   | 6,500            | 6,500           |
| 012-066-00-40110                                  | Office Supplies                    | 2,626          | 2,000          | 25                      | 2,000            | 2,000           |
| 012-066-00-40360                                  | Postage                            | 435            | -              | 200                     | 600              | 600             |
| 012-066-00-40510                                  | Out of County Travel               | 1,519          | 2,000          | 553                     | 2,000            | 2,000           |
| 012-066-00-40560                                  | Association Dues                   | 135            | 250            | 215                     | 250              | 250             |
| 012-066-00-40600                                  | CAPITAL OUTLAY                     | -              | -              | -                       | -                | -               |
| 012-066-00-40610                                  | Capital Outlay < \$5,000           | 1,622          | 1,000          | -                       | 1,000            | 1,000           |
| 012-066-00-40610                                  | Capital Outlay < \$5,000           | 181            | 2,000          | 40                      | 2,000            | 2,000           |
| 012-066-00-40630                                  | Petit Jurors                       | -              | -              | -                       | -                | -               |
|   | <b>Total</b>                       | <b>146,551</b> | <b>153,506</b> | <b>72,146</b>           | <b>154,106</b>   | <b>160,494</b>  |
| <b>012-401 Commissioners Court Administration</b> |                                    |                |                |                         |                  |                 |
| 012-401-00-40430                                  | Publishing Legal Notices           | 1,833          | 1,500          | 1,105                   | 1,500            | 1,500           |
| 012-401-00-40510                                  | Out of County Travel (County-Wide) | 1,887          | 5,000          | 1,451                   | 5,000            | 5,000           |
| 012-401-00-40560                                  | Association Dues                   | 8,923          | 7,500          | 2,950                   | 7,500            | 7,500           |
| 012-401-00-40600                                  | Capital Outlay                     | -              | -              | -                       | -                | -               |
| 012-401-00-40610                                  | Capital Outlay <5000               | -              | -              | -                       | -                | -               |
| 012-401-00-40820                                  | Consultant Fees                    | 9,585          | -              | 2,558                   | -                | -               |
| 012-401-00-41520                                  | Radio Officer In County Travel     | 571            | 500            | 66                      | 500              | 500             |
| 012-401-00-41590                                  | Radio Officer Contract Labor       | 3,835          | 5,000          | 1,500                   | 5,000            | 5,000           |
|   | <b>Total</b>                       | <b>26,634</b>  | <b>19,500</b>  | <b>9,631</b>            | <b>19,500</b>    | <b>19,500</b>   |
|   |                                    | <b>2017</b>    | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|   |                                    | <b>Actual</b>  | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>012-421 Constable Precinct 1</b>               |                                    |                |                |                         |                  |                 |
| 012-421-00-40001                                  | Salaries                           | 31,162         | 32,362         | 16,181                  | 32,362           | 32,362          |
| 012-421-00-40002                                  | Social Security Contribution       | 3,627          | 3,822          | 1,865                   | 3,822            | 3,861           |
| 012-421-00-40003                                  | Retirement Contribution            | 8,668          | 8,732          | 4,446                   | 8,732            | 8,923           |
| 012-421-00-40004                                  | Hospitalization Insurance          | 8,408          | 8,996          | 4,498                   | 8,996            | 9,441           |
| 012-421-00-40009                                  | Worker's Insurance Contribution    | 930            | 1,055          | 459                     | 1,055            | 1,024           |
| 012-421-00-40022                                  | Longevity Pay                      | 81             | 375            | 126                     | 375              | 888             |
| 012-421-00-40050                                  | Cell Phone Allowance               | 720            | 720            | 360                     | 720              | 720             |
| 012-421-00-40060                                  | In County Travel                   | 16,500         | 16,500         | 8,250                   | 16,500           | 16,500          |
| 012-421-00-40110                                  | Office Supplies                    | 476            | 700            | 78                      | 700              | 700             |
| 012-421-00-40210                                  | Operating Supplies                 | -              | -              | -                       | -                | -               |
| 012-421-00-40320                                  | Insurance                          | -              | -              | -                       | -                | -               |
| 012-421-00-40330                                  | Telephone                          | 456            | 460            | 190                     | 460              | 460             |
| 012-421-00-40360                                  | Postage                            | 390            | 400            | -                       | 400              | 400             |
| 012-421-00-40430                                  | Legal Notices                      | -              | -              | -                       | -                | -               |
| 012-421-00-40440                                  | Training Expense                   | 465            | 500            | -                       | 500              | 500             |
| 012-421-00-40460                                  | Radio Maintenance                  | 120            | 250            | -                       | 250              | 250             |
| 012-421-00-40510                                  | Out of County Travel               | 989            | 1,000          | 595                     | 1,000            | 1,000           |
| 012-421-00-40610                                  | CAPITAL OUTLAY<\$5000              | -              | -              | -                       | -                | -               |
| 012-421-00-41280                                  | Security                           | -              | -              | -                       | -                | -               |
|   | <b>Total</b>                       | <b>72,993</b>  | <b>75,872</b>  | <b>37,049</b>           | <b>75,872</b>    | <b>77,029</b>   |

## Jasper County 2019 Proposed Budget

|                  |                                 | 2017          | 2018          | YTD Expenditures | 2019          | 2019           |
|------------------|---------------------------------|---------------|---------------|------------------|---------------|----------------|
|                  |                                 | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed       |
| <b>012-422</b>   | <b>Constable Precinct 2</b>     |               |               |                  |               |                |
| 012-422-00-40001 | Salaries                        | 31,162        | 32,362        | 16,181           | 33,000        | 32,362         |
| 012-422-00-40002 | Social Security Contribution    | 3,701         | 3,899         | 1,921            | 3,899         | 3,971          |
| 012-422-00-40003 | Retirement Contribution         | 8,754         | 8,909         | 4,532            | 8,909         | 9,178          |
| 012-422-00-40004 | Hospitalization Insurance       | 20,932        | 22,920        | 11,220           | 22,920        | 24,061         |
| 012-422-00-40009 | Worker's Insurance Contribution | 938           | 1,076         | 467              | 1,076         | 1,053          |
| 012-422-00-40022 | Longevity Pay                   | 468           | 1,383         | 558              | 1,383         | 2,328          |
| 012-422-00-40050 | Cell Phone Allowance            | 720           | 720           | 360              | 720           | 720            |
| 012-422-00-40060 | In County Travel                | 16,500        | 16,500        | 8,250            | 18,500        | 16,500         |
| 012-422-00-40110 | Office Supplies                 | 753           | 700           | 32               | 700           | 700            |
| 012-422-00-40320 | Insurance                       |               |               |                  |               |                |
| 012-422-00-40330 | Telephone                       | 456           | 457           | 190              | 457           | 457            |
| 012-422-00-40360 | Postage                         | 12            | 400           | 50               | 400           | 400            |
| 012-422-00-40430 | Legal Notices                   |               |               |                  |               |                |
| 012-422-00-40440 | Training Expense                | 300           | 500           |                  | 1,000         | 500            |
| 012-422-00-40480 | Radio Maintenance               |               | 250           | 400              | 250           | 250            |
| 012-422-00-40510 | Out of County Travel            | 1,789         | 1,000         | 598              | 2,000         | 1,000          |
| 012-422-00-40560 | Association Dues                | 60            | 130           | 60               | 130           | 130            |
| 012-422-00-40610 | Capital Outlay <\$5000          |               |               |                  |               |                |
| 012-422-00-41280 | Security                        |               |               |                  |               |                |
|                  | <b>Total</b>                    | <b>86,544</b> | <b>91,206</b> | <b>44,820</b>    | <b>95,344</b> | <b>93,610</b>  |
|                  |                                 |               |               |                  |               |                |
|                  |                                 |               |               |                  |               |                |
| <b>012-423</b>   | <b>Constable Precinct 3</b>     |               |               |                  |               |                |
| 012-423-00-40001 | Salaries                        | 31,162        | 32,362        | 16,181           | 33,333        | 32,362         |
| 012-423-00-40002 | Social Security Contribution    | 3,829         | 4,186         | 2,052            | 4,186         | 4,382          |
| 012-423-00-40003 | Retirement Contribution         | 9,043         | 9,566         | 4,820            | 9,566         | 10,127         |
| 012-423-00-40004 | Hospitalization Insurance       | 13,537        | 15,002        | 6,041            | 15,002        | 12,422         |
| 012-423-00-40009 | Worker's Insurance Contribution | 969           | 1,155         | 497              | 1,155         | 1,162          |
| 012-423-00-40022 | Longevity Pay                   | 2,079         | 5,142         | 2,169            | 5,142         | 7,698          |
| 012-423-00-40050 | Cell Phone Allowance            | 720           | 720           | 360              | 800           | 720            |
| 012-423-00-40060 | In County Travel                | 16,500        | 16,500        | 8,250            | 18,000        | 16,500         |
| 012-423-00-40110 | Office Supplies                 | 216           | 700           | 313              | 700           | 700            |
| 012-423-00-40320 | Insurance                       |               |               |                  |               |                |
| 012-423-00-40360 | Postage                         | 401           | 400           | 44               | 750           | 400            |
| 012-423-00-40430 | Legal Notices                   |               |               |                  |               |                |
| 012-423-00-40440 | Training Expense                | 300           | 500           |                  | 1,000         | 500            |
| 012-423-00-40480 | Radio Maintenance               |               | 250           |                  | 250           | 250            |
| 012-423-00-40510 | Out of County Travel            | 1,200         | 1,000         |                  | 2,500         | 1,000          |
| 012-423-00-40560 | Association Dues                | 60            | 130           | 60               | 130           | 130            |
| 012-423-00-40840 | Livestock Expense               |               |               |                  |               |                |
| 012-423-00-41280 | Security                        |               |               |                  |               |                |
|                  | <b>Total</b>                    | <b>80,015</b> | <b>87,613</b> | <b>40,787</b>    | <b>92,515</b> | <b>88,353</b>  |
| <b>012-424</b>   | <b>Constable Precinct 4</b>     |               |               |                  |               |                |
| 012-424-00-40001 | Salaries                        | 31,162        | 32,362        | 16,181           | 32,362        | 32,362         |
| 012-424-00-40002 | Social Security Contribution    | 3,823         | 4,201         | 2,047            | 4,201         | 4,403          |
| 012-424-00-40003 | Retirement Contribution         | 9,041         | 9,599         | 4,826            | 9,599         | 10,175         |
| 012-424-00-40004 | Hospitalization Insurance       | 20,730        | 22,920        | 10,814           | 22,920        | 24,061         |
| 012-424-00-40009 | Worker's Insurance Contribution | 970           | 1,159         | 499              | 1,159         | 1,167          |
| 012-424-00-40022 | Longevity Pay                   | 2,160         | 5,331         | 2,250            | 5,331         | 7,968          |
| 012-424-00-40050 | Cell Phone Allowance            | 720           | 720           | 360              | 720           | 720            |
| 012-424-00-40060 | In County Travel                | 16,500        | 16,500        | 8,250            | 16,500        | 16,500         |
| 012-424-00-40110 | Office Supplies                 | 348           | 700           | 100              | 700           | 700            |
| 012-424-00-40320 | Insurance                       |               |               |                  |               |                |
| 012-424-00-40210 | OPERATING SUPPLIES              |               |               | 85               |               |                |
| 012-424-00-40360 | Postage                         | 313           | 400           | 132              | 400           | 400            |
| 012-424-00-40430 | Legal Notices                   |               |               |                  |               |                |
| 012-424-00-40440 | Training Expense                | 150           | 500           |                  | 500           | 500            |
| 012-424-00-40480 | Radio Maintenance               |               | 250           |                  | 250           | 250            |
| 012-424-00-40510 | Out of County Travel            | 1,581         | 1,000         |                  | 1,000         | 1,000          |
| 012-424-00-40560 | Association Dues                |               | 400           |                  | 400           | 400            |
| 012-424-00-40610 | Capital Outlay <\$5000          |               |               |                  |               |                |
| 012-424-00-41520 | Reimbursable In County Travel   |               |               |                  |               |                |
| 012-424-00-40840 | Livestock Expense               |               |               |                  |               |                |
| 012-424-00-4128  | Security                        |               |               |                  |               |                |
|                  | <b>Total</b>                    | <b>87,500</b> | <b>96,042</b> | <b>45,543</b>    | <b>96,042</b> | <b>100,606</b> |





## Jasper County 2019 Proposed Budget

| ROAD AND BRIDGE - GENERAL    |                                 |                  |                  |                  |                  |                  |
|------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| 020-                         |                                 | 2017             | 2018             | YTD Rev.         | 2019 Est.        | 2019             |
|                              |                                 | Actual           | Adopted          | 6/30/2018        | Revenues         | Proposed         |
| <b>RECEIPTS</b>              |                                 |                  |                  |                  |                  |                  |
| 020-002-00-32240             | County Court Fines              | 70,897           | 105,000          | 26,450           | 100,000          | 100,000          |
| 020-010-00-32250             | District Court Fines            | 108,084          | 127,000          | 45,436           | 120,000          | 120,000          |
| 020-015-00-32200             | Motor Vehicle Registration Fees | 360,000          | 427,714          | 360,000          | 423,422          | 423,422          |
| 020-045-00-30010             | Current & Supplemental Taxes    | 1,557,048        | 1,675,938        | 1,547,032        | 1,652,434        | 1,652,434        |
| 020-045-00-30020             | Delinquent Taxes                | 33,643           | 41,000           | 19,427           | 44,868           | 44,868           |
| 020-045-00-30021             | Delinquent Rendition SA         | 963              | 1,810            | 876              | 2,000            | 2,000            |
| 020-045-00-30040             | Penalty & Interest on Taxes     | 34,880           | 40,600           | 17,225           | 41,000           | 41,000           |
| 020-047-00-31330             | TX Dept of Transportation       | 60,215           | 56,651           | -                | 43,388           | 43,388           |
| 020-047-00-35340             | National Forest Receipts        | 3,610            | 40,000           | 25,269           | 30,000           | 30,000           |
| 020-050-00-33380             | Interest Earned                 | 2,381            | 3,122            | 2,388            | 2,000            | 2,000            |
| 020-052-00-33940             | Transfer from other Funds       | -                | -                | 815              | -                | -                |
|                              | <b>Total Receipts</b>           | <b>2,231,720</b> | <b>2,518,835</b> | <b>2,044,919</b> | <b>2,459,112</b> | <b>2,459,112</b> |
|                              | <b>Beginning Balance</b>        | <b>2,231,720</b> | <b>2,518,835</b> | <b>2,044,919</b> | <b>2,459,112</b> | <b>2,459,112</b> |
|                              | <b>Total Resources</b>          |                  |                  |                  |                  |                  |
|                              |                                 | <b>2017</b>      | <b>2018</b>      | YTD Expenditures | <b>2019</b>      | <b>2019</b>      |
|                              |                                 | <b>Actual</b>    | <b>Adopted</b>   | <b>6/30/2018</b> | <b>Requested</b> | <b>Proposed</b>  |
| <b>EXPENDITURES</b>          |                                 |                  |                  |                  |                  |                  |
| 020-005-County Commissioners |                                 |                  |                  |                  |                  |                  |
| 020-005-00-40330             | Telephone                       | 6,797            | 7,000            | 3,449            | 7,000            | 7,000            |
| 020-040-County Commissioners |                                 |                  |                  |                  |                  |                  |
| 020-040-00-40001             | Salaries                        | 222,658          | 222,658          | 111,329          | 222,658          | 222,658          |
| 020-040-00-40002             | Social Security Contribution    | 23,433           | 24,419           | 11,976           | 24,419           | 25,107           |
| 020-040-00-40003             | Retirement Contribution         | 55,255           | 55,798           | 28,258           | 55,798           | 58,024           |
| 020-040-00-40004             | Hospitalization Insurance       | 49,503           | 54,298           | 26,533           | 54,298           | 56,994           |
| 020-040-00-40009             | Worker's Compensation Ins.      | 1,527            | 1,737            | 623              | 1,737            | 1,422            |
| 020-040-00-40022             | Longevity Pay                   | 7,074            | 17,670           | 7,634            | 17,670           | 26,652           |
| 020-040-00-40050             | Cell Phone Allowance            | 2,880            | 2,880            | 1,440            | 2,880            | 2,880            |
| 020-040-00-40060             | In County Travel                | 76,000           | 76,000           | 38,000           | 76,000           | 76,000           |
| 020-040-00-40950             | CONTINGENCY                     | -                | -                | -                | -                | -                |
| 020-040-00-40600             | Capital Outlay                  |                  |                  |                  |                  |                  |
| 020-040-00-40820             | Consultant Fees                 | 14,136           | 16,375           | 7,068            | 16,375           | 16,375           |
| 020-040-00-40940             | Transfers Out                   | 1,987,444        | 2,040,000        | 1,020,000        | 1,966,000        | 1,966,000        |
|                              | <b>Total Expenditures</b>       | <b>2,446,707</b> | <b>2,518,835</b> | <b>1,256,310</b> | <b>2,444,835</b> | <b>2,459,112</b> |
|                              | <b>Ending Balance</b>           | <b>(214,987)</b> | <b>-</b>         |                  |                  | <b>0</b>         |
|                              | <b>Total</b>                    | <b>2,231,720</b> | <b>2,518,835</b> | <b>1,256,310</b> | <b>2,444,835</b> | <b>2,459,112</b> |

## Jasper County 2019 Proposed Budget

| ROAD AND BRIDGE PRECINCT 1                     |                                  |                |                |                  |                |                |
|--|----------------------------------|----------------|----------------|------------------|----------------|----------------|
| 021 -  |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.      | 2019           |
|  |                                  | Actual         | Adopted        | 6/30/2018        | Revenues       | Proposed       |
| <b>RECEIPTS</b>                                |                                  |                |                |                  |                |                |
|  |                                  | 28,473         | 0              | 27,209           |                |                |
| 021-047-00-31120                               | State Grant                      |                |                |                  | 3,000          | 3,000          |
| 021-050-00-33380                               | Interest Earned                  | 2,140          | 2,140          | 1,431            | 22,340         | 22,340         |
| 021-050-00-33480                               | Compactor Receipts               | 18,839         | 18,000         | 9,141            | 73,050         | 73,050         |
| 021-052-00-33930                               | Transfers from R&B Opt.ROW       | 28,750         | 43,750         | -                | 491,500        | 491,500        |
| 021-052-00-33940                               | Transfers from R&B General       | 496,861        | 510,000        | 255,000          | 589,890        | 589,890        |
|  | <b>Total Receipts</b>            | <b>575,063</b> | <b>573,890</b> | <b>292,780</b>   |                | <b>(0)</b>     |
|  | Beginning Balance                |                |                |                  |                |                |
|  | <b>Total Available Resources</b> | <b>575,063</b> | <b>573,890</b> | <b>292,780</b>   | <b>589,890</b> | <b>589,890</b> |
| 021-053-00-40940                               | TRANSFER TO FUND 031             | -              | -              |                  |                |                |
|  |                                  | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|  |                                  | Actual         | Adopted        | 6/30/2018        | Requested      | Proposed       |
| <b>EXPENDITURES</b>                            |                                  |                |                |                  |                |                |
| <b>021-041- Road &amp; Bridge Expenditures</b> |                                  |                |                |                  |                |                |
| 021-041-00-40001                               | Salaries                         | 235,820        | 236,823        | 96,238           | 236,823        | 236,823        |
| 021-041-00-40002                               | Social Security Contribution     | 25,810         | 26,736         | 11,111           | 26,736         | 27,330         |
| 021-041-00-40003                               | Retirement Contribution          | 43,709         | 45,097         | 18,565           | 45,097         | 46,987         |
| 021-041-00-40004                               | Hospitalization Insurance        | 98,017         | 109,957        | 49,415           | 109,957        | 115,776        |
| 021-041-00-40009                               | Worker's Compensation            | 9,820          | 11,122         | 4,139            | 11,122         | 11,069         |
| 021-041-00-40010                               | Unemployment Insurance           | 1,054          | 839            | 363              | 839            | 822            |
| 021-041-00-40011                               | Extra Help                       | 97,242         | 91,495         | 42,847           | 91,495         | 91,495         |
| 021-041-00-40022                               | Longevity Pay                    | 8,325          | 21,171         | 7,821            | 21,171         | 28,938         |
| 021-041-00-40110                               | Office Supplies                  | -              | 250            | -                | 250            | 250            |
| 021-041-00-40210                               | Operating Supplies               | 960            | 1,000          | 480              | 1,000          | 1,000          |
| 021-041-00-40300                               | Utilities                        | 7,125          | 10,000         | 3,394            | 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                 | 680            | -              | 225              | -              | -              |
| 021-041-00-40510                               | Out of County Travel             | 3,627          | 1,000          | 2,145            | 1,000          | 1,000          |
| 021-041-00-40610                               | Capital Outlay < \$5,000         | -              | -              | -                | -              | -              |
| 021-041-00-40770                               | LEASE & RENTAL FEES              | -              | 1,750          | -                | 1,750          | 1,750          |
| 021-041-00-40820                               | Consultant Fees                  | 5,766          | 350            | 270              | 350            | 350            |
| 021-041-00-40890                               | Fuel Oil Taxes                   | 2,600          | 2,000          | 683              | 2,000          | 2,000          |
|  | <b>Total Expenses</b>            | <b>553,011</b> | <b>573,890</b> | <b>249,886</b>   | <b>573,890</b> | <b>589,890</b> |
|  | Ending Balance                   | 22,052         |                |                  |                |                |
|  | <b>Total</b>                     | <b>575,063</b> | <b>573,890</b> | <b>249,886</b>   | <b>573,890</b> | <b>589,890</b> |

## Jasper County 2019 Proposed Budget

| ROAD AND BRIDGE PRECINCT 2                  |                                  |                        |                         |                                       |                           |                          |
|---|----------------------------------|------------------------|-------------------------|---------------------------------------|---------------------------|--------------------------|
| 022-  |                                  | 2017<br>Actual         | 2018<br>Adopted         | YTD Rev.<br>6/30/2018                 | 2019 Est.<br>Revenues     | 2019<br>Proposed         |
|   | <b>RECEIPTS</b>                  |                        |                         |                                       |                           |                          |
| 022-047-00-31120                            | State Grant                      | 289,327                | -                       | 104,053                               |                           |                          |
| 022-047-00-35140                            | INTERGOV REIMB-FEMA 2926         | -                      | -                       |                                       |                           |                          |
| 022-047-02-31120                            | STATE GRANT-CERTZ                | -                      | -                       |                                       |                           |                          |
| 022-050-00-33380                            | Interest Earned                  | 2,172                  | 1,661                   | 1,537                                 |                           |                          |
| 022-050-00-33460                            | Insurance Payments               | -                      | -                       | -                                     |                           |                          |
| 022-050-00-33500                            | Miscellaneous                    | 235                    | -                       | -                                     | 73,050                    | 73,050                   |
| 022-052-00-33930                            | Transfers from R&B Opt ROW       | 28,750                 | 43,750                  | -                                     |                           |                          |
| 022-052-00-33940                            | Transfers from R&B General       | 496,861                | 510,000                 | 255,000                               | 491,500                   | 491,500                  |
|   | <b>Total Receipts</b>            | <b>817,345</b>         | <b>555,411</b>          | <b>360,590</b>                        | <b>564,550</b>            | <b>564,550</b>           |
|   | <b>Beginning Balance</b>         |                        | <b>-2611</b>            |                                       |                           | <b>0</b>                 |
|   | <b>Total Available Resources</b> | <b>817,345</b>         | <b>552,800</b>          | <b>360,590</b>                        | <b>564,550</b>            | <b>564,550</b>           |
|   |                                  |                        |                         |                                       |                           |                          |
|   |                                  | <b>2017<br/>Actual</b> | <b>2018<br/>Adopted</b> | <b>YTD Expenditures<br/>6/30/2018</b> | <b>2019<br/>Requested</b> | <b>2019<br/>Proposed</b> |
|   | <b>EXPENDITURES</b>              |                        |                         |                                       |                           |                          |
| <b>022-041-Road &amp; Bridge Precinct 2</b> |                                  |                        |                         |                                       |                           |                          |
| 022-041-00-40001                            | Salaries                         | 286,982                | 274,884                 | 143,300                               | 274,884                   | 274,884                  |
| 022-041-00-40002                            | Social Security Contribution     | 22,094                 | 25,394                  | 11,349                                | 25,394                    | 25,599                   |
| 022-041-00-40003                            | Retirement Contribution          | 52,538                 | 51,076                  | 26,102                                | 51,076                    | 52,133                   |
| 022-041-00-40004                            | Hospitalization Insurance        | 96,029                 | 104,995                 | 47,787                                | 104,995                   | 100,598                  |
| 022-041-00-40009                            | Worker's Compensation            | 8,452                  | 10,548                  | 4,413                                 | 10,548                    | 10,325                   |
| 022-041-00-40010                            | Unemployment Insurance           | 898                    | 797                     | 373                                   | 797                       | 770                      |
| 022-041-00-40011                            | Extra help                       | 560                    | 39,035                  | -                                     | 39,035                    | 39,035                   |
| 022-041-00-40022                            | Longevity Pay                    | 6,213                  | 16,590                  | 6,876                                 | 16,590                    | 19,266                   |
| 022-041-00-40050                            | Cell Phone Allowance             | 1,440                  | 1,440                   | 720                                   | 1,440                     | 1,440                    |
| 022-041-00-40600                            | Capital Outlay                   | -                      | -                       | -                                     | -                         | -                        |
| <b>022-042</b>                              |                                  |                        |                         |                                       |                           |                          |
| 022-042-00-40110                            | Office Supplies                  | -                      | 500                     | -                                     | 500                       | 500                      |
| 022-042-00-40210                            | Operating Supplies               | 118                    | 1,500                   | -                                     | 1,500                     | 1,500                    |
| 022-042-00-40300                            | Utilities                        | 6,199                  | 4,000                   | 2,726                                 | 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                        | 914                    | 2,400                   | 380                                   | 2,400                     | 2,400                    |
| 022-042-00-40390                            | Vendor Repairs-Building          | -                      | 500                     | -                                     | 500                       | 500                      |
| 022-042-00-40440                            | Training                         | 505                    | 2,250                   | -                                     | 2,250                     | 2,250                    |
| 022-042-00-40480                            | Radio Maintenance                | -                      | -                       | -                                     | -                         | -                        |
| 022-042-00-40510                            | Out of County Travel             | 4,054                  | 4,000                   | 1,441                                 | 4,000                     | 4,000                    |
| 022-042-00-40590                            | Contract Labor                   | -                      | -                       | -                                     | -                         | -                        |
| 022-042-00-40600                            | Capital Outlay                   | -                      | -                       | -                                     | -                         | -                        |
| 022-042-00-40610                            | Capital Outlay <\$5000           | -                      | 502                     | -                                     | 502                       | 502                      |
| 022-042-00-40820                            | Consultant Fees                  | -                      | -                       | -                                     | -                         | -                        |
| 022-042-00-40890                            | Fuel Oil Taxes                   | 3,347                  | 3,000                   | 571                                   | 3,000                     | 3,000                    |
|   | <b>Total Expenses</b>            | <b>502,343</b>         | <b>555,411</b>          | <b>258,037</b>                        | <b>555,411</b>            | <b>564,550</b>           |
|   | <b>Ending Balance</b>            |                        |                         |                                       |                           |                          |
|   | <b>Total</b>                     | <b>502,343</b>         | <b>555,411</b>          | <b>258,037</b>                        | <b>555,411</b>            | <b>564,550</b>           |

## Jasper County 2019 Proposed Budget

| ROAD AND BRIDGE PRECINCT 3                  |                                  |                |                |                  |                |                |
|---|----------------------------------|----------------|----------------|------------------|----------------|----------------|
| 023-  |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.      | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Revenues       | Proposed       |
|   | <b>RECEIPTS</b>                  |                |                |                  |                |                |
| 023-047-00-31120                            | State Grant                      | 37,789         | 0              | 20920            |                |                |
| 023-047-00-34000                            | DETOG REIMBURSEMENTS             | -              | 0              |                  |                |                |
| 023-050-00-33380                            | Interest Earned                  | 1,165          | 148            | 795              | 1,500          | 1,500          |
| 023-050-00-33480                            | Compactor Receipts               | 36,880         | 43,000         | 20,192           | 44,740         | 44,740         |
| 023-050-00-33500                            | Miscellaneous                    | -              | -              |                  | 5,436          | 5,436          |
| 023-052-00-33930                            | Transfers from R&B Opt.ROW       | 83,750         | 98,750         |                  | 128,050        | 128,050        |
| 023-052-00-33940                            | Transfers from R&B General       | 496,861        | 510,000        | 255,000          | 491,500        | 491,500        |
|   | <b>Total Receipts</b>            | <b>656,445</b> | <b>651,898</b> | <b>296,907</b>   | <b>671,226</b> | <b>671,226</b> |
|   | <b>Beginning Balance</b>         |                |                |                  |                | 0              |
|   | <b>Total Available Resources</b> | <b>656,445</b> | <b>651,898</b> | <b>296,907</b>   | <b>671,226</b> | <b>671,226</b> |
|   |                                  |                |                |                  |                |                |
|   |                                  | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Requested      | Proposed       |
|   | <b>EXPENDITURES</b>              |                |                |                  |                |                |
| <b>023-041-Road &amp; Bridge Precinct 3</b> |                                  |                |                |                  |                |                |
| 023-041-00-40001                            | Salaries                         | 254,268        | 236,823        | 114,038          | 257,260        | 236,823        |
| 023-041-00-40002                            | Social Security Contribution     | 27,268         | 31,192         | 14,087           | 30,035         | 31,977         |
| 023-041-00-40003                            | Retirement Contribution          | 52,156         | 45,471         | 24,533           | 53,936         | 47,803         |
| 023-041-00-40004                            | Hospitalization Insurance        | 111,334        | 121,999        | 59,678           | 117,322        | 128,071        |
| 023-041-00-40009                            | Worker's Compensation            | 9,960          | 13,001         | 5,246            | 16,170         | 12,907         |
| 023-041-00-40010                            | Unemployment Insurance           | 1,089          | 979            | 457              | 2,139          | 961            |
| 023-041-00-40011                            | Extra Help                       | 94,378         | 139,548        | 61,530           | 1,433          | 139,548        |
| 023-041-00-40012                            | Overtime                         | -              | 7,345          |                  |                | 7,345          |
| 023-041-00-40022                            | Longevity Pay                    | 7,389          | 18,987         | 7,929            | 20,931         | 29,238         |
| 023-041-00-40050                            | Cell Phone Allowance             | 5,040          | 5,040          | 2,520            | 5,040          | 5,040          |
| <b>023-043</b>                              |                                  | 581            | 2,000          | 430              | 2,000          | 2,000          |
| 023-043-00-40210                            | Operating Supplies               | 6,081          | 7,013          | 3,008            | 7,013          | 7,013          |
| 023-043-00-40300                            | Utilities                        | 12,000         | 12,000         | 12,000           | 12,000         | 12,000         |
| 023-043-00-40320                            | Insurance Premiums               | 56             | 500            | 176              | 500            | 500            |
| 023-043-00-40330                            | Telephone                        | -              | -              | 1,110            |                |                |
| 023-043-00-40380                            | Vendor Repairs                   | -              | -              |                  |                |                |
| 023-043-00-40510                            | Out of County Travel             | 3,095          | 5,000          | 2,580            | 5,000          | 5,000          |
| 023-043-00-40590                            | Contract Labor                   | -              | -              |                  |                |                |
| 023-043-00-40600                            | Capital Outlay                   | -              | -              |                  |                |                |
| 023-043-00-40610                            | Capital Outlay < 5,000           | 1,600          | -              |                  |                |                |
| 023-043-00-40820                            | Consultant Fees                  | 850            | 1,500          | 120              | 1,500          | 1,500          |
| 023-043-00-40890                            | Fuel Oil Taxes                   | 3,025          | 3,500          | 680              | 3,500          | 3,500          |
|   | <b>Total Expenses</b>            | <b>590,172</b> | <b>651,898</b> | <b>310,123</b>   | <b>535,778</b> | <b>671,226</b> |
|   | <b>Ending Balance</b>            |                |                |                  |                |                |
|   | <b>Total</b>                     | <b>590,172</b> | <b>651,898</b> | <b>310,123</b>   | <b>535,778</b> | <b>671,226</b> |

## Jasper County 2019 Proposed Budget

| ROAD & BRIDGE PRECINCT 4                    |                                  |                |                |                  |                |                |
|---|----------------------------------|----------------|----------------|------------------|----------------|----------------|
| 024-  |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.      | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Revenues       | Proposed       |
| <b>RECEIPTS</b>                             |                                  |                |                |                  |                |                |
|   | State Grant                      | 3,570          | 0              | -                |                |                |
| 024-047-00-31120                            | State Grant                      | 244            | 409            | 112              | 1,315          | 1,315          |
| 024-050-00-33380                            | Interest Earned                  | 94,228         | 95,000         | 49,462           | 115,700        | 115,700        |
| 024-050-00-33480                            | Compactor Receipts               | 28,750         | 43,750         | -                | 73,050         | 73,050         |
| 024-052-00-33930                            | Transfers from R&B Opt.ROW       | 496,861        | 510,000        | 255,000          | 491,500        | 491,500        |
| 024-052-00-33940                            | Transfers from R&B General       | 623,652        | 649,159        | 304,574          | 681,565        | 681,565        |
|   | <b>Total Receipts</b>            |                |                |                  |                | 0              |
|   | Beginning Balance                |                |                |                  |                |                |
|   | <b>Total Available Resources</b> | <b>623,652</b> | <b>649,159</b> | <b>304,574</b>   | <b>681,565</b> | <b>681,565</b> |
|   |                                  |                |                |                  |                |                |
|   |                                  | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Requested      | Proposed       |
| <b>EXPENDITURES</b>                         |                                  |                |                |                  |                |                |
| <b>024-041-Road &amp; Bridge Precinct 4</b> |                                  |                |                |                  |                |                |
| 024-041-00-40001                            | Salaries                         | 256,063        | 236,824        | 112,919          | 236,824        | 236,824        |
| 024-041-00-40002                            | Social Security Contribution     | 29,188         | 31,134         | 14,309           | 31,134         | 32,016         |
| 024-041-00-40003                            | Retirement Contribution          | 48,348         | 45,992         | 22,327           | 45,992         | 48,557         |
| 024-041-00-40004                            | Hospitalization Insurance        | 111,350        | 117,563        | 63,291           | 117,563        | 135,053        |
| 024-041-00-40009                            | Worker's Compensation            | 10,256         | 13,085         | 5,299            | 13,085         | 13,038         |
| 024-041-00-40010                            | Unemployment Insurance           | 1,012          | 977            | 464              | 977            | 963            |
| 024-041-00-40011                            | Extra Help                       | 117,498        | 143,870        | 64,704           | 143,870        | 143,870        |
| 024-041-00-40022                            | Longevity Pay                    | 8,667          | 21,969         | 9,207            | 21,969         | 33,498         |
| 024-041-00-40050                            | Cell Phone Allowance             | 4,320          | 4,320          | 2,160            | 4,320          | 4,320          |
| <b>024-044</b>                              |                                  |                |                |                  |                |                |
| 024-044-00-40110                            | Office Supplies                  | 33             | 500            | -                | 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                        | 10,749         | 7,000          | 4,811            | 7,000          | 7,000          |
| 024-044-00-40310                            | Extermination Costs              | 740            | 100            | 185              | 100            | 100            |
| 024-044-00-40320                            | Insurance Premiums               | 12,000         | 12,000         | 12,000           | 12,000         | 12,000         |
| 024-044-00-40330                            | Telephone                        | 518            | 2,200          | 216              | 2,200          | 2,200          |
| 024-044-00-40360                            | Post Office Box Rent             | 86             | 200            | 92               | 200            | 200            |
| 024-044-00-40480                            | Radio Maintenance                | -              | 200            | -                | 200            | 200            |
| 024-044-00-40510                            | Out of County Travel             | 2,247          | 4,000          | 1,516            | 4,000          | 4,000          |
| 024-044-00-40600                            | Capital Outlay                   | 10,830         | -              | -                | -              | -              |
| 024-044-00-40610                            | Capital Outlay > 5,000           | -              | -              | -                | -              | -              |
| 024-044-00-40820                            | Consultant Fees                  | 370            | 1,000          | 185              | 1,000          | 1,000          |
| 024-044-00-40890                            | Fuel Oil Taxes                   | 3,378          | 3,000          | 738              | 3,000          | 3,000          |
| 024-044-00-40940                            | Transfer to Fund 044             | 73,000         | -              | -                | -              | -              |
|   | <b>Total Expenses</b>            | <b>700,652</b> | <b>649,159</b> | <b>314,421</b>   | <b>649,159</b> | <b>681,565</b> |
|   | Ending Balance                   |                |                |                  |                |                |
|   | <b>Total</b>                     | <b>700,652</b> | <b>649,159</b> | <b>314,421</b>   | <b>649,159</b> | <b>681,565</b> |
|   |                                  |                |                |                  |                |                |
|   |                                  |                |                |                  |                |                |
|   |                                  |                |                |                  |                |                |

## Jasper County 2019 Proposed Budget

| INDIGENT HEALTH CARE FUND                        |                                  |                |                |                         |                  |                 |
|--|----------------------------------|----------------|----------------|-------------------------|------------------|-----------------|
| 013-   |                                  | 2017           | 2018           | YTD Rev.                | 2019 Est.        | 2019            |
|  |                                  | Actual         | Adopted        | 6/30/2018               | Revenues         | Proposed        |
| <b>RECEIPTS</b>                                  |                                  |                |                |                         |                  |                 |
| <b>013-045-Taxes &amp; Licenses</b>              |                                  |                |                |                         |                  |                 |
| 013-045-00-30010                                 | Current & Supplemental Taxes     | 508,704        | 494,187        | 456,156                 | 487,256          | 487,256         |
| 013-045-00-30020                                 | Delinquent Taxes                 | 10,992         | 12,000         | 5,728                   | 12,000           | 12,000          |
| 013-045-00-30021                                 | Delinquent Rendition - SA        | 315            | -              | 258                     | 1,000            | -               |
| 013-045-00-30040                                 | Penalty & Interest on Taxes      | 11,396         | 14,000         | 5,079                   | 14,000           | 14,000          |
| <b>013-047-Intergovernmental Reimbursements</b>  |                                  |                |                |                         |                  |                 |
| 013-047-00-31390                                 | Indigent Care Payments           | 891            | 50,000         | 1,312                   | 50,000           | 50,000          |
| <b>013-050-Miscellaneous</b>                     |                                  |                |                |                         |                  |                 |
| 013-050-00-33380                                 | Interest Earned                  | 1,527          | 1,000          | 893                     | 1,000            | 1,000           |
| 013-050-00-33500                                 | Miscellaneous                    | 1,091          | -              | -                       | -                | -               |
| 013-052-00-33940                                 | Transfers From Other Funds       | -              | -              | 298                     | -                | -               |
|  | <b>Total Receipts</b>            | <b>534,914</b> | <b>571,187</b> | <b>469,725</b>          | <b>565,256</b>   | <b>564,256</b>  |
|  | <b>Beginning Balance</b>         | <b>91,030</b>  | <b>136,994</b> |                         |                  | <b>174,006</b>  |
|  | <b>Total Available Resources</b> | <b>625,945</b> | <b>708,181</b> | <b>469,725</b>          | <b>565,256</b>   | <b>738,262</b>  |
|  |                                  | <b>2017</b>    | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|  |                                  | <b>Actual</b>  | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>013-027-Indigent Care - Direct Assistance</b> |                                  |                |                |                         |                  |                 |
| 013-027-00-40001                                 | Salaries                         | 84,883         | 100,202        | 42,713                  | 100,202          | 100,202         |
| 013-027-00-40002                                 | Social Security Contribution     | 6,494          | 8,261          | 3,351                   | 8,261            | 8,471           |
| 013-027-00-40003                                 | Retirement Contribution          | 13,033         | 18,876         | 6,522                   | 18,876           | 14,161          |
| 013-027-00-40004                                 | Hospitalization Insurance        | 37,721         | 41,494         | 20,222                  | 41,494           | 43,465          |
| 013-027-00-40009                                 | Worker's Compensation            | 291            | 385            | 152                     | 385              | 388             |
| 013-027-00-40010                                 | Unemployment Insurance           | 263            | 259            | 109                     | 259              | 255             |
| 013-027-00-40022                                 | Longevity Pay                    | 1,800          | 4,782          | 1,980                   | 4,782            | 7,536           |
| 013-027-00-40060                                 | In County Travel                 | 3,000          | 3,000          | 1,500                   | 3,000            | 3,000           |
| 013-027-00-40110                                 | Office Supplies                  | 2,321          | 2,500          | 1,742                   | 2,500            | 2,500           |
| 013-027-00-40290                                 | Machine Maintenance              | 527            | -              | -                       | -                | -               |
| 013-027-00-40330                                 | Telephone                        | 2,729          | 3,000          | 1,335                   | 3,000            | 3,000           |
| 013-027-00-40360                                 | Postage                          | 734            | 1,800          | 809                     | 1,900            | 1,800           |
| 013-027-00-40410                                 | Hospital Care                    | 340,043        | 302,000        | 131,668                 | 302,000          | 302,000         |
| 013-027-00-40420                                 | Contribution to Expense          | -              | -              | 120                     | -                | -               |
| 013-027-00-40430                                 | Legal Ads                        | 160            | 300            | -                       | 600              | 300             |
| 013-027-00-40490                                 | Copy Machine Maintenance         | -              | 500            | -                       | 500              | 500             |
| 013-027-00-40500                                 | Computer Expense                 | 26,888         | 35,000         | 16,855                  | 35,000           | 35,000          |
| 013-027-00-40510                                 | Out of County Travel             | 678            | 3,500          | 755                     | 3,500            | 3,500           |
| 013-027-00-40560                                 | Association Dues                 | 400            | 200            | -                       | 200              | 200             |
| 013-027-00-40570                                 | Prescription Drugs               | 69,153         | 125,483        | 32,123                  | 125,483          | 125,483         |
| 013-027-00-40580                                 | Lab & X-Ray                      | 2,110          | 10,000         | 1,269                   | 10,000           | 10,000          |
| 013-027-00-40610                                 | Capital Outlay < \$5,000         | -              | -              | -                       | -                | -               |
| 013-027-00-40670                                 | Physician Fees                   | 31,262         | 75,000         | 17,654                  | 75,000           | 75,000          |
| 013-027-00-41520                                 | Reimbursable In County Travel    | 1,456          | 1,500          | 186                     | 1,500            | 1,500           |
|  | <b>Total</b>                     | <b>625,945</b> | <b>738,042</b> | <b>281,066</b>          | <b>738,443</b>   | <b>738,262</b>  |
|  | <b>Ending Balance</b>            |                |                |                         |                  |                 |
|  | <b>Total</b>                     | <b>625,945</b> | <b>738,042</b> | <b>281,066</b>          | <b>738,443</b>   | <b>738,262</b>  |

## Jasper County 2019 Proposed Budget

| DEBT SERVICE TIME WARRANTS                                 |                                  |         |         |                  |           |          |
|--|----------------------------------|---------|---------|------------------|-----------|----------|
| 047-   |                                  | 2017    | 2018    | YTD Rev.         | 2019 Est. | 2019     |
|  |                                  | Actual  | Adopted | 6/30/2018        | Revenues  | Proposed |
|  | <b>RECEIPTS</b>                  |         |         |                  |           |          |
| 047-050-00-33380   | Interest Earned                  | 3       | -       | 2                | -         | -        |
|  | <b>Total Receipts</b>            | 3       | -       | 2                | -         | -        |
|  | Beginning Balance                |         |         |                  |           |          |
|  | <b>Total Available Resources</b> | 3       | -       | 2                | -         | -        |
|  |                                  | 2017    | 2018    | YTD Expenditures | 2019      | 2019     |
|  |                                  | Actual  | Adopted | 6/30/2018        | Requested | Proposed |
|  | <b>EXPENDITURES</b>              |         |         |                  |           |          |
| <b>047-040-Debt Service Time Warrants</b>                  |                                  |         |         |                  |           |          |
| 047-040-00-40950   | CONTINGENCY                      | -       | -       |                  |           |          |
|  | Transfer to Other Funds          |         |         |                  |           |          |
|  | <b>Total Expenditures</b>        | -       | -       | -                | -         | -        |
|  | Ending Balance                   |         |         |                  |           |          |
|  | <b>Total</b>                     | -       | -       | -                | -         | -        |
| <b>DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001</b> |                                  |         |         |                  |           |          |
| 050-   |                                  | 2017    | 2018    | YTD Rev.         | 2019 Est. | 2019     |
|  |                                  | Actual  | Adopted | 6/30/2018        | Revenues  | Proposed |
|  | <b>RECEIPTS</b>                  |         |         |                  |           |          |
| 050-045-00-30010   | Current & Supplemental Taxes     | 191,494 | -       | -                | -         | -        |
| 050-045-00-30020   | Delinquent Taxes                 | 5,463   | -       | 2,757            | -         | -        |
| 050-045-00-30040   | Penalty and Interest on Taxes    | 5,895   | -       | 1,706            | -         | -        |
| 050-050-00-33380   | Interest Earned                  | 562     | -       | 104              | -         | -        |
| 050-052-00-33940   | Transfer from Other Funds        | -       | -       | 104              | -         | -        |
|  | <b>Total Receipts</b>            | 203,415 | -       | 4,671            | -         | -        |
|  | Beginning Balance                |         |         |                  |           |          |
|  | <b>Total Available Resources</b> | 203,415 | -       | 4,671            | -         | -        |
|  |                                  | 2017    | 2018    | YTD Expenditures | 2019      | 2019     |
|  |                                  | Actual  | Adopted | 6/30/2018        | Requested | Proposed |
|  | <b>EXPENDITURES</b>              |         |         |                  |           |          |
| <b>050-018-Permanent Improvement Jail</b>                  |                                  |         |         |                  |           |          |
| 050-018-00-40790   | Principal                        | 255,000 | -       |                  |           |          |
| 050-018-00-40800   | Interest                         | 12,658  | -       |                  |           |          |
| 050-018-00-40820   | Consultant Fees                  | 803     | -       |                  |           |          |
| 050-018-00-41750   | Additional Principle             | -       | -       |                  |           |          |
|  | <b>Total Expenditures</b>        | 268,460 | -       | -                | -         | -        |
|  | Ending Balance                   |         |         |                  |           |          |
|  | <b>Total</b>                     | 268,460 | -       | -                | -         | -        |

## Jasper County 2019 Proposed Budget

| <b>CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND</b> |                                  |                |                |                  |                |                |
|---|----------------------------------|----------------|----------------|------------------|----------------|----------------|
| <b>10</b>   |                                  |                |                |                  |                |                |
|   |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.      | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Revenues       | Proposed       |
| 010-047-00-34120                                      | Intergovernmental Reimb          | 683            | 683            | 678              | 683            | 683            |
| 010-050-00-33380                                      | Interest Revenue                 | 28             | 20             | 19               | 20             | 20             |
|   | <b>Total Receipts</b>            | <b>711</b>     | <b>703</b>     | <b>697</b>       | <b>703</b>     | <b>703</b>     |
|   | <b>Beginning Balance</b>         |                | 3,339          |                  |                | 3,317          |
|   | <b>Total Available Resources</b> | <b>711</b>     | <b>4,042</b>   | <b>697</b>       | <b>703</b>     | <b>4,020</b>   |
|   |                                  | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Requested      | Proposed       |
|   |                                  | -              | 4,020          | -                | 4,020          | 4,020          |
| 010-012-00-40440                                      | Training                         | -              | -              | -                | -              | -              |
| 010-012-00-40950                                      | CONTINGENCY                      | -              | -              | -                | -              | -              |
|   | <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>   |
| <b>Prisoner Reimbursement</b>                         |                                  |                |                |                  |                |                |
| <b>11</b>   |                                  |                |                |                  |                |                |
|   |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.      | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Revenues       | Proposed       |
|   |                                  | 254,320        | 220,868        | 137,000          | 222,236        | 222,236        |
| 011-047-00-34490                                      | Prisoner Room & Board            | 2,748          | 1,500          | 1,381            | 1,500          | 1,500          |
| 011-050-00-33380                                      | Interest Earned                  | 257,068        | 222,368        | 138,381          | 223,736        | 223,736        |
|   | <b>Total Receipts</b>            | <b>257,068</b> | <b>222,368</b> | <b>138,381</b>   | <b>223,736</b> | <b>223,736</b> |
|   | <b>Beginning Balance</b>         |                |                |                  |                |                |
|   | <b>Total Available Resources</b> | <b>257,068</b> | <b>222,368</b> | <b>138,381</b>   | <b>223,736</b> | <b>223,736</b> |
|   |                                  | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|   |                                  | Actual         | Adopted        | 6/30/2018        | Requested      | Proposed       |
| <b>011-018</b>  | <b>Law Enforcement Bldg</b>      |                |                |                  |                |                |
| 011-018-00-40001                                      | Salaries                         | -              | -              | -                | 5,355          | 5,355          |
| 011-018-00-40002                                      | Social Security                  | 1,605          | 5,356          |                  | 10,488         | 10,608         |
| 011-018-00-40003                                      | Retirement                       | 3,831          | 10,488         |                  | 1,478          | 1,420          |
| 011-018-00-40009                                      | Worker's Compensation            | 411            | 1,478          |                  | 168            | 161            |
| 011-018-00-40010                                      | Unemployment                     | 65             | 168            |                  | 10,000         | 10,000         |
| 011-018-00-40011                                      | Extra help                       | -              | 10,000         |                  | 60,000         | 60,000         |
| 011-018-00-40015                                      | Overtime for Jailers             | 21,388         | 60,000         |                  | -              | -              |
| 011-018-00-40120                                      | Contribution to Expense          | -              | -              |                  | 19,511         | 19,511         |
| 011-018-00-40600                                      | Capital Outlay                   | -              | 19,511         |                  | -              | -              |
| <b>011-021</b>  | <b>Sheriff's Office</b>          |                |                |                  |                |                |
| 011-021-00-40001                                      | Salaries                         | 38,674         | 23,392         | 11,226           | 23,392         | 15,595         |
| 011-021-00-40002                                      | Social Security                  | 8,457          | 6,518          | 846              | 6,518          | 7,387          |
| 011-021-00-40003                                      | Retirement                       | 20,376         | 14,894         | 2,002            | 14,894         | 17,073         |
| 011-021-00-40004                                      | Hospitalization                  | 10,007         | 6,747          | 2,522            | 6,747          | 11,779         |
| 011-021-00-40009                                      | Worker's Compensation            | 2,186          | 1,799          | 207              | 1,799          | 1,959          |
| 011-021-00-40010                                      | Unemployment                     | 343            | 204            | 27               | 204            | 222            |
| 011-021-00-40011                                      | Extra Help                       | -              | -              |                  | 60,000         | 60,000         |
| 011-021-00-40015                                      | Overtime-Sheriff's Office        | 75,165         | 60,000         |                  | 1,533          | 2,139          |
| 011-021-00-40016                                      | Holiday Pay                      | 840            | 1,533          |                  | 281            | 528            |
| 011-021-00-40022                                      | Longevity Pay                    | -              | 281            |                  | -              | -              |
| 011-021-00-40380                                      | Vendor Repairs                   | -              | -              |                  | -              | -              |
| 011-021-00-40420                                      | Contribution to Expense          | -              | -              |                  | -              | -              |
| 011-021-00-40500                                      | COMPUTER EXPENSE                 | -              | -              |                  | -              | -              |
| 011-021-00-40600                                      | Capital Outlay                   | 109,049        | -              |                  | -              | -              |
| 011-021-00-40610                                      | CAPITAL OUTLAY<\$5000            | 49,495         | -              | 82,399           | -              | -              |
| 011-021-00-40950                                      | Contingency                      | -              | -              |                  | -              | -              |
| 011-053-00-40940                                      | TRANSFER TO OTHER FUNDS          | 93,309         | -              |                  | -              | -              |
| 011-053-00-41910                                      | Transfer to Fund 221             | -              | -              |                  | -              | -              |
| 011-021-00-44390                                      | CAD Software                     | -              | -              |                  | -              | -              |
|   | <b>Total Expenditures</b>        | <b>435,198</b> | <b>222,368</b> | <b>99,229</b>    | <b>222,368</b> | <b>223,736</b> |
|   | <b>Ending Balance</b>            |                |                |                  |                | <b>0</b>       |
|   | <b>Total</b>                     | <b>435,198</b> | <b>222,368</b> | <b>99,229</b>    | <b>222,368</b> | <b>223,736</b> |





## Jasper County 2019 Proposed Budget

| JASPER BELL FIELD AIRPORT                |                                  | 2017           | 2018           | YTD Rev.                | 2019 Est.        | 2019            |
|--|----------------------------------|----------------|----------------|-------------------------|------------------|-----------------|
| 017                                      |                                  | Actual         | Adopted        | 6/30/2018               | Revenues         | Proposed        |
|  | <b>RECEIPTS</b>                  |                |                |                         |                  |                 |
| <b>017-047-Intergovernmental</b>         |                                  |                |                |                         |                  |                 |
| 017-047-00-31130                         | Ramp Grant                       | 23,555         | -              | -                       |                  |                 |
| <b>017-050-Miscellaneous</b>             |                                  |                |                |                         |                  |                 |
| 017-050-00-33380                         | Interest Earned                  | 32             | 50             | 89                      | 100              | 100             |
| 017-050-00-33490                         | Fuel Flowage Fees                | 8,480          | 6,605          | 2,086                   | 6,540            | 6,540           |
| 017-050-00-33500                         | Miscellaneous                    | -              | -              | -                       | -                | -               |
| 017-050-00-33510                         | Hangar Rentals                   | 9,415          | 5,270          | 9,225                   | 6,020            | 6,020           |
| 017-050-00-33770                         | Hay Lease Rental                 | 100            | 100            | 100                     | 100              | 100             |
| 017-052-00-33940                         | Transfers In from General Fund   | 41,000         | 32,000         | 32,000                  | 32,000           | 32,000          |
|  | <b>Total Receipts</b>            | <b>82,583</b>  | <b>44,025</b>  | <b>43,510</b>           | <b>44,760</b>    | <b>44,760</b>   |
|  | <b>Beginning Balance</b>         |                |                |                         |                  |                 |
|  | <b>Total Available Resources</b> | <b>82,583</b>  | <b>44,025</b>  | <b>43,510</b>           | <b>44,760</b>    | <b>44,760</b>   |
|  |                                  |                |                |                         |                  |                 |
|  |                                  | <b>2017</b>    | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|  |                                  | <b>Actual</b>  | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>017-035-</b>                          | <b>Airport</b>                   |                |                |                         |                  |                 |
| 017-035-00-40001                         | Salaries                         | 15,582         | 9,500          | 6,224                   | 9,500            | 9,500           |
| 017-035-00-40002                         | Social Security                  | 1,192          | 727            | 476                     | 727              | 727             |
| 017-035-00-40009                         | Worker's Compensation            | 494            | 325            | 185                     | 325              | 311             |
| 017-035-00-40010                         | Unemployment                     | 48             | 23             | 15                      | 23               | 22              |
| 017-035-00-40600                         | CAPITAL OUTLAY                   | -              | -              | -                       | -                | -               |
| <b>017-036</b>                           |                                  |                |                |                         |                  |                 |
| 017-036-00-40130                         | Yard Maintenance Supplies        | 1,524          | -              | -                       | -                | -               |
| 017-036-00-40190                         | Repair Parts                     | 905            | 750            | 81                      | 750              | 750             |
| 017-036-00-40210                         | Operating Supplies               | 2,075          | 2,500          | 157                     | 2,500            | 2,500           |
| 017-036-00-40290                         | Maintenance Agreement            | -              | 2,500          | -                       | 2,500            | 2,500           |
| 017-036-00-40300                         | Utilities                        | 11,844         | 10,000         | 4,471                   | 10,000           | 10,000          |
| 017-036-00-40310                         | EXTERMINATION COSTS              | -              | -              | 200                     | -                | 750             |
| 017-036-00-40320                         | Insurance Premiums               | 1,275          | 2,000          | -                       | 2,000            | 2,000           |
| 017-036-00-40330                         | Telephone                        | 1,278          | 2,000          | 606                     | 2,000            | 2,000           |
| 017-036-00-40380                         | Vendor Repairs                   | 2,182          | 5,000          | 2,173                   | 5,000            | 5,000           |
| 017-036-00-40590                         | Contract labor                   | 9,200          | 5,000          | -                       | 5,000            | 5,000           |
| 017-036-00-40600                         | Capital Outlay                   | 26,753         | -              | -                       | -                | -               |
| 017-036-00-40610                         | Capital Outlay <\$5000           | -              | -              | -                       | -                | -               |
| 017-036-00-40650                         | Cable Costs                      | -              | 1,000          | -                       | 1,000            | 1,000           |
| 017-036-00-40830                         | Weather Service                  | 5,996          | 1,200          | -                       | 1,200            | 1,200           |
| 017-036-00-40880                         | Sanitation                       | 1,842          | 1,500          | 768                     | 1,500            | 1,500           |
| 017-036-00-40950                         | CONTINGENCY                      | -              | -              | -                       | -                | -               |
|  | <b>Total Expenditures</b>        | <b>82,191</b>  | <b>44,025</b>  | <b>15,356</b>           | <b>44,025</b>    | <b>44,760</b>   |
|  | <b>Ending Balance</b>            | <b>392</b>     |                |                         |                  | <b>0</b>        |
|  | <b>Total</b>                     | <b>82,583</b>  | <b>44,025</b>  | <b>15,356</b>           | <b>44,025</b>    | <b>44,760</b>   |
|  |                                  |                |                |                         |                  |                 |
| <b>ROW-OPTIONAL REGISTRATION</b>         |                                  |                |                |                         |                  |                 |
| <b>018</b>                               |                                  |                |                |                         |                  |                 |
|  |                                  | <b>2017</b>    | <b>2018</b>    | <b>YTD Rev.</b>         | <b>2019 Est.</b> | <b>2019</b>     |
|  |                                  | <b>Actual</b>  | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Revenues</b>  | <b>Proposed</b> |
| <b>018-</b>                              | <b>RECEIPTS</b>                  |                |                |                         |                  |                 |
| 018-045-00-30110                         | Optional Registration Fees       | 332,060        | 379,000        | 186,530                 | 379,000          | 379,000         |
| 018-047-00-34120                         | Intergovernmental Reimbursements | -              | -              | -                       | -                | -               |
| 018-050-00-33380                         | Interest Earned                  | 1,024          | 1,000          | 667                     | 1,000            | 1,000           |
|  | <b>Total Receipts</b>            | <b>333,084</b> | <b>380,000</b> | <b>187,197</b>          | <b>380,000</b>   | <b>380,000</b>  |
|  | <b>Beginning Balance</b>         |                |                |                         |                  |                 |
|  | <b>Total Available Resources</b> | <b>333,084</b> | <b>380,000</b> | <b>187,197</b>          | <b>380,000</b>   | <b>380,000</b>  |
|  |                                  |                |                |                         |                  |                 |
|  |                                  | <b>2017</b>    | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|  |                                  | <b>Actual</b>  | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>018-037-Row-Optional Registration</b> |                                  |                |                |                         |                  |                 |
| 018-037-00-40950                         | CONTINGENCY                      | -              | -              | -                       | -                | -               |
| 018-037-00-40600                         | Capital Outlay                   | -              | -              | -                       | -                | -               |
| 018-042-00-40600                         | CAPITAL OUTLAY                   | -              | -              | -                       | -                | -               |
| <b>018-053-Transfers Out</b>             |                                  |                |                |                         |                  |                 |
| 018-053-00-40911                         | Transfers to Special R&B 1-4     | 205,000        | 150,000        | -                       | 32,800           | 32,800          |
| 018-053-00-40940                         | Transfers to General R&B Funds   | 170,000        | 230,000        | -                       | 347,200          | 347,200         |
|  | <b>Total Expenditures</b>        | <b>375,000</b> | <b>380,000</b> | <b>-</b>                | <b>380,000</b>   | <b>380,000</b>  |
|  | <b>Ending Balance</b>            |                |                |                         |                  |                 |
|  | <b>Total</b>                     | <b>375,000</b> | <b>380,000</b> | <b>-</b>                | <b>380,000</b>   | <b>380,000</b>  |



## Jasper County 2019 Proposed Budget

| COURTHOUSE SECURITY FUND                 |                                  |                |                |                  |                |                |
|--|----------------------------------|----------------|----------------|------------------|----------------|----------------|
| 028-                                     |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.      | 2019           |
|  |                                  | Actual         | Adopted        | 6/30/2018        | Revenues       | Proposed       |
|  | <b>RECEIPTS</b>                  |                |                |                  |                |                |
| 028-048-00-32240                         | County Clerk Fees                | 22,982         | 25,900         | 9,268            | 20,000.00      | 20,000         |
| 028-048-00-32250                         | District Clerk Fees              | 3,432          | 3,900          | 1,619            | 3,000.00       | 3,000          |
| 028-050-00-33380                         | Interest Earned                  | 14             | 39             | 128              | 836.00         | 836            |
| 028-052-00-33940                         | Transfers from General Fund      | 233,750        | 135,500        | 135,500          | 145,500        | 145,500        |
|  | <b>Total Receipts</b>            | <b>260,178</b> | <b>165,339</b> | <b>146,516</b>   | <b>169,336</b> | <b>169,336</b> |
|  | Beginning Balance                |                |                |                  |                | (0)            |
|  | <b>Total Available Resources</b> | <b>260,178</b> | <b>165,339</b> | <b>146,516</b>   | <b>169,336</b> | <b>169,336</b> |
|  |                                  |                |                |                  |                |                |
|  |                                  | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|  |                                  | Actual         | Adopted        | 6/30/2018        | Requested      | Proposed       |
| <b>028-021-Courthouse Security Fee</b>   |                                  |                |                |                  |                |                |
| 028-021-00-40001                         | Salaries                         | 39,792         | 76,915         | 27,172           | 76,915         | 76,915         |
| 028-021-00-40002                         | Social Security Contribution     | 6,100          | 8,587          | 3,548            | 8,587          | 8,742          |
| 028-021-00-40003                         | Retirement Contribution          | 10,260         | 14,378         | 8,217            | 14,378         | 14,899         |
| 028-021-00-40004                         | Hospitalization Insurance        | 16,741         | 27,480         | 13,478           | 27,480         | 28,845         |
| 028-021-00-40009                         | Worker's Compensation            | 1,518          | 2,370          | 916              | 2,370          | 2,318          |
| 028-021-00-40010                         | Unemployment Insurance           | 211            | 269            | 117              | 269            | 263            |
| 028-021-00-40011                         | Extra Help                       | 38,543         | 30,000         | 17,825           | 30,000         | 30,000         |
| 028-021-00-40022                         | Longevity Pay                    | 1,386          | 3,900          | 1,476            | 3,900          | 5,916          |
| 028-021-00-40050                         | Cell Phone Allowance             | 720            | 1,440          | 702              | 1,440          | 1,440          |
| 028-021-00-40150                         | Camera & Police Supplies         | 3,019          | -              | 114              | -              | -              |
| 028-021-00-40210                         | Operating Supplies               | 364            | -              | -                | -              | -              |
| 028-021-00-40380                         | Vendor Repairs                   | 1,485          | -              | 438              | -              | -              |
| 028-021-00-40440                         | Training Expense                 | 1,795          | -              | 35               | -              | -              |
| 028-021-00-40600                         | Capital Outlay                   | 95,805         | -              | 31,200           | -              | -              |
| 028-021-00-40610                         | Capital Outlay <\$5000           | 4,963          | -              | -                | -              | -              |
|  | <b>Total Expenditures</b>        | <b>222,703</b> | <b>165,339</b> | <b>105,238</b>   | <b>165,339</b> | <b>169,336</b> |
|  | Ending Balance                   | 37,475         |                |                  |                |                |
|  | <b>Total</b>                     | <b>260,178</b> | <b>165,339</b> | <b>105,238</b>   | <b>165,339</b> | <b>169,336</b> |
|  |                                  |                |                |                  |                |                |
| <b>DA SUPPLEMENTAL STATE AID</b>         |                                  |                |                |                  |                |                |
| 029-                                     |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.      | 2019           |
|  |                                  | Actual         | Adopted        | 6/30/2018        | Revenues       | Proposed       |
|  | <b>RECEIPTS</b>                  |                |                |                  |                |                |
| 029-047-00-31220                         | State Support for DA Office      | 27,500         | 26,581         | 18,333           | 26,617         | 26,617         |
| 029-050-00-33380                         | Interest Earned                  | 11             | -              | 11               | -              | -              |
|  | <b>Total Receipts</b>            | <b>27,511</b>  | <b>26,581</b>  | <b>18,345</b>    | <b>26,617</b>  | <b>26,617</b>  |
|  | Beginning Balance                |                |                |                  |                | (0)            |
|  | <b>Total Available Resources</b> | <b>27,511</b>  | <b>26,581</b>  | <b>18,345</b>    | <b>26,617</b>  | <b>26,617</b>  |
|  |                                  |                |                |                  |                |                |
|  |                                  | 2017           | 2018           | YTD Expenditures | 2019           | 2019           |
|  |                                  | Actual         | Adopted        | 6/30/2018        | Requested      | Proposed       |
| <b>029-012 DA SUPPLEMENTAL STATE AID</b> |                                  |                |                |                  |                |                |
| 029-012-00-40001                         | Salaries                         | 20,916         | 21,118         | 10,559           | 21,118         | 21,118         |
| 029-012-00-40002                         | Social Security Contribution     | 1,568          | 1,616          | 792              | 1,616          | 1,616          |
| 029-012-00-40003                         | Retirement Contribution          | 3,744          | 3,691          | 1,886            | 3,691          | 3,734          |
| 029-012-00-40004                         | Hospitalization Insurance        | -              | 38             | -                | 38             | 38             |
| 029-012-00-40009                         | Worker's Compensation            | 45             | 67             | 29               | 67             | 63             |
| 029-012-00-40010                         | Unemployment Insurance           | 63             | 51             | 25               | 51             | 49             |
|  | <b>Total Expenditures</b>        | <b>26,336</b>  | <b>26,581</b>  | <b>13,290</b>    | <b>26,580</b>  | <b>26,617</b>  |
|  | Ending Balance                   |                |                |                  |                |                |
|  | <b>Total</b>                     | <b>26,336</b>  | <b>26,581</b>  | <b>13,290</b>    | <b>26,580</b>  | <b>26,617</b>  |

## Jasper County 2019 Proposed Budget

| LATERAL ROAD REFUND PRECINCT NO. 1     |                                  |               |               |                  |               |               |
|--|----------------------------------|---------------|---------------|------------------|---------------|---------------|
| 041-                                   |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
|  | <b>RECEIPTS</b>                  |               |               |                  |               |               |
| 041-047-00-32120                       | State Gas Tax Refund             | 9,904         | 10,085        | 7,898            | 10,085        | 10,085        |
| 041-050-00-33380                       | Interest Earned                  | 101           | 15            | 83               | 15            | 15            |
|  | <b>Total Receipts</b>            | <b>10,005</b> | <b>10,100</b> | <b>7,981</b>     | <b>10,100</b> | <b>10,100</b> |
|  | Beginning Balance                |               |               |                  |               |               |
|  | <b>Total Available Resources</b> | <b>10,005</b> | <b>10,100</b> | <b>7,981</b>     | <b>10,100</b> | <b>10,100</b> |
|  |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>041-081-Lateral Road Precinct 1</b> |                                  |               |               |                  |               |               |
| 041-081-00-40240                       | R&B Maintenance Materials        | 9,652         | 10,100        | 3,111            | 10,100        | 10,100        |
|  | <b>Total Expenditures</b>        | <b>9,652</b>  | <b>10,100</b> | <b>3,111</b>     | <b>10,100</b> | <b>10,100</b> |
|  | Ending Balance                   |               |               |                  |               |               |
|  | <b>Total</b>                     | <b>9,652</b>  | <b>10,100</b> | <b>3,111</b>     | <b>10,100</b> | <b>10,100</b> |
|  |                                  |               |               |                  |               |               |
| LATERAL ROAD REFUND PRECINCT NO. 2     |                                  |               |               |                  |               |               |
| 042-                                   |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
|  | <b>RECEIPTS</b>                  |               |               |                  |               |               |
| 042-047-00-32120                       | State Gas Tax Refund             | 9,904         | 10,085        | 7,898            |               |               |
| 042-047-00-34000                       | DETCOG REIMBURSEMENTS            | -             | -             | -                | 10,085        | 10,085        |
| 042-050-00-33380                       | Interest Earned                  | 193           | 15            | 170              | 15            | 15            |
| 042-050-00-33450                       | Sales of Assets                  | -             | -             | -                |               |               |
| 042-052-00-33940                       | Transfer from Fund 032           | -             | -             | -                |               |               |
|  | <b>Total Receipts</b>            | <b>10,097</b> | <b>10,100</b> | <b>8,068</b>     | <b>10,100</b> | <b>10,100</b> |
|  | Beginning Balance                |               |               |                  |               |               |
|  | <b>Total Available Resources</b> | <b>10,097</b> | <b>10,100</b> | <b>8,068</b>     | <b>10,100</b> | <b>10,100</b> |
|  |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
|  | <b>EXPENDITURES</b>              |               |               |                  |               |               |
| <b>042-082-Lateral Road Precinct 2</b> |                                  |               |               |                  |               |               |
| 042-082-00-40600                       | Capital Outlay                   | -             | -             | -                |               |               |
| 042-082-00-40610                       | Capital Outlay <\$5000           | -             | 10,100        | -                | 10,100        | 10,100        |
|  | <b>Total Expenditures</b>        | <b>10,097</b> | <b>10,100</b> | <b>-</b>         | <b>10,100</b> | <b>10,100</b> |
|  | Ending Balance                   |               |               |                  |               |               |
|  | <b>Total</b>                     | <b>10,097</b> | <b>10,100</b> | <b>-</b>         | <b>10,100</b> | <b>10,100</b> |
|  |                                  |               |               |                  |               |               |
| LATERAL ROAD REFUND PRECINCT NO. 3     |                                  |               |               |                  |               |               |
| 043-                                   |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
|  | <b>RECEIPTS</b>                  |               |               |                  |               |               |
| 043-047-00-32120                       | State Gas Tax Refund             | 9,904         | 10,085        | 7,898            | 10,085        | 10,085        |
| 043-050-00-33380                       | Interest Earned                  | 198           | 15            |                  |               |               |
| 043-050-00-33450                       | SALE OF ASSETS                   | -             | -             | 158              | 15            | 15            |
|  | <b>Total Receipts</b>            | <b>10,102</b> | <b>10,100</b> | <b>8,056</b>     | <b>10,100</b> | <b>10,100</b> |
|  | Beginning Balance                |               |               |                  |               |               |
|  | <b>Total Available Resources</b> | <b>10,102</b> | <b>10,100</b> | <b>8,056</b>     | <b>10,100</b> | <b>10,100</b> |
|  |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <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>#REF!</b>     | <b>10,100</b> | <b>10,100</b> |
|  | Ending Balance                   |               |               |                  |               |               |
|  | <b>Total</b>                     | <b>-</b>      | <b>10,100</b> | <b>#REF!</b>     | <b>10,100</b> | <b>10,100</b> |

## Jasper County 2019 Proposed Budget

| LATERAL ROAD REFUND PRECINCT NO. 4     |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|--|----------------------------------|---------------|---------------|------------------|---------------|---------------|
|  |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>044-</b>                            | <b>RECEIPTS</b>                  |               |               |                  |               |               |
| 044-047-00-31120                       | STATE GRANT                      | -             | -             | -                | -             | -             |
| 044-047-00-32120                       | State Gas Tax Refund             | 9,904         | 10,000        | 7,898            | 10,085        | 10,000        |
| 044-050-00-33380                       | Interest Earned                  | 171           | 100           | 113              | 15            | 100           |
| 044-052-00-33940                       | Transfer from Other Funds        | 73,000        | -             | -                | -             | -             |
|  | <b>Total Receipts</b>            | <b>83,075</b> | <b>10,100</b> | <b>8,011</b>     | <b>10,100</b> | <b>10,100</b> |
|  | Beginning Balance                |               |               |                  |               |               |
|  | <b>Total Available Resources</b> | <b>83,075</b> | <b>10,100</b> | <b>8,011</b>     | <b>10,100</b> | <b>10,100</b> |
|  |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>044-084-Lateral Road Precinct 4</b> |                                  |               |               |                  |               |               |
| 044-084-00-40600                       | Capital Outlay                   | 10,542        | 10,100        |                  | 10,100        | 10,100        |
| 044-084-00-40590                       | Contract Labor                   | 5,000         | -             |                  |               |               |
|  | <b>Total Expenditures</b>        | <b>15,542</b> | <b>10,100</b> | <b>#REF!</b>     | <b>10,100</b> | <b>10,100</b> |
|  | Ending Balance                   |               |               |                  |               |               |
|  | <b>Total</b>                     | <b>15,542</b> | <b>10,100</b> | <b>#REF!</b>     | <b>10,100</b> | <b>10,100</b> |
|  |                                  |               |               |                  |               |               |
| <b>CDA FORFEITURE ACCOUNT</b>          |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>054-</b>                            | <b>RECEIPTS</b>                  |               |               |                  |               |               |
| 054-050-00-40340                       | DA's Share of Forfeited Assets   | -             | 2,000         | -                | 2,000         | 2,000         |
| 054-050-00-33380                       | Interest Earned                  | 20            | 20            | 10               | 20            | 20            |
|  | <b>Total Receipts</b>            | <b>20</b>     | <b>2,020</b>  | <b>10</b>        | <b>2,020</b>  | <b>2,020</b>  |
|  | Beginning Balance                |               | 7,980         |                  |               | 7,980         |
|  | <b>Total Available Resources</b> | <b>20</b>     | <b>10,000</b> | <b>10</b>        | <b>2,020</b>  | <b>10,000</b> |
|  |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <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> |
|  | Ending Balance                   |               |               |                  |               |               |
|  | <b>Total</b>                     | <b>-</b>      | <b>10,000</b> | <b>-</b>         | <b>10,000</b> | <b>10,000</b> |
|  |                                  |               |               |                  |               |               |
| <b>DARE Program</b>                    |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>057-</b>                            | <b>RECEIPTS</b>                  |               |               |                  |               |               |
| 057-050-00-33311                       | Donations                        |               |               | 233              |               |               |
| 057-050-00-33380                       | Interest Earned                  |               |               | 25,000           |               |               |
| 057-052-00-33940                       | Transfer from General Fund       |               |               |                  |               |               |
|  | <b>Total Receipts</b>            | <b>-</b>      | <b>-</b>      | <b>25,233</b>    | <b>-</b>      | <b>-</b>      |
|  | Beginning Balance                |               |               |                  |               |               |
|  | <b>Total Available Resources</b> | <b>-</b>      | <b>-</b>      | <b>25,233</b>    | <b>-</b>      | <b>-</b>      |
|  |                                  |               |               |                  |               |               |
|  |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|  |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>057-DARE Program</b>                |                                  |               |               |                  |               |               |
| 057-021-00-40001                       | Salaries                         | -             | -             | 7,204            |               |               |
| 057-021-00-40002                       | Social Security                  | -             | -             | 547              |               |               |
| 057-021-00-40003                       | Retirement                       | -             | -             | 1,114            |               |               |
| 057-021-00-40004                       | Hospitalization                  | -             | -             | 1,911            |               |               |
| 057-021-00-40009                       | W/C                              | -             | -             | 115              |               |               |
| 057-021-00-40010                       | Unemployment                     | -             | -             | 17               |               |               |
| 057-021-00-40180                       | Gas and Oil/Auto Maintenance     | 615           | 15,000        | 55               |               |               |
| 057-021-00-40200                       | Tires & Tubes                    | 406           | -             |                  |               |               |
| 057-021-00-40210                       | Operating Supplies               | 1,335         | -             | 1,819            |               |               |
| 057-021-00-40440                       | Training Expense                 | -             | -             | 900              |               |               |
| 057-021-00-40510                       | Out of County Travel             | 2,469         | -             | 4,021            |               |               |
| 057-021-00-40600                       | Capital Outlay                   | -             | 10,000        |                  |               |               |
|  |                                  |               |               |                  |               |               |
|  | <b>Total Expenditures</b>        | <b>4,825</b>  | <b>25,000</b> | <b>17,703</b>    | <b>-</b>      | <b>-</b>      |
|  | Ending Balance                   |               |               |                  |               |               |
|  | <b>Total</b>                     | <b>4,825</b>  | <b>25,000</b> | <b>17,703</b>    | <b>-</b>      | <b>-</b>      |

## Jasper County 2019 Proposed Budget

| SHERIFF'S FORFEITURE                       |                                   | 2017          | 2018           | YTD Rev.                | 2019 Est.        | 2019            |
|--|-----------------------------------|---------------|----------------|-------------------------|------------------|-----------------|
|  |                                   | Actual        | Adopted        | 6/30/2018               | Revenues         | Proposed        |
| <b>058-</b>                                | <b>RECEIPTS</b>                   |               |                |                         |                  |                 |
| 058-047-00-33500                           | Sheriff Share of Forfeited Assets | -             | -              | -                       | -                | -               |
| 058-050-00-33380                           | Interest Earned                   | 28            | -              | 14                      | -                | -               |
| 058-050-00-33500                           | Misc-Miscellaneous                | -             | -              | -                       | -                | -               |
| 058-050-00-33540                           | Misc-Restitution Other            | -             | -              | -                       | -                | -               |
| 058-052-00-33940                           | Transfers from other funds        | -             | -              | -                       | -                | -               |
|  | <b>Total Receipts</b>             | <b>28</b>     | <b>-</b>       | <b>14</b>               | <b>-</b>         | <b>-</b>        |
|  | <b>Beginning Balance</b>          |               | <b>15,000</b>  |                         | <b>15,000</b>    | <b>15,000</b>   |
|  | <b>Total Available Resources</b>  | <b>28</b>     | <b>15,000</b>  | <b>14</b>               | <b>15,000</b>    | <b>15,000</b>   |
|  |                                   |               |                |                         |                  |                 |
|  |                                   | <b>2017</b>   | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|  |                                   | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>058-Sheriff's Forfeiture</b>            |                                   |               |                |                         |                  |                 |
| 058-021-00-40190                           | Repair Parts                      | -             | -              | -                       | -                | -               |
| 058-021-00-40590                           | Contract Labor                    | -             | -              | -                       | -                | -               |
| 058-053-00-40930                           | Transfer to other funds           | -             | -              | -                       | -                | -               |
| 058-058-00-40420                           | Contribution to Expense           | 226           | 15,000         | -                       | 15,000           | 15,000          |
| 058-058-00-40600                           | Capital Outlay                    | -             | -              | -                       | -                | -               |
| 058-058-00-40610                           | Capital Outlay <\$5,000           | -             | -              | -                       | -                | -               |
|  | <b>Total Expenditures</b>         | <b>226</b>    | <b>15,000</b>  | <b>-</b>                | <b>15,000</b>    | <b>15,000</b>   |
|  | <b>Ending Balance</b>             |               |                |                         |                  |                 |
|  | <b>Total</b>                      | <b>226</b>    | <b>15,000</b>  | <b>-</b>                | <b>15,000</b>    | <b>15,000</b>   |
|  |                                   |               |                |                         |                  |                 |
| <b>PRESERVATION FEES--COUNTY CLERK</b>     |                                   |               |                |                         |                  |                 |
|  |                                   | <b>2017</b>   | <b>2018</b>    | <b>YTD Rev.</b>         | <b>2019 Est.</b> | <b>2019</b>     |
|  |                                   | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Revenues</b>  | <b>Proposed</b> |
| <b>059-</b>                                | <b>RECEIPTS</b>                   |               |                |                         |                  |                 |
| 059-048-00-32240                           | County Preservation Fees          | 61,285        | 58,000         | 25,477                  | 58,000           | 58,000          |
| 059-050-00-33380                           | Interest Earned                   | 82            | 25             | 51                      | 25               | 25              |
|  | <b>Total Receipts</b>             | <b>61,367</b> | <b>58,025</b>  | <b>25,528</b>           | <b>58,025</b>    | <b>58,025</b>   |
|  | <b>Beginning Balance</b>          |               |                |                         |                  | <b>10,487</b>   |
|  | <b>Total Available Resources</b>  | <b>61,367</b> | <b>58,025</b>  | <b>25,528</b>           | <b>58,025</b>    | <b>68,512</b>   |
|  |                                   |               |                |                         |                  |                 |
|  |                                   | <b>2017</b>   | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|  |                                   | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>059-002-Preservation Fees-Co. Clerk</b> |                                   |               |                |                         |                  |                 |
| 059-002-00-40001                           | Salaries                          | 31,158        | 31,100         | 15,627                  | 31,100           | 31,100          |
| 059-002-00-40002                           | Social Security                   | 2,311         | 2,585          | 1,231                   | 2,585            | 2,701           |
| 059-002-00-40003                           | Retirement Contribution           | 5,575         | 5,907          | 2,970                   | 5,907            | 6,242           |
| 059-002-00-40004                           | Hospitalization Ins               | 21,276        | 22,920         | 11,191                  | 22,920           | 24,061          |
| 059-002-00-40009                           | Worker's Compensation             | 101           | 121            | 53                      | 121              | 124             |
| 059-002-00-40010                           | Unemployment Insurance            | 94            | 80             | 39                      | 80               | 81              |
| 059-002-00-40022                           | Longevity                         | 923           | 2,696          | 1,013                   | 2,696            | 4,203           |
| 059-002-00-40600                           | Clerks - Capital Outlay           | -             | -              | -                       | -                | -               |
| 059-002-00-40610                           | Clerks - Capital Outlay <\$5,000  | -             | -              | -                       | -                | -               |
| 059-002-00-40950                           | Contingency                       | -             | -              | -                       | -                | -               |
|  | <b>Total Expenditures</b>         | <b>61,436</b> | <b>65,409</b>  | <b>32,123</b>           | <b>65,409</b>    | <b>68,512</b>   |
|  | <b>Ending Balance</b>             |               |                |                         |                  |                 |
|  | <b>Total</b>                      | <b>61,436</b> | <b>65,409</b>  | <b>32,123</b>           | <b>65,409</b>    | <b>68,512</b>   |

## Jasper County 2019 Proposed Budget

| JASPER COUNTY TOBACCO FUNDS                       |                                  | 2017          | 2018           | YTD Rev.                | 2019 Est.        | 2019            |
|---|----------------------------------|---------------|----------------|-------------------------|------------------|-----------------|
|   |                                  | Actual        | Adopted        | 6/30/2018               | Revenues         | Proposed        |
| <b>062-</b>                                       |                                  |               |                |                         |                  |                 |
| 062-047-00-32210                                  | Reimbursement from State         | 15,912        | 16,630         | 19,082                  | 16,630           | 16,630          |
| 062-050-00-33380                                  | Interest Earnings                | 362           | 150            | 268                     | 150              | 150             |
|   | <b>Total Receipts</b>            | <b>16,274</b> | <b>16,780</b>  | <b>19,350</b>           | <b>16,780</b>    | <b>16,780</b>   |
|   | Beginning Balance                | -             | -              | -                       | -                | -               |
|   | <b>Total Available</b>           | <b>16,274</b> | <b>16,780</b>  | <b>19,350</b>           | <b>16,780</b>    | <b>16,780</b>   |
|   |                                  |               |                |                         |                  |                 |
|   |                                  | <b>2017</b>   | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|   |                                  | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>JASPER COUNTY TOBACCO FUNDS</b>                |                                  |               |                |                         |                  |                 |
| <b>062-005</b>                                    | <b>Expenditures</b>              |               |                |                         |                  |                 |
| 062-005-00-40950                                  | Contingency                      | -             | 16,780         | -                       | 16,780           | 16,780          |
| 062-053-00-40950                                  | Contingency                      | -             | -              | -                       | -                | -               |
|   | <b>Total Expenditures</b>        | <b>-</b>      | <b>16,780</b>  | <b>-</b>                | <b>16,780</b>    | <b>16,780</b>   |
|   | Ending Balance                   | -             | -              | -                       | -                | -               |
|   | <b>Total</b>                     | <b>-</b>      | <b>16,780</b>  | <b>-</b>                | <b>16,780</b>    | <b>16,780</b>   |
|   |                                  |               |                |                         |                  |                 |
| <b>070-CDA CHECK COLLECTIONS &amp; PROCESSING</b> |                                  |               |                |                         |                  |                 |
|   |                                  | <b>2017</b>   | <b>2018</b>    | <b>YTD Rev.</b>         | <b>2019 Est.</b> | <b>2019</b>     |
|   |                                  | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Revenues</b>  | <b>Proposed</b> |
|   | <b>RECEIPTS</b>                  |               |                |                         |                  |                 |
| 070-048-00-32260                                  | Check Collection Fees            | 410           | -              | 437                     | -                | -               |
| 070-050-00-33380                                  | Interest Earned                  | -             | -              | -                       | -                | -               |
|   | <b>Total Receipts</b>            | <b>410</b>    | <b>-</b>       | <b>437</b>              | <b>-</b>         | <b>-</b>        |
|   | Beginning Balance                | -             | 2,094          | -                       | -                | -               |
|   | <b>Total Available Resources</b> | <b>410</b>    | <b>2,094</b>   | <b>437</b>              | <b>-</b>         | <b>-</b>        |
|   |                                  |               |                |                         |                  |                 |
|   |                                  | <b>2017</b>   | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|   |                                  | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>070-012-CDA Check Collections</b>              |                                  |               |                |                         |                  |                 |
| 070-012-00-40001                                  | Salaries                         | 2,453         | -              | -                       | -                | -               |
| 070-012-00-40002                                  | Social Security                  | 184           | -              | -                       | -                | -               |
| 070-012-00-40003                                  | Retirement Contribution          | 439           | -              | -                       | -                | -               |
| 070-012-00-40004                                  | Hospitalization Ins              | -             | -              | -                       | -                | -               |
| 070-012-00-40009                                  | Worker's Compensation            | 1             | -              | -                       | -                | -               |
| 070-012-00-40010                                  | Unemployment Insurance           | 7             | -              | -                       | -                | -               |
|   | <b>Total Expenditures</b>        | <b>3,084</b>  | <b>-</b>       | <b>-</b>                | <b>-</b>         | <b>-</b>        |
|   | Ending Balance                   | -             | -              | -                       | -                | -               |
|   | <b>Total</b>                     | <b>3,084</b>  | <b>-</b>       | <b>-</b>                | <b>-</b>         | <b>-</b>        |
|   |                                  |               |                |                         |                  |                 |
| <b>LAW LIBRARY FUNDS</b>                          |                                  |               |                |                         |                  |                 |
| <b>071-</b>                                       |                                  | <b>2017</b>   | <b>2018</b>    | <b>YTD Rev.</b>         | <b>2019 Est.</b> | <b>2019</b>     |
|   |                                  | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Revenues</b>  | <b>Proposed</b> |
|   | <b>RECEIPTS</b>                  |               |                |                         |                  |                 |
| 071-048-00-32240                                  | County Court Fees                | 5,775         | 5,000          | 2,150                   | 5,000            | 5,000           |
| 071-048-00-32250                                  | District Court Fees              | 15,862        | 14,000         | 7,186                   | 14,000           | 14,000          |
| 071-050-00-33380                                  | Interest Earned                  | 964           | 600            | 595                     | 600              | 600             |
|   | <b>Total Receipts</b>            | <b>22,601</b> | <b>19,600</b>  | <b>9,932</b>            | <b>19,600</b>    | <b>19,600</b>   |
|   | Beginning Balance                | -             | 32,344         | -                       | -                | 28,705          |
|   | <b>Total</b>                     | <b>22,601</b> | <b>51,944</b>  | <b>9,932</b>            | <b>19,600</b>    | <b>48,305</b>   |
|   |                                  |               |                |                         |                  |                 |
|   |                                  | <b>2017</b>   | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|   |                                  | <b>Actual</b> | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>071-033-Law Library</b>                        |                                  |               |                |                         |                  |                 |
| 071-033-00-40001                                  | Salaries                         | 20,892        | 20,892         | 10,446                  | 20,892           | 20,892          |
| 071-033-00-40002                                  | Social Security                  | 1,598         | 1,598          | 799                     | 1,598            | 1,598           |
| 071-033-00-40003                                  | Retirement Contribution          | 2,880         | 3,652          | 1,868                   | 3,652            | 3,694           |
| 071-033-00-40009                                  | Worker's Compensation            | 932           | 75             | 33                      | 75               | 73              |
| 071-033-00-40010                                  | Unemployment Insurance           | 65            | 50             | 25                      | 50               | 48              |
| 071-033-00-40610                                  | Capital Outlay >\$5000           | -             | -              | -                       | -                | -               |
| 071-033-00-40710                                  | Law Books                        | 13,577        | 22,000         | 5,792                   | 22,000           | 22,000          |
| 071-033-00-40950                                  | Contingency                      | -             | -              | -                       | -                | -               |
|   | <b>Total Expenditures</b>        | <b>39,943</b> | <b>48,267</b>  | <b>18,963</b>           | <b>48,267</b>    | <b>48,305</b>   |
|   | Ending Balance                   | -             | -              | -                       | -                | -               |
|   | <b>Total</b>                     | <b>39,943</b> | <b>48,267</b>  | <b>18,963</b>           | <b>48,267</b>    | <b>48,305</b>   |



## Jasper County 2019 Proposed Budget

| ALTERNATE DISPUTE RESOLUTION                      |                                  |        |         |                  |           |          |
|---|----------------------------------|--------|---------|------------------|-----------|----------|
| 083-  |                                  | 2017   | 2018    | YTD Rev.         | 2019 Est. | 2019     |
|   |                                  | Actual | Adopted | 6/30/2018        | Revenues  | Proposed |
|   |                                  | 3,375  | 2,500   | 1,275            | 2,500     | 2,500    |
| 083-048-00-32240                                  | Fees Collected                   | 6,776  | 6,000   | 3,078            | 6,000     | 6,000    |
| 083-048-00-32250                                  | Fees Collected                   | 43     | 25      | 47               | 25        | 25       |
| 083-050-00-33380                                  | Interest Revenue                 | 10,194 | 8,525   | 4,399            | 8,525     | 8,525    |
|   | <b>Total Receipts</b>            |        |         |                  |           |          |
|   | Beginning Balance                |        |         |                  |           |          |
|   | <b>Total Available Resources</b> | 10,194 | 8,525   | 4,399            | 8,525     | 8,525    |
|   |                                  | 2017   | 2018    | YTD Expenditures | 2019      | 2019     |
|   |                                  | Actual | Adopted | 6/30/2018        | Requested | Proposed |
| 083-009   |                                  |        | 8,525   |                  | 8,525     | 8,525    |
| 083-009-09-40420                                  | Contribution to Expense          | -      | 8,525   | -                | 8,525     | 8,525    |
|   | <b>Total Expenditures</b>        | -      | 8,525   | -                | 8,525     | 8,525    |
|   | Ending Balance                   |        |         |                  |           |          |
|   | <b>Total</b>                     | -      | 8,525   | -                | 8,525     | 8,525    |
| SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP         |                                  |        |         |                  |           |          |
| 084-  |                                  | 2017   | 2018    | YTD Rev.         | 2019 Est. | 2019     |
|   |                                  | Actual | Adopted | 6/30/2018        | Revenues  | Proposed |
| 084-047-Supplemental Court-Initiated Guardianship |                                  |        |         |                  |           |          |
| 084-048-00-32240                                  | Fees Collected                   | 2,700  | 2,458   | 1,160            | 2,458     | 2,458    |
| 084-050-00-33380                                  | Interest Earned                  | 103    | 42      | 72               | 42        | 42       |
|   | <b>Total Receipts</b>            | 2,803  | 2,500   | 1,232            | 2,500     | 2,500    |
|   | Beginning Balance                |        |         |                  |           |          |
|   | <b>Total Available Resources</b> | 2,803  | 2,500   | 1,232            | 2,500     | 2,500    |
|   |                                  | 2017   | 2018    | YTD Expenditures | 2019      | 2019     |
|   |                                  | Actual | Adopted | 6/30/2018        | Requested | Proposed |
| 084-008   |                                  | 350    | 2,500   | -                | 2,500     | 2,500    |
| 084-008-00-41680                                  | Court Appointed Atty-Other       | 350    | 2,500   | -                | 2,500     | 2,500    |
|   | <b>Total Expenditures</b>        | 350    | 2,500   | -                | 2,500     | 2,500    |
|   | Ending Balance                   |        |         |                  |           |          |
|   | <b>Total</b>                     | 350    | 2,500   | -                | 2,500     | 2,500    |
| DISTRICT COURT JURY FUND                          |                                  |        |         |                  |           |          |
| 092-  |                                  | 2017   | 2018    | YTD Rev.         | 2019 Est. | 2019     |
|   |                                  | Actual | Adopted | 6/30/2018        | Revenues  | Proposed |
| 092-052-District Court Jury                       |                                  |        |         |                  |           |          |
| 092-047-00-35220                                  | Jury Reimbursement               | 7,582  | 3,000   | 3,298            | 3,000     | 3,000    |
| 092-050-00-33380                                  | Interest Revenue                 | 93     | 80      | 48               | 80        | 80       |
|   | <b>Total Receipts</b>            | 7,675  | 3,080   | 3,346            | 3,080     | 3,080    |
|   | Beginning Balance                |        | 9,898   |                  |           | 12,920   |
|   | <b>Total Available Resources</b> | 7,675  | 12,978  | 3,346            | 3,080     | 16,000   |
|   |                                  | 2017   | 2018    | YTD Expenditures | 2019      | 2019     |
|   |                                  | Actual | Adopted | 6/30/2018        | Requested | Proposed |
| 092-009-  |                                  | 6,265  | 6,000   | 2,280            | 6,000     | 6,000    |
| 092-009-00-40620                                  | Grand Jurors                     | 12,576 | 10,000  | 6,728            | 10,000    | 10,000   |
| 092-009-00-40630                                  | Petif Jurors                     | -      | -       | -                | -         | -        |
| 092-009-00-40950                                  | Contingency                      | -      | -       | 9,008            | 16,000    | 16,000   |
|   | <b>Total Expenditures</b>        | 18,841 | 16,000  | 9,008            | 16,000    | 16,000   |
|   | Ending Balance                   |        |         |                  |           |          |
|   | <b>Total</b>                     | 18,841 | 16,000  | 9,008            | 16,000    | 16,000   |

## Jasper County 2019 Proposed Budget

| FAMILY PROTECTION FEE                |                                  |               |              |                  |              |              |
|--------------------------------------|----------------------------------|---------------|--------------|------------------|--------------|--------------|
| 106-                                 |                                  | 2017          | 2018         | YTD Rev.         | 2019 Est.    | 2019         |
|                                      |                                  | Actual        | Adopted      | 6/30/2018        | Revenues     | Proposed     |
| <b>106-047</b>                       |                                  |               |              |                  |              |              |
| 106-048-00-34410                     | Fees Collected                   | 1,965         | 1,800        | 945              | 1,800        | 1,800        |
| 106-050-00-33380                     | Interest Revenue                 | 166           | 100          | 111              | 100          | 100          |
|                                      | Transfer From Other Funds        | -             | -            | -                | -            | -            |
|                                      | <b>Total Receipts</b>            | <b>2,131</b>  | <b>1,900</b> | <b>1,056</b>     | <b>1,900</b> | <b>1,900</b> |
|                                      | Beginning Balance                | -             | -            | -                | -            | -            |
|                                      | <b>Total Available Resources</b> | <b>2,131</b>  | <b>1,900</b> | <b>1,056</b>     | <b>1,900</b> | <b>1,900</b> |
|                                      |                                  |               |              |                  |              |              |
|                                      |                                  | 2017          | 2018         | YTD Expenditures | 2019         | 2019         |
|                                      |                                  | Actual        | Adopted      | 6/30/2018        | Requested    | Proposed     |
| <b>106-009</b>                       |                                  |               |              |                  |              |              |
| 106-009-00-41680                     | Court Appointed Atty-Other       | -             | 1,900        | -                | 1,900        | 1,900        |
|                                      | <b>Total Expenditures</b>        | <b>-</b>      | <b>1,900</b> | <b>-</b>         | <b>-</b>     | <b>1,900</b> |
|                                      | Ending Balance                   | -             | -            | -                | -            | -            |
|                                      | <b>Total</b>                     | <b>-</b>      | <b>1,900</b> | <b>-</b>         | <b>-</b>     | <b>1,900</b> |
|                                      |                                  |               |              |                  |              |              |
| <b>PRETRIAL INTERVENTION PROGRAM</b> |                                  |               |              |                  |              |              |
| 107-                                 |                                  | 2017          | 2018         | YTD Rev.         | 2019 Est.    | 2019         |
|                                      |                                  | Actual        | Adopted      | 6/30/2018        | Revenues     | Proposed     |
| <b>107-048</b>                       |                                  |               |              |                  |              |              |
| 107-047-00-31410                     | DA Pretrial Collections          | 11,500        | 6,981        | 8,500            | 6,991        | 6,991        |
| 107-050-00-33380                     | Interest Earned                  | 448           | -            | 303              | -            | -            |
|                                      | Transfer From Other Funds        | -             | -            | -                | -            | -            |
|                                      | <b>Total Receipts</b>            | <b>11,948</b> | <b>6,981</b> | <b>8,803</b>     | <b>6,991</b> | <b>6,991</b> |
|                                      | Beginning Balance                | -             | -            | -                | -            | -            |
|                                      | <b>Total Available Resources</b> | <b>11,948</b> | <b>6,981</b> | <b>8,803</b>     | <b>6,991</b> | <b>6,991</b> |
|                                      |                                  |               |              |                  |              |              |
|                                      |                                  | 2017          | 2018         | YTD Expenditures | 2019         | 2019         |
|                                      |                                  | Actual        | Adopted      | 6/30/2018        | Requested    | Proposed     |
| <b>107-012</b>                       |                                  |               |              |                  |              |              |
| 107-012-00-40001                     | Salaries                         | 2,998         | 5,564        | 2,782            | 5,564        | 5,564        |
| 107-012-00-40002                     | Social Security Contribution     | 226           | 426          | 210              | 426          | 426          |
| 107-012-00-40003                     | Retirement Contribution          | 536           | 973          | 496              | 973          | 984          |
| 107-012-00-40004                     | Hospitalization Insurance        | -             | -            | -                | -            | -            |
| 107-012-00-40009                     | Worker's Compensation            | 3             | 5            | 2                | 5            | 4            |
| 107-012-00-40009                     | Unemployment Insurance           | 9             | 13           | 7                | 13           | 13           |
| 107-012-00-40010                     | Unemployment Insurance           | -             | -            | -                | -            | -            |
|                                      | <b>Total Expenditures</b>        | <b>3,772</b>  | <b>6,981</b> | <b>3,497</b>     | <b>6,981</b> | <b>6,991</b> |
|                                      | Ending Balance                   | -             | -            | -                | -            | (0)          |
|                                      | <b>Total</b>                     | <b>3,772</b>  | <b>6,981</b> | <b>3,497</b>     | <b>6,981</b> | <b>6,991</b> |

## Jasper County 2019 Proposed Budget

| TAX ASSESSMENT AND COLLECTIONS SERVICES FUND |                                  | 2017           | 2018           | YTD Rev.                | 2019 Est.        | 2019            |
|--|----------------------------------|----------------|----------------|-------------------------|------------------|-----------------|
|  |                                  | Actual         | Adopted        | 6/30/2018               | Revenues         | Proposed        |
| <b>115-047</b>                               | <b>RECEIPTS</b>                  |                |                |                         |                  |                 |
| 115-047-00-37010                             | JASPER ISD CONTRIBUTION          | 31,000         | 31,000         | -                       | 31,000           | 31,000          |
| 115-047-00-37020                             | KIRBYVILLE CISD CONTRIBUTION     | 12,700         | 12,700         | -                       | 12,700           | 12,700          |
| 115-047-00-37030                             | BUNA ISD                         | 15,000         | 15,000         | -                       | 15,000           | 15,000          |
| 115-047-00-37040                             | BROOKELAND ISD CONTRIBUTION      | 6,500          | 6,500          | -                       | 6,500            | 6,500           |
| 115-047-00-37050                             | EVADALE ISD CONTRIBUTION         | 3,880          | 3,880          | -                       | 3,880            | 3,880           |
| 115-047-00-37060                             | CITY OF JASPER CONTRIBUTION      | 11,863         | 5,700          | -                       | 5,700            | 5,700           |
| 115-047-00-37070                             | CITY OF KIRBYVILLE CONTRIBUTION  | 5,063          | 2,300          | -                       | 2,300            | 2,300           |
| 115-047-00-37080                             | RAYBURN COUNTRY MUD CONTRIBUTION | 17,463         | 17,000         | 17,000                  | 17,000           | 17,000          |
| 115-047-00-37090                             | EWC ID#1 CONTRIBUTION            | 920            | 1,263          | 920                     | 920              | 920             |
| 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                 | 2,500          | 2,200          | 2,500                   | 2,200            | 2,200           |
| 115-050-00-33500                             | Misc.-Tax Certificates           | 8,193          | 9,000          | 7,905                   | 9,000            | 9,000           |
| 115-050-00-33380                             | Interest Earned                  | 193            | 150            | 104                     | 150              | 150             |
| 115-052-00-33940                             | Transfers from General Fund      | 10,000         | 12,000         | 12,000                  | 12,000           | 12,000          |
|  | <b>Total Receipts</b>            | <b>127,775</b> | <b>121,193</b> | <b>42,929</b>           | <b>120,850</b>   | <b>120,850</b>  |
|  | Beginning Balance                |                | 22,054         |                         |                  | 14,409          |
|  | <b>Total Available Resources</b> | <b>127,775</b> | <b>143,247</b> | <b>42,929</b>           | <b>120,850</b>   | <b>135,259</b>  |
|  |                                  |                |                |                         |                  |                 |
|  |                                  | <b>2017</b>    | <b>2018</b>    | <b>YTD Expenditures</b> | <b>2019</b>      | <b>2019</b>     |
|  |                                  | <b>Actual</b>  | <b>Adopted</b> | <b>6/30/2018</b>        | <b>Requested</b> | <b>Proposed</b> |
| <b>115-015</b>                               |                                  |                |                |                         |                  |                 |
| 115-015-00-40001                             | Salaries                         | 69,722         | 69,561         | 32,984                  | 69,561           | 69,561          |
| 115-015-00-40002                             | Social Security                  | 5,037          | 5,549          | 2,436                   | 5,549            | 5,471           |
| 115-015-00-40003                             | Retirement Contribution          | 12,656         | 12,679         | 6,103                   | 12,679           | 12,644          |
| 115-015-00-40004                             | Hospitalization Ins              | 41,863         | 45,840         | 20,570                  | 45,840           | 33,503          |
| 115-015-00-40009                             | Worker's Compensation            | 229            | 259            | 114                     | 259              | 251             |
| 115-015-00-40010                             | Unemployment Insurance           | 204            | 174            | 80                      | 174              | 164             |
| 115-015-00-40022                             | Longevity                        | 1,026          | 2,976          | 1,206                   | 2,976            | 1,956           |
| 115-015-00-40110                             | Office Supplies                  | -              | 1,000          | -                       | 1,000            | 1,000           |
| 115-015-00-40260                             | Bond Premium                     | 4,167          | 4,500          | -                       | 4,500            | 4,500           |
| 115-015-00-40440                             | Training Expenses                | 225            | 300            | -                       | 300              | 300             |
| 115-015-00-40510                             | Out of County Travel             | 642            | 1,500          | -                       | 1,500            | 1,500           |
| 115-015-00-40560                             | Association Dues                 | 55             | 110            | -                       | 110              | 110             |
| 115-015-00-40610                             | Capital Outlay > 5,000           | -              | -              | -                       | -                | -               |
| 115-015-00-40950                             | Contingency                      | -              | -              | -                       | -                | -               |
| 115-015-00-41290                             | Software/Machine Maintenance     | -              | 1,800          | -                       | 1,800            | 1,800           |
| 115-015-00-41520                             | Reimbursable in County Travel    | 38             | 2,500          | -                       | 2,500            | 2,500           |
|  | <b>Total Expenditures</b>        | <b>135,863</b> | <b>148,748</b> | <b>63,494</b>           | <b>148,748</b>   | <b>135,259</b>  |
|  | Ending Balance                   |                |                |                         |                  |                 |
|  | <b>Total</b>                     | <b>135,863</b> | <b>148,748</b> | <b>63,494</b>           | <b>148,748</b>   | <b>135,259</b>  |

## Jasper County 2019 Proposed Budget

| COUNTY & DISTRICT COURT TECHNOLOGY FUND         |                                  | 2017         | 2018         | YTD Rev.         | 2019 Est.    | 2019         |
|---|----------------------------------|--------------|--------------|------------------|--------------|--------------|
|   |                                  | Actual       | Adopted      | 6/30/2018        | Revenues     | Proposed     |
| <b>119-</b>                                     |                                  |              |              |                  |              |              |
| 119-048-00-32240                                | Fees Collected                   | 549          | 640          | 243              | 640          | 640          |
| 119-048-00-32250                                | Fees Collected                   | 377          | 330          | 189              | 330          | 330          |
| 119-050-00-33380                                | Interest Revenue                 | 10           | 13           | 2                | 13           | 13           |
|   | <b>Total Receipts</b>            | <b>936</b>   | <b>983</b>   | <b>434</b>       | <b>983</b>   | <b>983</b>   |
|   | Beginning Balance                |              |              |                  |              |              |
|   | <b>Total Available Resources</b> | <b>936</b>   | <b>983</b>   | <b>434</b>       | <b>983</b>   | <b>983</b>   |
|   |                                  | 2017         | 2018         | YTD Expenditures | 2019         | 2019         |
|   |                                  | Actual       | Adopted      | 6/30/2018        | Requested    | Proposed     |
| <b>119-005</b>                                  |                                  |              |              |                  |              |              |
| 119-005-00-40600                                | Capital Outlay                   | 6,567        | -            |                  |              |              |
| 119-005-00-40950                                | Contingency                      | -            | -            |                  |              |              |
| <b>119-010</b>                                  |                                  |              |              |                  |              |              |
| 119-010-00-40610                                | Capital Outlay < \$5,000         | -            | 983          | -                | 983          | 983          |
|   | <b>Total Expenditures</b>        | <b>6,567</b> | <b>983</b>   | <b>-</b>         | <b>983</b>   | <b>983</b>   |
|   | Ending Balance                   |              |              |                  |              |              |
|   | <b>Total</b>                     | <b>6,567</b> | <b>983</b>   | <b>-</b>         | <b>983</b>   | <b>983</b>   |
| <b>SHERIFF'S DEPARTMENT LEOSE TRAINING FUND</b> |                                  |              |              |                  |              |              |
|   |                                  | 2017         | 2018         | YTD Rev.         | 2019 Est.    | 2019         |
|   |                                  | Actual       | Adopted      | 6/30/2018        | Revenues     | Proposed     |
| <b>121</b>                                      |                                  |              |              |                  |              |              |
| 121-047-00-34210                                | SO Education                     | 2,979        | 5,866        | 3,475            | 5,866        | 5,866        |
| 121-050-00-33380                                | Interest Revenue                 | 40           | -            | 29               | -            | -            |
|   | <b>Total Receipts</b>            | <b>3,019</b> | <b>5,866</b> | <b>3,504</b>     | <b>5,866</b> | <b>5,866</b> |
|   | Beginning Balance                |              |              |                  |              |              |
|   | <b>Total Available Resources</b> | <b>3,019</b> | <b>5,866</b> | <b>3,504</b>     | <b>5,866</b> | <b>5,866</b> |
|   |                                  | 2017         | 2018         | YTD Expenditures | 2019         | 2019         |
|   |                                  | Actual       | Adopted      | 6/30/2018        | Requested    | Proposed     |
| <b>121-021</b>                                  |                                  |              |              |                  |              |              |
| 121-021-00-40440                                | Training                         | 2,126        | 2,000        |                  | 2,000        | 2,000        |
| 121-021-00-40510                                | Out of County Travel             | 324          | 3,866        |                  | 3,866        | 3,866        |
| 121-021-00-40950                                | Contingency                      | -            | -            |                  |              |              |
|   | <b>Total Expenditures</b>        | <b>2,450</b> | <b>5,866</b> | <b>-</b>         | <b>5,866</b> | <b>5,866</b> |
|   | Ending Balance                   |              |              |                  |              |              |
|   | <b>Total</b>                     | <b>2,450</b> | <b>5,866</b> | <b>-</b>         | <b>5,866</b> | <b>5,866</b> |
| <b>SPECIAL PRESERVATION FEES DISTRICT CLERK</b> |                                  |              |              |                  |              |              |
|   |                                  | 2017         | 2018         | YTD Rev.         | 2019 Est.    | 2019         |
|   |                                  | Actual       | Adopted      | 6/30/2018        | Revenues     | Proposed     |
| <b>127-048</b>                                  |                                  |              |              |                  |              |              |
| 127-048-00-32240                                | District Clerk Fees              | -            | -            | -                | -            | -            |
| 127-048-00-32250                                | DC Special Preservation          | 3,993        | 3,382        | 1,821            | 3,381        | 3,381        |
| 127-050-00-33380                                | Interest Revenue                 | 73           | 10           | 44               | 10           | 10           |
|   | <b>Total Receipts</b>            | <b>4,066</b> | <b>3,392</b> | <b>1,865</b>     | <b>3,391</b> | <b>3,391</b> |
|   | Beginning Balance                |              |              |                  |              |              |
|   | <b>Total Available Resources</b> | <b>4,066</b> | <b>3,392</b> | <b>1,865</b>     | <b>3,391</b> | <b>3,391</b> |
|   |                                  | 2017         | 2018         | YTD Expenditures | 2019         | 2019         |
|   |                                  | Actual       | Adopted      | 6/30/2018        | Requested    | Proposed     |
| <b>127-010</b>                                  |                                  |              |              |                  |              |              |
| 127-010-00-40001                                | Salaries                         | 4,154        | 3,136        | 605              | 3,136        | 3,136        |
| 127-010-00-40002                                | Social Security                  | 318          | 240          | 46               | 240          | 240          |
| 127-010-00-40009                                | Workers Comp                     | 13           | 8            | 2                | 8            | 8            |
| 127-010-00-40010                                | Unemployment                     | 13           | 8            | 1                | 8            | 7            |
| 127-010-00-46390                                | Preservation                     | -            | -            |                  |              |              |
| 127-010-00-40610                                | Capital Outlay <\$5000           | -            | -            |                  |              |              |
| 127-010-00-40950                                | Contingency                      | -            | -            |                  |              |              |
| 127-053-00-40940                                | Transfer to Other Funds          | -            | -            |                  |              |              |
|   | <b>Total Expenditures</b>        | <b>4,498</b> | <b>3,392</b> | <b>654</b>       | <b>3,392</b> | <b>3,391</b> |
|   | Ending Balance                   |              |              |                  |              |              |
|   | <b>Total</b>                     | <b>4,498</b> | <b>3,392</b> | <b>654</b>       | <b>3,392</b> | <b>3,391</b> |

## Jasper County 2019 Proposed Budget

| JUSTICE COURT BUILDING SECURITY   |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|-----------------------------------|----------------------------------|---------------|---------------|------------------|---------------|---------------|
|                                   |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>128-</b>                       |                                  |               |               |                  |               |               |
| 128-048-00-32240                  | Justice Court Building Security  | 5,016         | 5,000         | 2,017            | 5,000         | 5,000         |
| 128-050-00-33380                  | Interest Revenue                 | 217           | 100           | 148              | 100           | 100           |
|                                   | <b>Total Receipts</b>            | <b>5,233</b>  | <b>5,100</b>  | <b>2,165</b>     | <b>5,100</b>  | <b>5,100</b>  |
|                                   | Beginning Balance                |               | 1,780         |                  |               | 1,780         |
|                                   | <b>Total Available Resources</b> | <b>5,233</b>  | <b>6,880</b>  | <b>2,165</b>     | <b>5,100</b>  | <b>6,880</b>  |
|                                   |                                  |               |               |                  |               |               |
|                                   |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|                                   |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>128-</b>                       |                                  |               |               |                  |               |               |
| 128-005-00-40610                  | Capital Outlay < \$5,000         | 140           | 6,380         |                  | 6,380         | 6,380         |
| 128-005-00-40950                  | Contingency                      | -             | -             |                  |               |               |
| 128-061-00-41280                  | Security Equipment               | 741           | 500           | 358              | 500           | 500           |
| 128-066-00-40600                  | Capital Outlay                   | -             | -             |                  |               |               |
| 128-066-00-41280                  | Security Equipment               | -             | -             |                  |               |               |
|                                   | <b>Total Expenditures</b>        | <b>881</b>    | <b>6,880</b>  | <b>358</b>       | <b>6,880</b>  | <b>6,880</b>  |
|                                   | Ending Balance                   |               |               |                  |               |               |
|                                   | <b>Total</b>                     | <b>881</b>    | <b>6,880</b>  | <b>358</b>       | <b>6,880</b>  | <b>6,880</b>  |
| <b>BAIL BOND APPLICATION FEES</b> |                                  |               |               |                  |               |               |
|                                   |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|                                   |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>130</b>                        |                                  |               |               |                  |               |               |
| 130-050-00-33350                  | Bail Bond Application Fees       | -             | 250           | 50               | 250           | 250           |
|                                   | Transfer from other funds        |               |               |                  |               |               |
|                                   | <b>Total Receipts</b>            | <b>-</b>      | <b>250</b>    | <b>50</b>        | <b>250</b>    | <b>250</b>    |
|                                   | Beginning Balance                |               |               |                  |               |               |
|                                   | <b>Total Available Resources</b> | <b>-</b>      | <b>250</b>    | <b>50</b>        | <b>250</b>    | <b>250</b>    |
|                                   |                                  |               |               |                  |               |               |
|                                   |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|                                   |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>130-005</b>                    |                                  |               |               |                  |               |               |
| 130-005-00-40001                  | Salaries                         | 875           | -             | 250              |               |               |
| 130-005-00-40002                  | Social Security                  | 65            | -             | 18               |               |               |
| 130-005-00-40003                  | Retirement                       | 156           | -             | 45               |               |               |
| 130-005-00-40009                  | Worker's Compensation Insurance  | 3             | -             | 1                |               |               |
| 130-005-00-40010                  | Unemployment                     | 3             | -             | 1                |               |               |
| 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>1,102</b>  | <b>250</b>    | <b>314</b>       | <b>250</b>    | <b>250</b>    |
|                                   | Ending Balance                   |               |               |                  |               |               |
|                                   | <b>Total</b>                     | <b>1,102</b>  | <b>250</b>    | <b>314</b>       | <b>250</b>    | <b>250</b>    |
| <b>COUNTY CLERK ARCHIVAL FEES</b> |                                  |               |               |                  |               |               |
|                                   |                                  | 2017          | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|                                   |                                  | Actual        | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>159</b>                        |                                  |               |               |                  |               |               |
| 159-048-00-32240                  | County Clerk Archival Fees       | 60,980        | 55,000        | 25,310           | 55,000        | 55,000        |
| 159-050-00-33380                  | Interest Revenue                 | 2,214         | 1,645         | 1,541            | 1,645         | 1,645         |
|                                   | <b>Total Receipts</b>            | <b>63,194</b> | <b>56,645</b> | <b>26,851</b>    | <b>56,645</b> | <b>56,645</b> |
|                                   | Beginning Balance                |               |               |                  |               | 10,355        |
|                                   | <b>Total Available Resources</b> | <b>63,194</b> | <b>56,645</b> | <b>26,851</b>    | <b>56,645</b> | <b>67,000</b> |
|                                   |                                  |               |               |                  |               |               |
|                                   |                                  | 2017          | 2018          | YTD Expenditures | 2019          | 2019          |
|                                   |                                  | Actual        | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>159-002</b>                    |                                  |               |               |                  |               |               |
| 159-002-00-40600                  | Capital Outlay                   | -             | 40,000        |                  | 25,000        | 40,000        |
| 159-002-00-40610                  | Capital Outlay <\$5,000          | -             | 6,645         |                  | 2,000         | 2,000         |
| 159-002-00-40950                  | Contingency                      | -             | -             |                  |               |               |
| 159-002-00-46390                  | Archival Expenditure             | -             | 25,000        | 3,929            | 25,000        | 25,000        |
|                                   | <b>Total Expenditures</b>        | <b>-</b>      | <b>71,645</b> | <b>3,929</b>     | <b>52,000</b> | <b>67,000</b> |
|                                   | Ending Balance                   |               |               |                  |               |               |
|                                   | <b>Total</b>                     | <b>-</b>      | <b>71,645</b> | <b>3,929</b>     | <b>52,000</b> | <b>67,000</b> |

## Jasper County 2019 Proposed Budget

| COURT RECORDS PRESERVATION                |                                  | 2017         | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|---|----------------------------------|--------------|---------------|------------------|---------------|---------------|
|   |                                  | Actual       | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>227</b>                                |                                  |              |               |                  |               |               |
| 227-048-00-32240                          | County Clerk Archival Fees       | 1,714        | 2,000         | 660              | 2,000         | 2,000         |
| 227-048-00-32250                          | District Clerk Archival Fees     | 5,897        | 8,000         | 2,736            | 8,000         | 8,000         |
| 227-050-00-33380                          | Interest Revenue                 | 77           | 40            | 59               | 40            | 40            |
|   | <b>Total Receipts</b>            | <b>7,688</b> | <b>10,040</b> | <b>3,455</b>     | <b>10,040</b> | <b>10,040</b> |
|   | Beginning Balance                |              | 1,454         |                  |               | 3,455         |
|   | <b>Total Available Resources</b> | <b>7,688</b> | <b>11,494</b> | <b>3,455</b>     | <b>10,040</b> | <b>13,495</b> |
|   |                                  |              |               |                  |               |               |
|   |                                  | 2017         | 2018          | YTD Expenditures | 2019          | 2019          |
|   |                                  | Actual       | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>227-010</b>                            |                                  |              |               |                  |               |               |
| 227-010-00-40002                          | Social Security                  | 317          | 318           |                  | 318           | 318           |
| 227-010-00-40009                          | Workers Comp                     | 13           | 15            |                  | 15            | 15            |
| 227-010-00-40010                          | Unemployment                     | 13           | 10            |                  | 10            | 10            |
| 227-010-00-40011                          | Extra Help                       | 4,149        | 4,153         |                  | 4,153         | 4,153         |
| 227-010-00-40270                          | Microfilm Expense                | -            | -             |                  |               |               |
| 227-010-00-40290                          | Machine Maintenance              | -            | -             |                  |               |               |
| <b>227-002</b>                            |                                  |              |               |                  |               |               |
| 227-002-00-40600                          | Capital Outlay                   | -            | 3,000         |                  | 3,000         | 3,000         |
| 227-002-00-46390                          | Digitize Expenditure             | -            | 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>4,492</b> | <b>13,496</b> | <b>-</b>         | <b>13,496</b> | <b>13,496</b> |
|   | Ending Balance                   |              |               |                  |               |               |
|   | <b>Total</b>                     | <b>4,492</b> | <b>13,496</b> | <b>-</b>         | <b>13,496</b> | <b>13,496</b> |
|   |                                  |              |               |                  |               |               |
| <b>VICTIM'S ASSISTANCE MATCH</b>          |                                  |              |               |                  |               |               |
|   |                                  | 2017         | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|   |                                  | Actual       | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>246</b>                                |                                  |              |               |                  |               |               |
| 246-047-00-31120                          | State Grant                      |              |               |                  |               | 19,718        |
| 246-052-00-33940                          | Transfers from General Fund      |              |               |                  |               | 19,716        |
|   | <b>Total Receipts</b>            | <b>-</b>     | <b>-</b>      | <b>-</b>         | <b>-</b>      | <b>19,716</b> |
|   | Beginning Balance                |              |               |                  |               | (0)           |
|   | <b>Total Available Resources</b> | <b>-</b>     | <b>-</b>      | <b>-</b>         | <b>-</b>      | <b>19,716</b> |
|   |                                  |              |               |                  |               |               |
|   |                                  | 2017         | 2018          | YTD Expenditures | 2019          | 2019          |
|   |                                  | Actual       | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>246-012</b>                            |                                  |              |               |                  |               |               |
| 246-012-18-40001                          | Salaries                         | 3,962        | 247           | 5,526            | 247           | 15,697        |
| 246-012-18-40002                          | Social Security                  | 284          | 12            | 398              | 12            | 1,201         |
| 246-012-18-40003                          | Retirement                       | 706          | 8             | 986              | 8             | 2,775         |
| 246-012-18-40004                          | Hospitalization                  | 1,862        | 3,230         | 2,561            | 3,230         | -             |
| 246-012-18-40009                          | W/C                              | 1            | -             | 2                | -             | 7             |
| 246-012-18-40010                          | Unemployment                     | 9            | -             | 13               | -             | 36            |
| 246-012-18-40440                          | Training Expense                 | 88           | -             | 88               | -             | -             |
|   | <b>Total Expenditures</b>        | <b>6,913</b> | <b>3,497</b>  | <b>9,574</b>     | <b>3,496</b>  | <b>19,716</b> |
|   | Ending Balance                   |              |               |                  |               |               |
|   | <b>Total</b>                     | <b>6,913</b> | <b>3,497</b>  | <b>9,574</b>     | <b>3,496</b>  | <b>19,716</b> |
|   |                                  |              |               |                  |               |               |
| <b>DISTRICT COURT RECORDS ARCHIVE FEE</b> |                                  |              |               |                  |               |               |
|   |                                  | 2017         | 2018          | YTD Rev.         | 2019 Est.     | 2019          |
|   |                                  | Actual       | Adopted       | 6/30/2018        | Revenues      | Proposed      |
| <b>259</b>                                |                                  |              |               |                  |               |               |
| 259-048-00-32250                          | District Clerk Archival Fees     | 7,425        | 3,497         | 3,297            | 3,496         | 3,496         |
| 259-050-00-33380                          | Interest Revenue                 | 95           | -             | 70               | -             | -             |
|   | <b>Total Receipts</b>            | <b>7,520</b> | <b>3,497</b>  | <b>3,367</b>     | <b>3,496</b>  | <b>3,496</b>  |
|   | Beginning Balance                |              |               |                  |               | 0             |
|   | <b>Total Available Resources</b> | <b>7,520</b> | <b>3,497</b>  | <b>3,367</b>     | <b>3,496</b>  | <b>3,496</b>  |
|   |                                  |              |               |                  |               |               |
|   |                                  | 2017         | 2018          | YTD Expenditures | 2019          | 2019          |
|   |                                  | Actual       | Adopted       | 6/30/2018        | Requested     | Proposed      |
| <b>259-010</b>                            |                                  |              |               |                  |               |               |
| 259-010-00-40002                          | Social Security                  | 329          | 247           | -                | 247           | 247           |
| 259-010-00-40009                          | Workers Comp                     | 14           | 12            | -                | 12            | 11            |
| 259-010-00-40010                          | Unemployment                     | 13           | 8             | -                | 8             | 7             |
| 259-010-00-40011                          | Extra Help                       | 4,301        | 3,230         | -                | 3,230         | 3,230         |
| 259-010-00-40510                          | Capital Outlay <\$5000           | -            | -             | -                | -             | -             |
| 259-010-00-40950                          | Contingency                      | -            | -             | -                | -             | -             |
|   | <b>Total Expenditures</b>        | <b>4,657</b> | <b>3,497</b>  | <b>-</b>         | <b>3,496</b>  | <b>3,496</b>  |
|   | Ending Balance                   |              |               |                  |               |               |
|   | <b>Total</b>                     | <b>4,657</b> | <b>3,497</b>  | <b>-</b>         | <b>3,496</b>  | <b>3,496</b>  |

## Jasper County 2019 Proposed Budget

| SPECIAL ROAD, PRECINCT 1               |                                  | 2017           | 2018           | YTD Rev.         | 2019 Est.        | 2019            |
|--|----------------------------------|----------------|----------------|------------------|------------------|-----------------|
|  |                                  | Actual         | Adopted        | 6/30/2018        | Revenues         | Proposed        |
| <b>031-</b>                            | <b>RECEIPTS</b>                  |                |                |                  |                  |                 |
| 031-045-00-30010                       | Current & Supplemental Taxes     | 526,821        | 534,950        | 507,594          | 567,447          | 567,447         |
| 031-045-00-30020                       | Delinquent Property Taxes        | 11,703         | 9,839          | 6,452            | 10,000           | 10,000          |
| 031-045-00-30021                       | Delinquent Rendition - SA        | 320            | 1,235          | 288              | 1,200            | 1,200           |
| 031-045-00-30040                       | Penalty & Interest on Taxes      | 12,181         | 13,000         | 5,788            | 9,740            | 9,740           |
| 031-047-00-31120                       | State Grant                      | 122,444        | -              | 114,797          | -                | -               |
| 031-047-02-31120                       | State Grant - CETRZ              | -              | -              | -                | -                | -               |
| 031-050-00-33380                       | Interest Earned                  | 1,526          | 1,200          | 1,595            | 1,137            | 1,137           |
| 031-050-00-33450                       | Sale of Assets                   | -              | -              | -                | -                | -               |
| 031-052-00-33940                       | Transfer from Other Funds        | 51,250         | 37,500         | 268              | 8,200            | 8,200           |
|  | <b>Total Receipts</b>            | <b>726,246</b> | <b>597,724</b> | <b>636,781</b>   | <b>597,724</b>   | <b>597,724</b>  |
|  | <b>Beginning Balance</b>         |                |                |                  |                  | 0               |
|  | <b>Total Available Resources</b> | <b>726,246</b> | <b>597,724</b> | <b>636,781</b>   | <b>597,724</b>   | <b>597,724</b>  |
|  |                                  |                |                |                  |                  |                 |
|  |                                  | <b>2017</b>    | <b>2018</b>    | YTD Expenditures | <b>2019</b>      | <b>2019</b>     |
|  |                                  | <b>Actual</b>  | <b>Adopted</b> | <b>6/30/2018</b> | <b>Requested</b> | <b>Proposed</b> |
| <b>031-077-Special Road Precinct 1</b> |                                  |                |                |                  |                  |                 |
| 031-077-00-40180                       | Gas and Oil                      | 51,944         | 125,000        | 24,828           | 125,000          | 125,000         |
| 031-077-00-40190                       | Repair Parts                     | 27,594         | 45,000         | 7,782            | 45,000           | 45,000          |
| 031-077-00-40200                       | Tires and Tubes                  | 8,235          | 13,500         | 5,126            | 13,500           | 13,500          |
| 031-077-00-40210                       | Operating Supplies               | 13,292         | 12,500         | 8,344            | 12,500           | 12,500          |
| 031-077-00-40220                       | Lumber and Supplies              | 485            | 1,200          | 134              | 1,200            | 1,200           |
| 031-077-00-40230                       | Hardware and Tools               | 420            | 1,200          | 23               | 1,200            | 1,200           |
| 031-077-00-40240                       | R&B Maintenance Materials        | 362,565        | 300,000        | 138,486          | 300,000          | 300,000         |
| 031-077-00-40250                       | Pipe and Culvert                 | 4,046          | 25,000         | 3,376            | 25,000           | 25,000          |
| 031-077-00-40380                       | Vendor Repairs                   | 10,948         | 10,000         | 21,363           | 10,000           | 10,000          |
| 031-077-00-40480                       | Radio Maintenance                | -              | 1,500          | -                | 1,500            | 1,500           |
| 031-077-00-40540                       | Equipment Hire                   | 22,763         | 3,500          | 41,845           | 3,500            | 3,500           |
| 031-077-00-40550                       | Contract Construction            | -              | 7,500          | -                | 7,500            | 7,500           |
| 031-077-00-40590                       | Contract Labor                   | 58,100         | 5,500          | 13,485           | 5,500            | 5,500           |
| 031-077-00-40600                       | Capital Outlay                   | 32,549         | 33,824         | -                | 33,824           | 33,824          |
| 031-077-00-40610                       | Capital Outlay > 5,000           | -              | 3,500          | 1,554            | 3,500            | 3,500           |
| 031-077-00-40880                       | Sanitation Disposal              | 9,200          | 9,000          | 6,544            | 9,000            | 9,000           |
| 031-077-00-40950                       | Contingency                      | -              | -              | -                | -                | -               |
|  | <b>Total Expenditures</b>        | <b>602,141</b> | <b>597,724</b> | <b>272,888</b>   | <b>597,724</b>   | <b>597,724</b>  |
|  | <b>Ending Balance</b>            |                |                |                  |                  |                 |
|  | <b>Total</b>                     | <b>602,141</b> | <b>597,724</b> | <b>272,888</b>   | <b>597,724</b>   | <b>597,724</b>  |

## Jasper County 2019 Proposed Budget

| SPECIAL ROAD, PRECINCT 2               |                                  | 2017             | 2018           | YTD Rev.         | 2019 Est.        | 2019            |
|--|----------------------------------|------------------|----------------|------------------|------------------|-----------------|
|  |                                  | Actual           | Adopted        | 6/30/2018        | Revenues         | Proposed        |
| <b>032-</b>                            | <b>RECEIPTS</b>                  |                  |                |                  |                  |                 |
| 032-045-00-30010                       | Current & Supplemental Taxes     | 526,821          | 534,950        | 507,594          | 567,447          | 567,447         |
| 032-045-00-30020                       | Delinquent Property Taxes        | 11,703           | 15,565         | 6,452            | 17,000           | 17,000          |
| 032-045-00-30021                       | Delinquent Rendition - SA        | 320              | 6,000          | 288              | 2,428            | 2,428           |
| 032-045-00-30040                       | Penalty & Interest on Taxes      | 12,181           | 18,274         | 5,788            | 12,277           | 12,277          |
| 032-047-00-31120                       | State Grant                      | 10,017           | -              | -                | -                | -               |
| 032-047-02-31120                       | State Grant - CETRZ              | -                | -              | -                | -                | -               |
| 032-050-00-33380                       | Interest Earned                  | 2,630            | 3,908          | 1,548            | 3,908            | 3,908           |
| 032-050-00-33450                       | Sale of Assets                   | 6,000            | -              | -                | 3,000            | 3,000           |
| 032-050-00-33500                       | Miscellaneous                    | 6,000            | -              | -                | 1,937            | 1,937           |
| 032-052-00-33940                       | Transfer from Other Funds        | 51,250           | 37,500         | 268              | 8,200            | 8,200           |
|  | <b>Total Receipts</b>            | <b>626,923</b>   | <b>616,197</b> | <b>521,937</b>   | <b>616,197</b>   | <b>616,197</b>  |
|  | Beginning Balance                |                  |                |                  |                  | (0)             |
|  | <b>Total Available Resources</b> | <b>626,923</b>   | <b>616,197</b> | <b>521,937</b>   | <b>616,197</b>   | <b>616,197</b>  |
|  |                                  | <b>2017</b>      | <b>2018</b>    | YTD Expenditures | <b>2019</b>      | <b>2019</b>     |
|  |                                  | <b>Actual</b>    | <b>Adopted</b> | <b>6/30/2018</b> | <b>Requested</b> | <b>Proposed</b> |
| <b>032-041-Special Road Precinct 2</b> |                                  |                  |                |                  |                  |                 |
| 032-041-00-40002                       | Social Security                  | 3,758            | -              | 1,515            | -                | -               |
| 032-041-00-40009                       | Worker's Comp                    | 1,323            | -              | 510              | -                | -               |
| 032-041-00-40010                       | Unemployment                     | 152              | -              | 48               | -                | -               |
| 032-041-00-40011                       | Extra Help                       | 49,128           | -              | 19,806           | -                | -               |
| <b>032-078-Special Road Precinct 2</b> |                                  |                  |                |                  |                  |                 |
| 032-078-00-40180                       | Gas and Oil                      | 60,962           | 125,000        | 27,284           | 125,000          | 125,000         |
| 032-078-00-40190                       | Repair Parts                     | 57,829           | 58,000         | 23,814           | 58,000           | 58,000          |
| 032-078-00-40200                       | Tires and Tubes                  | 12,420           | 18,000         | 10,324           | 18,000           | 18,000          |
| 032-078-00-40210                       | Operating Supplies               | 16,789           | 20,000         | 5,250            | 20,000           | 20,000          |
| 032-078-00-40230                       | Hardware and Tools               | 5,867            | 8,000          | 1,263            | 8,000            | 8,000           |
| 032-078-00-40240                       | R&B Maintenance Materials        | 237,082          | 300,000        | 87,597           | 300,000          | 300,000         |
| 032-078-00-40250                       | Pipe and Culvert                 | 14,066           | 15,000         | 6,230            | 15,000           | 15,000          |
| 032-078-00-40380                       | Vendor Repairs                   | 19,412           | 7,000          | 3,500            | 7,000            | 7,000           |
| 032-078-00-40480                       | Radio Maintenance                | -                | 1,000          | -                | 1,000            | 1,000           |
| 032-078-00-40540                       | Equipment Hire                   | 52,404           | 5,000          | 13,927           | 5,000            | 5,000           |
| 032-078-00-40550                       | Contract Construction            | -                | 6,000          | -                | 6,000            | 6,000           |
| 032-078-00-40590                       | Contract Labor                   | 492,209          | 6,000          | -                | 6,000            | 6,000           |
| 032-078-00-40600                       | Capital Outlay                   | 110,795          | 36,996         | -                | 36,996           | 36,996          |
| 032-078-00-40610                       | Capital Outlay > 5,000           | 9,175            | 7,001          | -                | 7,001            | 7,001           |
| 032-078-00-40880                       | Sanitation Disposal              | -                | 3,200          | -                | 3,200            | 3,200           |
| 032-078-00-40950                       | Contingency                      | -                | -              | -                | -                | -               |
| 032-053-00-40951                       | Transfer to Fund 042             | -                | -              | -                | -                | -               |
|  | <b>Total Expenditures</b>        | <b>1,143,371</b> | <b>616,197</b> | <b>201,067</b>   | <b>616,197</b>   | <b>616,197</b>  |
|  | Ending Balance                   | (437,952)        |                |                  |                  |                 |
|  | <b>Total</b>                     | <b>705,418</b>   | <b>616,197</b> | <b>201,067</b>   | <b>616,197</b>   | <b>616,197</b>  |







**Salary Sheets**  
**2019 Proposed Budget**

| Employee Position                   | Hourly 2019 | 2018 Salaries     | Additional Increases | 2019 Salaries     | Hazard Duty | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765      | Retirement 17.68% | Life Ins      | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate  | Workers Comp    | Workers Comp 10% Incr | Unemployment 0.0023 | Total             |
|-------------------------------------|-------------|-------------------|----------------------|-------------------|-------------|--------------------|----------------------|---------------------------|------------------------|------------------|-------------------|---------------|----------|--------------------------|-----------------------|----------|-----------|-----------------|-----------------------|---------------------|-------------------|
| County Judge                        |             | 66,958.50         |                      | 66,958.50         |             | 9,468.00           | 720.00               | 19,000.00                 | 96,146.50              | 7,355.21         | 16,998.70         |               |          |                          |                       | 8809     | 0.0006705 | 64.46           | 6.45                  | -                   | 120,571.32        |
| *State Supplement                   |             | 25,200.00         |                      | 25,200.00         |             |                    |                      |                           | 25,200.00              | 1,927.80         | 4,455.36          | 90.00         | 2        | 23,971.44                | (480.00)              | 8809     | 0.0006705 | 16.90           | 1.69                  | -                   | 55,663.19         |
| Secretary                           |             | 38,920.79         |                      | 38,920.79         |             | 1,608.00           | 720.00               |                           | 41,248.79              | 3,155.53         | 7,292.79          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 131.37          | 13.14                 | 94.87               | 75,997.92         |
| Secretary                           |             | 30,640.39         | 919.21               | 31,559.60         |             | 528.00             | 720.00               |                           | 32,807.60              | 2,509.78         | 5,800.38          | 90.00         |          |                          |                       | 8810     | 0.0031847 | 104.48          | 10.45                 | 75.46               | 41,398.15         |
| Extra Help                          |             | 7,500.00          |                      | 7,500.00          |             |                    |                      |                           | 7,500.00               | 573.75           |                   |               |          |                          |                       | 8810     | 0.0031847 | 23.89           | 2.39                  | 17.25               | 8,117.27          |
| <b>Total County Judge</b>           |             | <b>169,219.68</b> | <b>919.21</b>        | <b>170,138.89</b> |             | <b>11,604.00</b>   | <b>2,160.00</b>      | <b>19,000.00</b>          | <b>202,902.89</b>      | <b>15,522.07</b> | <b>34,547.23</b>  | <b>270.00</b> |          | <b>47,942.88</b>         | <b>(960.00)</b>       |          |           | <b>341.09</b>   | <b>34.11</b>          | <b>187.58</b>       | <b>301,747.86</b> |
| County Clerk                        |             | 54,823.89         |                      | 54,823.89         |             | 7,458.00           | 720.00               | 2,000.00                  | 65,001.89              | 4,972.64         | 11,492.33         | 90.00         | 3        | 9,003.36                 | (120.00)              | 8810     | 0.0031847 | 207.01          | 20.70                 | -                   | 90,787.94         |
| Deputy                              |             | 38,920.79         |                      | 38,920.79         |             | 2,958.00           | 720.00               |                           | 42,598.79              | 3,258.81         | 7,531.47          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 135.67          | 13.57                 | 97.98               | 77,697.71         |
| Deputy                              |             | 38,920.79         |                      | 38,920.79         |             | 9,348.00           |                      |                           | 48,268.79              | 3,692.56         | 8,533.92          | 90.00         | 4        | 19,313.76                | (480.00)              | 8810     | 0.0031847 | 153.72          | 15.37                 | 111.02              | 80,179.15         |
| Deputy                              |             | 31,559.60         |                      | 31,559.60         |             | 6,708.00           |                      |                           | 38,267.60              | 2,927.47         | 6,765.71          | 45.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 121.87          | 12.19                 | 88.02               | 72,169.30         |
| Deputy                              |             | 31,559.60         |                      | 31,559.60         |             | 3,918.00           |                      |                           | 35,477.60              | 2,643.72         | 6,109.92          | 90.00         | 3        | 15,657.12                | (480.00)              | 8810     | 0.0031847 | 123.97          | 12.40                 | 89.53               | 64,760.99         |
| Deputy                              |             | 30,640.39         |                      | 30,640.39         |             | 6,078.00           |                      |                           | 36,718.39              | 2,808.96         | 6,491.81          | 90.00         | 3        | 9,003.36                 | (120.00)              | 8810     | 0.0031847 | 110.06          | 11.01                 | 79.48               | 52,605.94         |
| Deputy                              |             | 30,640.39         |                      | 30,640.39         |             | 2,178.00           |                      |                           | 32,818.39              | 2,510.61         | 5,802.29          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 116.94          | 11.69                 | 84.45               | 55,325.60         |
| Deputy                              |             | 30,640.39         |                      | 30,640.39         |             | 6,078.00           |                      |                           | 36,718.39              | 2,808.96         | 6,491.81          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 104.52          | 10.45                 | 75.48               | 65,383.18         |
| Deputy                              |             | 14,860.58         |                      | 14,860.58         |             | 2,469.00           |                      |                           | 17,329.58              | 1,325.71         | 3,063.87          | 90.00         | 2        | 11,985.72                | (240.00)              | 8810     | 0.0031847 | 55.19           | 5.52                  | 39.86               | 33,895.45         |
| Deputy                              |             | 15,320.19         |                      | 15,320.19         |             | 1,554.00           |                      |                           | 16,874.19              | 1,290.88         | 2,983.36          | 45.00         | 2        | 11,985.72                | (240.00)              | 8810     | 0.0031847 | 53.74           | 5.37                  | 38.81               | 33,277.07         |
| Extra Help                          |             |                   |                      |                   |             |                    |                      |                           |                        |                  |                   |               |          |                          |                       | 8810     | 0.0031847 |                 |                       |                     |                   |
| <b>Total County Clerk</b>           |             | <b>317,886.61</b> |                      | <b>317,886.61</b> |             | <b>50,037.00</b>   | <b>1,440.00</b>      | <b>2,000.00</b>           | <b>371,363.61</b>      | <b>28,409.32</b> | <b>65,657.09</b>  | <b>810.00</b> |          | <b>157,866.72</b>        | <b>(3,240.00)</b>     |          |           | <b>1,182.89</b> | <b>118.27</b>         | <b>704.63</b>       | <b>626,112.33</b> |
| South Veteran's Officer             |             | 9,517.51          |                      | 9,517.51          |             |                    |                      |                           | 9,517.51               | 728.09           |                   |               |          |                          |                       | 8810     | 0.0031847 | 30.31           | 3.03                  | 21.89               | 10,300.83         |
| <b>Total South Veterans Officer</b> |             | <b>9,517.51</b>   |                      | <b>9,517.51</b>   |             |                    |                      |                           | <b>9,517.51</b>        | <b>728.09</b>    |                   |               |          |                          |                       |          |           | <b>30.31</b>    | <b>3.03</b>           | <b>21.89</b>        | <b>10,300.83</b>  |
| Election Judges & Clerks            |             | 50,000.00         | (15,000.00)          | 35,000.00         |             |                    |                      |                           | 35,000.00              | 2,677.50         |                   |               |          |                          |                       | 88110    | 0.0031847 | 111.47          | 11.15                 | 80.50               | 37,880.61         |
| Overtime for Deputies               |             | 10,000.00         | (4,000.00)           | 6,000.00          |             |                    |                      |                           | 6,000.00               | 459.00           | 1,060.80          |               |          |                          |                       | 88110    | 0.0031847 | 19.11           | 1.91                  | 13.80               | 7,554.62          |
| <b>Total Elections</b>              |             | <b>60,000.00</b>  | <b>(19,000.00)</b>   | <b>41,000.00</b>  |             |                    |                      |                           | <b>41,000.00</b>       | <b>3,136.50</b>  | <b>1,060.80</b>   |               |          |                          |                       |          |           | <b>130.57</b>   | <b>13.06</b>          | <b>94.30</b>        | <b>45,435.23</b>  |
| District 1 Judge                    |             | 9,589.81          |                      | 9,589.81          |             | 2,628.00           |                      |                           | 12,217.81              | 934.66           | 2,160.11          | 90.00         | 2        | 23,971.44                | (480.00)              |          |           |                 |                       |                     | 39,374.02         |
| District 1-A Judge                  |             | 9,119.65          |                      | 9,119.65          |             | 1,608.00           |                      |                           | 10,727.65              | 820.67           | 1,896.65          | 58.56         | 2        | 23,971.44                | (480.00)              |          |           |                 |                       |                     | 37,474.96         |
| District 1 Court Reporter           |             | 67,980.00         |                      | 67,980.00         |             | 7,548.00           |                      |                           | 75,528.00              | 5,777.89         | 13,353.35         | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 240.54          | 24.05                 | 173.71              | 119,158.99        |
| District 1-A Court Reporter         |             | 67,980.00         |                      | 67,980.00         |             | 2,778.00           |                      |                           | 70,758.00              | 5,412.99         | 12,510.01         | 90.00         | 4        | 19,313.76                | (480.00)              | 8810     | 0.0031847 | 225.35          | 22.53                 | 162.74              | 108,495.38        |
| District Court Coordinator          |             | 50,072.13         |                      | 50,072.13         |             | 1,338.00           | 720.00               | 3,600.00                  | 55,730.13              | 4,263.35         | 9,853.09          | 90.00         | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 177.49          | 17.75                 | 128.18              | 79,611.35         |
| Fund 071 Law Librarian              |             | 20,892.00         |                      | 20,892.00         |             |                    |                      |                           | 20,892.00              | 1,598.24         | 3,693.71          |               |          |                          |                       | 8810     | 0.0031847 | 66.54           | 6.65                  | 48.05               | 26,305.18         |
| <b>Total Coordinator/Librarian</b>  |             | <b>70,964.13</b>  |                      | <b>70,964.13</b>  |             | <b>1,338.00</b>    | <b>720.00</b>        | <b>3,600.00</b>           | <b>76,622.13</b>       | <b>5,861.59</b>  | <b>13,546.79</b>  | <b>90.00</b>  |          |                          |                       |          | 0.01      | <b>244.02</b>   | <b>24.40</b>          | <b>176.23</b>       | <b>105,916.53</b> |
| Extra Help                          |             | 2,000.00          |                      | 2,000.00          |             |                    |                      |                           | 2,000.00               |                  |                   |               |          |                          |                       | 8810     | 0.0031847 | 6.37            | 0.64                  | 4.80                | 2,011.61          |
| <b>Total District Court</b>         |             | <b>206,741.59</b> |                      | <b>206,741.59</b> |             | <b>15,900.00</b>   | <b>720.00</b>        | <b>3,600.00</b>           | <b>226,961.59</b>      | <b>17,209.56</b> | <b>39,773.21</b>  | <b>418.56</b> |          | <b>100,579.44</b>        | <b>(1,920.00)</b>     |          |           | <b>649.74</b>   | <b>64.97</b>          | <b>469.24</b>       | <b>386,126.31</b> |
| District Clerk                      |             | 54,823.89         |                      | 54,823.89         |             | 6,228.00           | 720.00               | 2,000.00                  | 63,771.89              | 4,878.55         | 11,274.87         | 90.00         | 4        | 19,313.76                | (480.00)              | 8810     | 0.0031847 | 203.10          | 20.31                 | -                   | 99,552.48         |
| Deputy                              |             | 38,920.79         |                      | 38,920.79         |             | 4,308.00           |                      |                           | 43,228.79              | 3,307.00         | 7,642.85          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 137.67          | 13.77                 | 99.43               | 78,490.95         |
| Deputy                              |             | 33,713.88         |                      | 33,713.88         |             | 3,948.00           |                      |                           | 37,661.88              | 2,881.13         | 6,658.62          | 90.00         | 3        | 9,003.36                 | (120.00)              | 8810     | 0.0031847 | 119.94          | 11.99                 | 86.62               | 56,513.55         |
| Deputy                              |             | 31,559.60         |                      | 31,559.60         |             | 3,228.00           |                      |                           | 34,787.60              | 2,661.25         | 6,150.45          | 90.00         | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 110.79          | 11.08                 | 80.01               | 53,242.54         |
| Deputy                              |             | 30,640.39         |                      | 30,640.39         |             | 2,928.00           |                      |                           | 33,568.39              | 2,567.98         | 5,934.89          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 106.91          | 10.69                 | 77.21               | 66,327.51         |
| Deputy                              |             | 30,640.39         |                      | 30,640.39         |             | 4,218.00           |                      |                           | 34,858.39              | 2,666.67         | 6,162.96          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 111.01          | 11.10                 | 80.17               | 67,951.75         |
| Overlime For Deputies               |             | 3,000.00          |                      | 3,000.00          |             |                    |                      |                           | 3,000.00               | 229.50           | 530.40            |               |          |                          |                       | 8810     | 0.0031847 | 9.55            | 0.96                  | 6.90                | 3,777.31          |
| Extra Help                          |             | 9,000.00          | 1,000.00             | 10,000.00         |             |                    |                      |                           | 10,000.00              | 765.00           |                   |               |          |                          |                       | 8810     | 0.0031847 | 31.85           | 3.18                  | 23.00               | 10,823.03         |
| <b>Total District Clerk</b>         |             | <b>232,298.94</b> | <b>1,000.00</b>      | <b>233,298.94</b> |             | <b>24,858.00</b>   | <b>720.00</b>        | <b>2,000.00</b>           | <b>260,876.94</b>      | <b>19,957.09</b> | <b>44,355.04</b>  | <b>540.00</b> |          | <b>109,582.80</b>        | <b>(2,040.00)</b>     |          |           | <b>830.82</b>   | <b>83.08</b>          | <b>453.34</b>       | <b>436,679.12</b> |

## Salary Sheets 2019 Proposed Budget

| Employee Position                 | Hourly 2019 | 2018 Salaries     | Additional Increases | 2019 Salaries     | Hazard Duty     | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765      | Retirement 17.68% | Life Ins      | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate  | Workers Comp    | Workers Comp 10% Incr | Unemployment 0.0023 | Total             |          |
|-----------------------------------|-------------|-------------------|----------------------|-------------------|-----------------|--------------------|----------------------|---------------------------|------------------------|------------------|-------------------|---------------|----------|--------------------------|-----------------------|----------|-----------|-----------------|-----------------------|---------------------|-------------------|----------|
| <b>Criminal District Attorney</b> |             | <b>9,053.17</b>   |                      | <b>9,053.17</b>   |                 | 4,488.00           | 720.00               | 4,290.00                  | 18,551.17              | 1,419.16         | 3,279.85          | 90.00         |          | FALSE                    | FALSE                 |          |           |                 |                       |                     | <b>23,340.18</b>  |          |
| Assistant DA - General Fund       |             | 73,217.37         |                      | 73,217.37         |                 | 1,878.00           | 720.00               | 3,960.00                  | 79,775.37              | 6,102.82         | 14,104.29         | 73.80         | 6        | 9,351.36                 |                       | 8820     | 0.0004190 | 33.43           | 3.34                  | 183.48              | 109,627.89        |          |
| * DA Supplement - Fund 29         |             | 8,915.17          |                      | 8,915.17          |                 |                    |                      |                           | 8,915.17               | 682.01           | 1,576.20          | 16.20         |          |                          |                       | 8820     | 0.0004190 | 3.74            | 0.37                  | 20.50               | 11,214.20         |          |
| ADA-Fund 107                      |             | 267.46            |                      | 267.46            |                 |                    |                      |                           | 267.46                 | 20.46            | 47.29             |               |          |                          |                       | 8820     | 0.0004190 | 0.11            | 0.01                  | 0.62                | 335.95            |          |
| <b>Total Assistant DA</b>         |             | <b>82,400.00</b>  |                      | <b>82,400.00</b>  |                 | <b>1,878.00</b>    | <b>720.00</b>        | <b>3,960.00</b>           | <b>88,958.00</b>       | <b>6,805.29</b>  | <b>15,727.77</b>  | <b>90.00</b>  |          | <b>9,351.36</b>          |                       |          |           | <b>37.28</b>    | <b>3.73</b>           | <b>204.60</b>       | <b>121,178.03</b> |          |
| Assistant DA - General Fund       |             | 79,482.87         |                      | 79,482.87         |                 | 1,188.00           | 720.00               | 3,960.00                  | 85,350.87              | 6,529.34         | 15,090.03         | 73.80         |          | 9,351.36                 |                       | 8820     | 0.0004190 | 35.77           | 3.58                  | 196.31              | 116,631.05        |          |
| <b>Total Assistant DA</b>         |             | <b>79,482.87</b>  |                      | <b>79,482.87</b>  |                 | <b>1,188.00</b>    | <b>720.00</b>        | <b>3,960.00</b>           | <b>85,350.87</b>       | <b>6,529.34</b>  | <b>15,090.03</b>  | <b>90.00</b>  | <b>6</b> | <b>9,351.36</b>          |                       |          |           | <b>35.77</b>    | <b>3.58</b>           | <b>196.31</b>       | <b>116,647.25</b> |          |
| Investigator - General Fund       |             | 54,168.49         |                      | 54,168.49         | 1,200.00        | 2,148.00           | 720.00               |                           | 58,236.49              | 4,455.09         | 10,296.21         | 85.93         | 4        | 19,313.76                | (480.00)              | 7720     | 0.0184379 | 1,073.76        | 107.38                | 133.94              | 93,702.56         |          |
| Investigator - Fund 29            |             | 2,679.71          |                      | 2,679.71          |                 |                    |                      |                           | 2,679.71               | 205.00           | 473.77            | 3.95          |          |                          |                       | 7720     | 0.0184379 | 49.41           | 4.94                  | 6.16                | 3,422.95          |          |
| Investigator - Fund 107           |             | 80.39             |                      | 80.39             |                 |                    |                      |                           | 80.39                  | 6.15             | 14.21             |               |          |                          |                       | 7720     | 0.0184379 | 1.48            | 0.15                  | 0.18                | 102.57            |          |
| <b>Total Investigator</b>         |             | <b>56,928.59</b>  |                      | <b>56,928.59</b>  | <b>1,200.00</b> | <b>2,148.00</b>    | <b>720.00</b>        |                           | <b>60,996.59</b>       | <b>4,666.24</b>  | <b>10,784.20</b>  | <b>89.88</b>  |          | <b>19,313.76</b>         |                       |          |           | <b>1,124.65</b> | <b>112.46</b>         | <b>140.29</b>       | <b>97,228.07</b>  |          |
| Secretary - General Fund          |             | 38,920.79         |                      | 38,920.79         |                 | 2,868.00           |                      |                           | 41,788.79              | 3,196.84         | 7,388.26          | 73.37         | 3        | 9,003.36                 | (120.00)              | 8820     | 0.0004190 | 17.51           | 1.75                  | 96.11               | 61,566.00         |          |
| Secretary - Fund29                |             | 5,739.94          |                      | 5,739.94          |                 |                    |                      |                           | 5,739.94               | 439.11           | 1,014.82          | 10.08         |          |                          |                       | 8820     | 0.0004190 | 2.41            | 0.24                  | 13.20               | 7,219.79          |          |
| Secretary - Check Collections     |             |                   |                      |                   |                 |                    |                      |                           |                        |                  |                   |               |          |                          |                       | 8820     | 0.0004190 |                 |                       |                     |                   |          |
| Secretary - Fund 107              |             | 3,728.57          |                      | 3,728.57          |                 |                    |                      |                           | 3,728.57               | 285.24           | 659.21            |               |          |                          |                       | 8820     | 0.0004190 | 1.56            | 0.16                  | 8.58                | 4,683.31          |          |
| <b>Total Secretary</b>            |             | <b>48,389.30</b>  |                      | <b>48,389.30</b>  |                 | <b>2,868.00</b>    |                      |                           | <b>51,257.30</b>       | <b>3,921.18</b>  | <b>9,062.29</b>   | <b>90.00</b>  |          | <b>9,003.36</b>          |                       |          |           | <b>21.48</b>    | <b>2.15</b>           | <b>117.89</b>       | <b>73,475.65</b>  |          |
| Secretary - General Fund          |             | 38,920.79         |                      | 38,920.79         |                 | 528.00             |                      |                           | 39,448.79              | 3,017.83         | 6,974.55          | 79.39         | 6        | 9,351.36                 |                       | 8820     | 0.0004190 | 16.53           | 1.65                  | 90.73               | 58,980.84         |          |
| Secretary - Fund 29               |             | 3,783.43          |                      | 3,783.43          |                 |                    |                      |                           | 3,783.43               | 289.43           | 668.91            | 7.61          |          |                          |                       | 8820     | 0.0004190 | 1.59            | 0.16                  | 8.70                | 4,759.83          |          |
| Secretary - Fund 107              |             | 1,487.61          |                      | 1,487.61          |                 |                    |                      |                           | 1,487.61               | 113.80           | 263.01            |               |          |                          |                       | 8820     | 0.0004190 | 0.62            | 0.06                  | 3.42                | 1,868.53          |          |
| <b>Total Secretary</b>            |             | <b>44,191.83</b>  |                      | <b>44,191.83</b>  |                 | <b>528.00</b>      |                      |                           | <b>44,719.83</b>       | <b>3,421.07</b>  | <b>7,906.47</b>   | <b>90.00</b>  |          | <b>9,351.36</b>          |                       |          |           | <b>18.74</b>    | <b>1.87</b>           | <b>102.86</b>       | <b>65,609.20</b>  |          |
| Victims Assistant FT 01/01/09     |             | 18,966.70         | 6,000.00             | 24,966.70         |                 | 6,528.00           |                      |                           | 31,494.70              | 2,409.34         | 5,568.26          | 90.00         |          | 23,971.44                | (480.00)              | 8820     | 0.0004190 | 13.20           | 1.32                  | 72.44               | 63,620.70         |          |
| Victims Assistant FT 01/01/09     |             | 21,696.62         | (6,000.00)           | 15,696.62         |                 | 6,528.00           |                      |                           | 15,696.62              | 1,200.79         | 2,775.16          | 90.00         | 2        | 23,971.44                | (480.00)              | 8820     | 0.0004190 | 6.58            | 0.66                  | 36.10               | 19,715.91         |          |
| <b>Total Victims Assistance</b>   |             | <b>40,663.32</b>  |                      | <b>40,663.32</b>  |                 | <b>6,528.00</b>    |                      |                           | <b>47,191.32</b>       | <b>3,610.14</b>  | <b>8,343.43</b>   | <b>90.00</b>  | <b>2</b> | <b>23,971.44</b>         |                       |          |           | <b>19.78</b>    | <b>1.98</b>           | <b>108.54</b>       | <b>83,336.61</b>  |          |
| Extra Help                        |             | 5,000.00          |                      | 5,000.00          |                 |                    |                      |                           | 5,000.00               | 382.50           |                   |               |          |                          |                       |          |           |                 |                       |                     | 11.50             | 5,394.00 |
| <b>Total General Fund-CDA</b>     |             | <b>317,730.18</b> | <b>6,000.00</b>      | <b>323,730.18</b> | <b>1,200.00</b> | <b>19,626.00</b>   | <b>2,880.00</b>      | <b>12,210.00</b>          | <b>359,646.18</b>      | <b>27,512.93</b> | <b>62,701.44</b>  | <b>586.29</b> |          | <b>80,342.64</b>         | <b>(1,080.00)</b>     |          |           | <b>1,190.19</b> | <b>119.02</b>         | <b>784.52</b>       | <b>532,863.22</b> |          |
| Total Fund 29-CDA                 |             | 21,118.25         |                      | 21,118.25         |                 |                    |                      |                           | 21,118.25              | 1,615.55         | 3,733.71          | 37.85         |          |                          |                       |          |           | 57.13           | 5.71                  | 48.57               | 26,616.77         |          |
| Total Fund 70-CDA                 |             |                   |                      |                   |                 |                    |                      |                           |                        |                  |                   |               |          |                          |                       |          |           |                 |                       |                     |                   |          |
| Total Fund 107-CDA                |             | 5,564.03          |                      | 5,564.03          |                 |                    |                      |                           | 5,564.03               | 425.65           | 983.72            |               |          |                          |                       |          |           | 3.78            | 0.38                  | 12.80               | 6,990.35          |          |
| Total Fund 546-CDA                |             | 21,696.62         | (6,000.00)           | 15,696.62         |                 |                    |                      |                           | 15,696.62              | 1,200.79         | 2,775.16          |               |          |                          |                       |          |           | 6.58            | 0.66                  | 36.10               | 19,715.91         |          |
| <b>Total All Funds-CDA</b>        |             | <b>366,109.08</b> |                      | <b>366,109.08</b> | <b>1,200.00</b> | <b>19,626.00</b>   | <b>2,880.00</b>      | <b>12,210.00</b>          | <b>402,025.08</b>      | <b>30,754.92</b> | <b>70,194.03</b>  | <b>604.14</b> |          | <b>80,342.64</b>         | <b>(1,080.00)</b>     |          |           | <b>1,257.69</b> | <b>125.77</b>         | <b>881.99</b>       | <b>586,186.26</b> |          |
|                                   |             |                   |                      |                   |                 |                    |                      |                           | 319,930                |                  |                   |               |          |                          |                       |          |           |                 |                       |                     |                   |          |
| County Auditor                    |             | 54,823.89         |                      | 54,823.89         |                 | 2,178.00           | 720.00               | 2,000.00                  | 59,721.89              | 4,566.72         | 10,558.83         | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 190.20          | 19.02                 | 137.36              | 99,257.46         |          |
| First Assistant                   |             | 38,920.79         |                      | 38,920.79         |                 | 9,138.00           | 720.00               |                           | 48,778.79              | 3,731.58         | 8,624.09          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 155.35          | 15.53                 | 112.19              | 85,478.97         |          |
| Assistant FT 1/1/06               |             | 33,713.88         | 5,206.91             | 38,920.79         |                 | 1,788.00           | 720.00               |                           | 41,428.79              | 3,169.30         | 7,324.61          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 131.94          | 13.19                 | 95.29               | 76,224.56         |          |
| Assistant FT 7/1/05               |             | 31,559.60         | 2,154.28             | 33,713.88         |                 | 1,308.00           | 720.00               |                           | 35,741.88              | 2,734.25         | 6,319.16          | 90.00         | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 113.83          | 11.38                 | 82.21               | 54,444.08         |          |
| Assistant FT 01/01/08             |             | 30,640.39         | 919.21               | 31,559.60         |                 | 528.00             | 720.00               |                           | 32,807.60              | 2,509.78         | 5,800.38          | 90.00         |          |                          |                       | 8810     | 0.0031847 | 104.48          | 10.45                 | 75.46               | 41,398.15         |          |
| Assistant FT 01/01/15             |             | 30,640.39         |                      | 30,640.39         |                 | 528.00             | 720.00               |                           | 31,888.39              | 2,439.46         | 5,637.87          | 90.00         | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 101.56          | 10.16                 | 73.34               | 49,592.13         |          |
| Overtime                          |             | 6,000.00          |                      | 6,000.00          |                 |                    |                      |                           | 6,000.00               | 459.00           | 1,060.80          |               |          |                          |                       | 8810     | 0.0031847 | 19.11           | 1.91                  | 13.80               | 7,554.62          |          |
| <b>Total County Auditor</b>       |             | <b>226,298.94</b> | <b>8,280.40</b>      | <b>234,579.34</b> |                 | <b>15,468.00</b>   | <b>4,320.00</b>      | <b>2,000.00</b>           | <b>256,367.34</b>      | <b>19,612.10</b> | <b>45,325.75</b>  | <b>540.00</b> |          | <b>90,617.04</b>         | <b>(1,440.00)</b>     |          |           | <b>816.46</b>   | <b>81.65</b>          | <b>589.64</b>       | <b>413,949.98</b> |          |
|                                   |             |                   |                      |                   |                 |                    |                      |                           | 228,579                |                  |                   |               |          |                          |                       |          |           |                 |                       |                     |                   |          |
| County Treasurer                  |             | 54,823.89         |                      | 54,823.89         |                 | 7,488.00           | 720.00               | 2,000.00                  | 65,031.89              | 4,974.94         | 11,497.64         | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 207.11          | 20.71                 | 105.93              | 105,793.73        |          |
| First Assistant                   |             | 38,920.79         |                      | 38,920.79         |                 | 5,388.00           |                      |                           | 44,308.79              | 3,389.62         | 7,833.79          | 90.00         | 1        | 15,657.12                | (480.00)              | 8810     | 0.0031847 | 141.11          | 14.11                 | 101.91              | 71,536.46         |          |
| Assistant FT 1/1/10               |             | 33,713.88         |                      | 33,713.88         |                 | 3,408.00           |                      |                           | 37,121.88              | 2,839.82         | 6,563.15          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 118.22          | 11.82                 | 85.38               | 70,801.72         |          |
| Extra Help                        |             |                   |                      |                   |                 |                    |                      |                           |                        |                  |                   |               |          |                          |                       | 8810     | 0.0031847 |                 |                       |                     |                   |          |
| Overtime for Assistant            |             | 1,500.00          | 1,000.00             | 2,500.00          |                 |                    |                      |                           | 2,500.00               | 191.25           | 442.00            |               |          |                          |                       | 8810     | 0.0031847 | 7.96            | 0.80                  | 5.75                | 3,147.76          |          |
| <b>Total County Treasurer</b>     |             | <b>128,958.56</b> | <b>1,000.00</b>      | <b>129,958.56</b> |                 | <b>16,284.00</b>   | <b>720.00</b>        | <b>2,000.00</b>           | <b>148,962.56</b>      | <b>11,395.64</b> | <b>26,336.58</b>  | <b>270.00</b> |          | <b>63,600.00</b>         | <b>(1,440.00)</b>     |          |           | <b>474.41</b>   | <b>47.44</b>          | <b>193.04</b>       | <b>251,279.66</b> |          |
|                                   |             |                   |                      |                   |                 |                    |                      |                           | 127,459                |                  |                   |               |          |                          |                       |          |           |                 |                       |                     |                   |          |

## Salary Sheets 2019 Proposed Budget

| Employee Position              | Hourly 2019 | 2018 Salaries     | Additional Increases | 2019 Salaries     | Hazard Duty     | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765      | Retirement 17.68% | Life Ins      | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code    | W/C Rate         | Workers Comp    | Workers Comp 10% Incr | Unemployment 0.0023 | Total             |          |
|--------------------------------|-------------|-------------------|----------------------|-------------------|-----------------|--------------------|----------------------|---------------------------|------------------------|------------------|-------------------|---------------|----------|--------------------------|-----------------------|-------------|------------------|-----------------|-----------------------|---------------------|-------------------|----------|
| Tax Assessor/Collector         |             | 54,823.89         |                      | 54,823.89         |                 | 5,208.00           | 720.00               | 2,000.00                  | 62,751.89              | 4,800.52         | 11,094.53         | 90.00         | 4        | 19,313.76                | (480.00)              | 8810        | 0.0031847        | 199.85          | 19.98                 |                     | 98,270.54         |          |
| Deputy                         |             | 38,920.79         |                      | 38,920.79         |                 | 4,608.00           |                      |                           | 43,528.79              | 3,329.95         | 7,895.89          | 90.00         | 4        | 19,313.76                | (480.00)              | 8810        | 0.0031847        | 138.63          | 13.86                 | 100.12              | 74,211.00         |          |
| Deputy                         |             | 38,920.79         |                      | 38,920.79         |                 | 528.00             |                      |                           | 39,448.79              | 3,017.83         | 6,974.55          | 90.00         | 1        | 15,657.12                | (480.00)              | 8810        | 0.0031847        | 125.63          | 12.56                 | 90.73               | 65,417.22         |          |
| Deputy                         |             | 33,713.88         |                      | 33,713.88         |                 | 1,638.00           |                      |                           | 35,351.88              | 2,704.42         | 6,250.21          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810        | 0.0031847        | 112.59          | 11.26                 | 81.31               | 68,541.67         |          |
| Deputy                         |             | 33,713.88         |                      | 33,713.88         |                 | 4,908.00           |                      |                           | 38,621.88              | 2,954.57         | 6,828.35          | 90.00         | 5        | 12,331.92                | (240.00)              | 8810        | 0.0031847        | 123.00          | 12.30                 | 88.83               | 61,050.85         |          |
| Deputy                         |             | 33,713.88         |                      | 33,713.88         |                 | 5,928.00           |                      |                           | 39,641.88              | 3,032.80         | 7,008.68          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810        | 0.0031847        | 126.25          | 12.62                 | 91.18               | 73,974.66         |          |
| Deputy                         |             | 30,640.39         |                      | 30,640.39         |                 | 2,328.00           |                      |                           | 32,968.39              | 2,522.08         | 5,828.81          | 90.00         | 4        | 19,313.76                | (480.00)              | 8810        | 0.0031847        | 105.00          | 10.50                 | 75.83               | 60,914.37         |          |
| Deputy                         |             | 30,640.39         |                      | 30,640.39         |                 | 1,368.00           |                      |                           | 32,008.39              | 2,448.64         | 5,659.08          | 90.00         | 6        | 9,351.36                 | -                     | 8810        | 0.0031847        | 101.94          | 10.19                 | 73.62               | 49,743.23         |          |
| Deputy                         |             | 30,640.39         |                      | 30,640.39         |                 | 3,258.00           |                      |                           | 33,898.39              | 2,593.23         | 5,993.24          | 90.00         | 1        | 15,657.12                | (480.00)              | 8810        | 0.0031847        | 107.96          | 10.80                 | 77.97               | 58,428.69         |          |
| Overtime for Deputies          |             | 1,000.00          |                      | 1,000.00          |                 |                    |                      |                           | 1,000.00               | 76.50            | 176.80            |               |          |                          |                       | 8810        | 0.0031847        | 3.18            | 0.32                  | 2.30                | 1,259.10          |          |
| Roving Clerk                   |             | 1,200.00          |                      | 1,200.00          |                 |                    |                      |                           | 1,200.00               | 91.80            | 212.16            |               |          |                          |                       |             |                  |                 |                       |                     | 2.76              | 1,506.72 |
| Extra Help                     |             | 6,800.00          |                      | 6,800.00          |                 |                    |                      |                           | 6,800.00               | 520.20           |                   |               |          |                          |                       |             |                  |                 |                       |                     |                   | 7,359.66 |
| <b>Total Tax Office</b>        |             | <b>334,728.28</b> |                      | <b>334,728.28</b> |                 | <b>29,772.00</b>   | <b>720.00</b>        | <b>2,000.00</b>           | <b>367,220.28</b>      | <b>28,092.35</b> | <b>63,722.31</b>  | <b>778.56</b> |          | <b>158,881.68</b>        | <b>(3,600.00)</b>     | <b>8810</b> | <b>0.0031847</b> | <b>1,165.68</b> | <b>116.57</b>         | <b>700.28</b>       | <b>620,677.70</b> |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 326,928                |                  |                   |               |          | 159,660.24               |                       |             |                  |                 |                       |                     |                   |          |
| Maintenance Supervisor         |             | 29,548.82         |                      | 29,548.82         | 1,200.00        | 3,138.00           | 720.00               |                           | 34,606.82              | 2,647.42         | 6,118.49          | 90.00         | 4        | 19,313.76                | (480.00)              | 7720        | 0.0184379        | 638.08          | 63.81                 | 79.60               | 63,557.97         |          |
| Courthouse Janitor             |             | 26,292.37         |                      | 26,292.37         |                 | 528.00             | 720.00               | 500.00                    | 28,040.37              | 2,145.09         | 4,957.54          | 90.00         | 6        | 9,351.36                 | -                     | 9014        | 0.0311768        | 874.21          | 87.42                 | 64.49               | 45,610.48         |          |
| Extra Help                     |             | 500.00            |                      | 500.00            |                 |                    |                      |                           | 500.00                 | 38.25            |                   |               |          |                          |                       | 9014        | 0.0311768        | 15.59           | 1.56                  | 1.15                | 556.55            |          |
| <b>Total Courthouse Maint.</b> |             | <b>56,341.19</b>  |                      | <b>56,341.19</b>  | <b>1,200.00</b> | <b>3,666.00</b>    | <b>1,440.00</b>      | <b>500.00</b>             | <b>63,147.19</b>       | <b>4,830.76</b>  | <b>11,076.02</b>  | <b>180.00</b> |          | <b>28,665.12</b>         | <b>(480.00)</b>       |             |                  | <b>1,527.88</b> | <b>152.79</b>         | <b>145.24</b>       | <b>109,725.00</b> |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 57,041                 |                  |                   |               |          | 28,845.12                |                       |             |                  |                 |                       |                     |                   |          |
| Constable, Precinct 1          |             | 31,161.91         |                      | 31,161.91         | 1,200.00        | 888.00             | 720.00               | 16,500.00                 | 50,469.91              | 3,860.95         | 8,923.08          | 90.00         | 6        | 9,351.36                 | -                     | 7720        | 0.0184379        | 930.56          | 93.06                 |                     | 73,718.91         |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 32,362                 |                  |                   |               |          | 9,441.36                 |                       |             |                  |                 |                       |                     |                   |          |
| Constable, Precinct 2          |             | 31,161.91         |                      | 31,161.91         | 1,200.00        | 2,328.00           | 720.00               | 16,500.00                 | 51,909.91              | 3,971.11         | 9,177.67          | 90.00         | 2        | 23,971.44                | (480.00)              | 7720        | 0.0184379        | 957.11          | 95.71                 |                     | 90,172.95         |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 32,362                 |                  |                   |               |          | 24,061.44                |                       |             |                  |                 |                       |                     |                   |          |
| Constable, Precinct 3          |             | 31,161.91         |                      | 31,161.91         | 1,200.00        | 7,698.00           | 720.00               | 16,500.00                 | 57,279.91              | 4,381.91         | 10,127.09         | 90.00         | 5        | 12,331.92                | (240.00)              | 7720        | 0.0184379        | 1,056.12        | 105.61                |                     | 85,372.57         |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 32,362                 |                  |                   |               |          | 12,421.92                |                       |             |                  |                 |                       |                     |                   |          |
| Constable, Precinct 4          |             | 31,161.91         |                      | 31,161.91         | 1,200.00        | 7,968.00           | 720.00               | 16,500.00                 | 57,549.91              | 4,402.57         | 10,174.82         | 90.00         | 2        | 23,971.44                | (480.00)              | 7720        | 0.0184379        | 1,061.10        | 106.11                |                     | 97,355.95         |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 32,362                 |                  |                   |               |          | 24,061.44                |                       |             |                  |                 |                       |                     |                   |          |
| Constable, Precinct 5          |             | 31,161.91         |                      | 31,161.91         | 1,200.00        | 2,328.00           | 720.00               | 16,500.00                 | 51,909.91              | 3,971.11         | 9,177.67          | 90.00         | 2        | 23,971.44                | (480.00)              | 7720        | 0.0184379        | 957.11          | 95.71                 |                     | 90,172.95         |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 32,362                 |                  |                   |               |          | 24,061.44                |                       |             |                  |                 |                       |                     |                   |          |
| Constable, Precinct 6          |             | 31,161.91         |                      | 31,161.91         | 1,200.00        | 7,548.00           | 720.00               | 16,500.00                 | 57,129.91              | 4,370.44         | 10,100.57         | 90.00         | 2        | 23,971.44                | (480.00)              | 7720        | 0.0184379        | 1,053.36        | 105.34                |                     | 96,821.05         |          |
|                                |             |                   |                      |                   |                 |                    |                      |                           | 32,362                 |                  |                   |               |          | 24,061.44                |                       |             |                  |                 |                       |                     |                   |          |

## Salary Sheets 2019 Proposed Budget

| Employee Position                 | Hourly 2019 | 2018 Salaries       | Additional Increases | 2019 Salaries       | Hazard Duty      | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765      | Retirement 17.66% | Life Ins        | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code         | W/C Rate  | Workers Comp     | Workers Comp 10% Incr | Unemployment 0.0023 | Total               |
|-----------------------------------|-------------|---------------------|----------------------|---------------------|------------------|--------------------|----------------------|---------------------------|------------------------|------------------|-------------------|-----------------|----------|--------------------------|-----------------------|------------------|-----------|------------------|-----------------------|---------------------|---------------------|
| Sheriff                           |             | 55,664.48           |                      | 55,664.48           | 1,200.00         | 6,618.00           | 720.00               | 19,000.00                 | 83,202.48              | 6,364.99         | 14,710.20         | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 1,534.08         | 153.41                | -                   | 115,058.52          |
| Chief Deputy                      |             | 45,890.01           |                      | 45,890.01           | 1,200.00         | 2,658.00           | 720.00               |                           | 50,468.01              | 3,860.80         | 8,922.74          | 90.00           | 1        | 15,657.12                | (480.00)              | 7720             | 0.0184379 | 930.52           | 93.05                 | 116.08              | 80,138.33           |
| Investigator                      |             | 40,281.30           |                      | 40,281.30           | 1,200.00         | 3,678.00           | 720.00               | 2,393.15                  | 48,272.45              | 3,692.84         | 8,534.57          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 890.04           | 89.00                 | 111.03              | 71,031.30           |
| Lieutenant/Investigator           |             | 38,805.45           |                      | 38,805.45           | 1,200.00         | 2,238.00           | 720.00               | 2,308.01                  | 45,271.46              | 3,463.27         | 8,003.99          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 834.71           | 83.47                 | 104.12              | 66,854.38           |
| Lieutenant/Investigator           |             | 38,805.45           |                      | 38,805.45           | 1,200.00         | 3,948.00           | 720.00               | 2,023.74                  | 46,697.19              | 3,572.34         | 8,256.06          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 861.00           | 86.10                 | 107.40              | 83,641.53           |
| Lieutenant/Community Investigator |             | 38,805.45           |                      | 38,805.45           | 1,200.00         | 3,918.00           | 720.00               | 2,308.01                  | 46,951.46              | 3,591.79         | 8,301.02          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 865.69           | 86.57                 | 107.99              | 83,965.94           |
| Lieutenant/Investigator           |             | 38,805.45           |                      | 38,805.45           | 1,200.00         | 2,838.00           | 720.00               | 2,308.01                  | 45,871.46              | 3,509.17         | 8,110.07          | 90.00           | 1        | 15,657.12                | (480.00)              | 7720             | 0.0184379 | 845.77           | 84.58                 | 105.50              | 74,273.67           |
| Patrol Captain                    |             | 40,281.31           |                      | 40,281.31           | 1,200.00         | 1,428.00           | 720.00               | 2,393.15                  | 46,022.46              | 3,520.72         | 8,136.77          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 848.56           | 84.86                 | 105.85              | 82,780.66           |
| Patrol Supervisor                 |             | 38,172.07           |                      | 38,172.07           | 1,200.00         | 528.00             | 720.00               | 2,271.47                  | 42,891.54              | 3,281.20         | 7,583.22          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 790.83           | 79.08                 | 98.65               | 64,165.89           |
| Patrol Supervisor                 |             | 38,172.07           |                      | 38,172.07           | 1,200.00         | 4,518.00           | 720.00               | 2,271.47                  | 46,881.54              | 3,586.44         | 8,288.66          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 864.40           | 86.44                 | 107.83              | 81,876.73           |
| Transport Officer 01/01/15        |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 1,158.00           | 720.00               | 2,181.56                  | 41,873.25              | 3,203.30         | 7,403.19          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 772.06           | 77.21                 | 96.31               | 62,866.67           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 918.00             | 720.00               | 2,181.56                  | 41,633.25              | 3,184.94         | 7,360.76          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 767.63           | 76.76                 | 95.76               | 62,560.46           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 1,098.00           | 720.00               | 2,181.56                  | 41,813.25              | 3,198.71         | 7,392.58          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 770.95           | 77.09                 | 96.17               | 62,790.12           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 528.00             | 720.00               | 2,181.56                  | 41,243.25              | 3,155.11         | 7,291.81          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 760.44           | 76.04                 | 94.86               | 62,062.87           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 1,758.00           | 720.00               | 2,181.56                  | 42,473.25              | 3,249.20         | 7,509.27          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 783.12           | 78.31                 | 97.69               | 63,284.20           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 1,638.00           | 720.00               | 2,181.56                  | 42,353.25              | 3,240.02         | 7,488.05          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 780.91           | 78.09                 | 97.41               | 63,099.18           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 1,428.00           | 720.00               | 2,181.56                  | 42,143.25              | 3,223.96         | 7,450.93          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 777.03           | 77.70                 | 96.93               | 62,863.16           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 528.00             | 720.00               | 2,181.56                  | 41,243.25              | 3,155.11         | 7,291.81          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 760.44           | 76.04                 | 94.86               | 62,062.87           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 528.00             | 720.00               | 2,181.56                  | 41,243.25              | 3,155.11         | 7,291.81          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 760.44           | 76.04                 | 94.86               | 62,062.87           |
| Deputy                            |             | 36,613.69           |                      | 36,613.69           | 1,200.00         | 528.00             | 720.00               | 2,181.56                  | 41,243.25              | 3,155.11         | 7,291.81          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 760.44           | 76.04                 | 94.86               | 62,062.87           |
| Admin Assistant                   |             | 38,920.79           |                      | 38,920.79           |                  | 3,768.00           |                      |                           | 42,688.79              | 3,265.69         | 7,547.38          | 90.00           | 4        | 19,313.76                | (480.00)              | 7720             | 0.0184379 | 787.09           | 78.71                 | 98.18               | 73,869.61           |
| Secretary                         |             | 33,713.88           |                      | 33,713.88           |                  | 7,098.00           |                      | 720.00                    | 40,811.88              | 3,122.11         | 7,215.54          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 752.49           | 75.25                 | 93.87               | 61,164.49           |
| Chief Dispatcher                  |             | 38,920.79           |                      | 38,920.79           |                  | 3,498.00           |                      | 2,245.43                  | 45,384.22              | 3,471.89         | 8,023.93          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 836.79           | 83.68                 | 104.38              | 66,988.26           |
| Dispatcher                        |             | 31,189.22           |                      | 31,189.22           |                  | 1,458.00           |                      | 1,799.38                  | 34,446.60              | 2,635.16         | 6,090.16          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 635.12           | 63.51                 | 79.23               | 53,391.14           |
| Dispatcher                        |             | 31,189.22           |                      | 31,189.22           |                  | 1,518.00           |                      | 1,799.38                  | 34,506.60              | 2,639.75         | 6,100.77          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 636.23           | 63.62                 | 79.37               | 53,119.70           |
| Dispatcher                        |             | 31,189.22           |                      | 31,189.22           |                  | 528.00             |                      | 1,799.38                  | 33,516.60              | 2,564.02         | 5,925.73          | 90.00           | 6        | 9,351.36                 | -                     | 7720             | 0.0184379 | 617.98           | 61.80                 | 77.09               | 52,204.57           |
| Dispatcher                        |             | 31,189.22           |                      | 31,189.22           |                  | 1,248.00           |                      | 1,799.38                  | 34,236.60              | 2,619.10         | 6,053.03          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 631.25           | 63.13                 | 78.74               | 67,743.29           |
| Dispatcher                        |             | 31,189.22           |                      | 31,189.22           |                  | 2,598.00           |                      | 1,799.38                  | 35,586.60              | 2,722.37         | 6,291.71          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 656.14           | 65.61                 | 81.85               | 54,497.65           |
| Dispatcher-GF 50%                 |             | 15,594.61           |                      | 15,594.61           |                  | 264.00             |                      | 899.69                    | 16,758.30              | 1,282.01         | 2,962.87          | 45.00           |          | 2,337.84                 | -                     | 7720             | 0.0184379 | 308.99           | 30.90                 | 38.54               | 23,764.45           |
| Dispatcher-Fund 011 50%           |             | 15,594.61           |                      | 15,594.61           |                  | 264.00             |                      | 899.69                    | 16,758.30              | 1,282.01         | 2,962.87          | 45.00           |          | 7,013.52                 | -                     | 7720             | 0.0184379 | 308.99           | 30.90                 | 38.54               | 28,440.13           |
| <b>Total Dispatcher</b>           |             | <b>31,189.22</b>    |                      | <b>31,189.22</b>    |                  | <b>528.00</b>      |                      | <b>1,799.38</b>           | <b>33,516.60</b>       | <b>2,564.02</b>  | <b>5,925.73</b>   | <b>90.00</b>    | <b>6</b> | <b>9,351.36</b>          |                       |                  |           | <b>617.98</b>    | <b>61.80</b>          | <b>77.09</b>        | <b>52,204.57</b>    |
| Extra Help                        |             | 6,000.00            |                      | 6,000.00            |                  |                    |                      |                           | 6,000.00               | 459.00           | 1,060.80          |                 |          |                          |                       | 7720             | 0.0184379 | 110.63           | 11.06                 | 13.80               | 7,655.29            |
| Reserve Deputies W/C              |             |                     |                      |                     |                  |                    |                      |                           |                        |                  |                   |                 |          |                          |                       | 7720             | 0.0184379 | 1,000.00         | 100.00                | -                   | 1,100.00            |
| <b>Total Sheriff</b>              |             | <b>1,068,916.11</b> |                      | <b>1,068,916.11</b> | <b>24,000.00</b> | <b>64,458.00</b>   | <b>15,120.00</b>     | <b>71,234.60</b>          | <b>1,243,728.71</b>    | <b>95,145.25</b> | <b>219,891.24</b> | <b>2,565.00</b> |          | <b>386,306.40</b>        | <b>(5,760.00)</b>     |                  |           | <b>23,931.76</b> | <b>2,393.18</b>       | <b>2,669.21</b>     | <b>1,976,630.73</b> |
|                                   |             |                     |                      |                     |                  |                    |                      | <b>Travel Holiday Pay</b> |                        |                  |                   |                 |          |                          |                       |                  |           |                  |                       |                     |                     |
|                                   |             |                     |                      |                     |                  |                    |                      | 19,000.00                 | <b>1,086,916</b>       |                  |                   |                 |          |                          |                       |                  |           |                  |                       |                     |                     |
|                                   |             |                     |                      |                     |                  |                    |                      | 52,234.60                 |                        |                  |                   |                 |          |                          |                       |                  |           |                  |                       |                     |                     |
| MHO/DARE - GF 50%                 |             | 18,306.85           |                      | 18,306.85           |                  | 264.00             |                      | 1,056.16                  | 19,627.01              | 1,501.47         | 3,470.06          | 45.00           |          | 4,675.68                 | -                     | 7720             | 0.0184379 | 361.88           | 36.19                 | 45.14               | 29,762.42           |
| MHO/DARE - Fund 011 50%           |             | 18,306.85           |                      | 18,306.85           |                  | 264.00             |                      | 1,056.16                  | 19,627.01              | 1,501.47         | 3,470.06          | 45.00           |          | 4,675.68                 | -                     | 7720             | 0.0184379 | 361.88           | 36.19                 | 45.14               | 29,762.42           |
| <b>Total MHO/DARE</b>             |             | <b>36,613.69</b>    |                      | <b>36,613.69</b>    |                  | <b>528.00</b>      |                      | <b>2,112.33</b>           | <b>39,254.02</b>       | <b>3,002.93</b>  | <b>6,940.11</b>   | <b>90.00</b>    | <b>6</b> | <b>9,351.36</b>          |                       | <b>15,440.00</b> |           | <b>723.76</b>    | <b>72.38</b>          | <b>90.28</b>        | <b>59,524.84</b>    |
| Jail Administrator                |             | 41,735.67           |                      | 41,735.67           | 1,200.00         | 8,298.00           | 720.00               |                           | 51,953.67              | 3,974.46         | 9,185.41          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 957.92           | 95.79                 | 119.49              | 75,380.10           |
| Lieutenant/Jail Administrator     |             | 32,938.17           |                      | 32,938.17           | 1,200.00         | 7,638.00           |                      | 1,969.51                  | 43,745.68              | 3,346.54         | 7,734.24          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 806.58           | 80.66                 | 100.62              | 79,875.75           |
| Sergeant/Shift Supervisor         |             | 32,023.44           |                      | 32,023.44           | 1,200.00         | 4,308.00           |                      | 1,916.74                  | 39,448.18              | 3,017.79         | 6,974.44          | 90.00           | 4        | 19,313.76                | (480.00)              | 7720             | 0.0184379 | 727.34           | 72.73                 | 90.73               | 69,734.97           |
| Sergeant/Shift Supervisor         |             | 32,023.44           |                      | 32,023.44           | 1,200.00         | 2,328.00           |                      | 1,916.74                  | 37,466.18              | 2,866.32         | 6,624.37          | 90.00           | 4        | 19,313.76                | (480.00)              | 7720             | 0.0184379 | 690.83           | 69.08                 | 86.18               | 67,208.72           |
| Sergeant/Shift Supervisor         |             | 32,023.44           |                      | 32,023.44           | 1,200.00         | 4,638.00           |                      | 1,916.74                  | 39,778.18              | 3,043.03         | 7,032.78          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 733.43           | 73.34                 | 91.49               | 74,813.69           |
| Sergeant/Shift Supervisor         |             | 32,023.44           |                      | 32,023.44           | 1,200.00         | 5,478.00           |                      | 1,916.74                  | 40,618.18              | 3,107.29         | 7,181.29          | 90.00           | 2        | 23,971.44                | (480.00)              | 7720             | 0.0184379 | 748.91           | 74.89                 | 93.42               | 75,885.43           |
| Jailer upgraded Lt 01/18          |             | 32,938.17           |                      | 32,938.17           | 1,200.00         | 4,818.00           |                      | 1,969.51                  | 40,925.68              | 3,130.81         | 7,235.66          | 90.00           | 3        | 9,003.36                 | (120.00)              | 7720             | 0.0184379 | 754.58           | 75.46                 | 94.13               | 61,309.69           |
| Jailer                            |             | 31,210.18           |                      | 31,210.18           | 1,200.00         | 1,068.00           |                      |                           |                        |                  |                   |                 |          |                          |                       |                  |           |                  |                       |                     |                     |

## Salary Sheets 2019 Proposed Budget

| Employee Position                      | Hourly 2019 | 2018 Salaries       | Additional Increases | 2019 Salaries       | Hazard Duty      | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765       | Retirement 17.68% | Life Ins         | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate  | Workers Comp     | Workers Comp 10% Incr | Unemployment 0.0023 | Total               |
|--|-------------|---------------------|----------------------|---------------------|------------------|--------------------|----------------------|---------------------------|------------------------|-------------------|-------------------|------------------|----------|--------------------------|-----------------------|----------|-----------|------------------|-----------------------|---------------------|---------------------|
| Secretary                              |             | 33,713.88           |                      | 33,713.88           |                  | 2,898.00           | 720.00               |                           | 37,331.88              | 2,855.89          | 6,600.28          | 90.00            | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 118.89           | 11.89                 | 85.86               | 56,446.05           |
| <b>Total DPS</b>                       |             | <b>33,713.88</b>    |                      | <b>33,713.88</b>    |                  | <b>2,898.00</b>    | <b>720.00</b>        |                           | <b>37,331.88</b>       | <b>2,855.89</b>   | <b>6,600.28</b>   | <b>90.00</b>     |          | <b>9,351.36</b>          |                       |          |           | <b>118.89</b>    | <b>11.89</b>          | <b>85.86</b>        | <b>56,446.05</b>    |
| Emergency Management Coordinator       |             | 44,530.56           |                      | 44,530.56           |                  |                    | 720.00               | 16,500.00                 | 61,750.56              | 4,723.92          |                   |                  |          | FALSE                    | FALSE                 | 7720     | 0.0184379 | 1,138.55         | 113.86                | 142.03              | 67,868.91           |
| Technician                             |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                   |                  |          |                          |                       | 7720     | 0.0184379 |                  |                       |                     |                     |
| Technician - Newton County             |             | 9,147.30            |                      | 9,147.30            |                  |                    | 720.00               | 3,750.00                  | 13,617.30              | 1,041.72          |                   |                  |          |                          |                       | 8810     | 0.0031847 | 43.37            | 4.34                  | 31.32               | 14,738.05           |
| Extra Help                             |             | 12,500.00           |                      | 12,500.00           |                  |                    |                      |                           | 12,500.00              | 956.25            | 2,210.00          |                  |          |                          |                       | 8810     | 0.0031847 | 39.81            | 3.98                  | 28.75               | 15,738.79           |
| <b>Total Emergency Management</b>      |             | <b>66,177.86</b>    |                      | <b>66,177.86</b>    |                  |                    | <b>1,440.00</b>      | <b>20,250.00</b>          | <b>87,492.65</b>       | <b>6,721.89</b>   | <b>2,210.00</b>   |                  |          |                          |                       |          |           | <b>1,221.73</b>  | <b>122.17</b>         | <b>202.10</b>       | <b>98,345.75</b>    |
|  |             |                     |                      |                     |                  |                    |                      |                           | 53,678                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| County Extension Agent - Agri          |             | 13,862.13           |                      | 13,862.13           |                  |                    |                      | 4,300.00                  | 18,162.13              | 1,389.40          |                   |                  |          |                          |                       | 8810     | 0.0031847 | 57.84            | 5.78                  | 41.77               | 19,656.93           |
| County Extension Agent - FSC           |             | 13,862.13           |                      | 13,862.13           |                  |                    |                      | 4,300.00                  | 18,162.13              | 1,389.40          |                   |                  |          |                          |                       | 8810     | 0.0031847 | 57.84            | 5.78                  | 41.77               | 19,656.93           |
| Secretary                              |             | 30,640.39           |                      | 30,640.39           |                  | 528.00             |                      |                           | 31,168.39              | 2,384.38          | 5,510.57          | 90.00            | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 99.26            | 9.93                  | 71.69               | 48,685.58           |
| <b>Total Extensions</b>                |             | <b>58,364.65</b>    |                      | <b>58,364.65</b>    |                  | <b>528.00</b>      |                      | <b>8,600.00</b>           | <b>67,492.65</b>       | <b>5,163.19</b>   | <b>5,510.57</b>   | <b>90.00</b>     |          | <b>9,351.36</b>          |                       |          |           | <b>214.95</b>    | <b>21.49</b>          | <b>155.23</b>       | <b>87,999.44</b>    |
|  |             |                     |                      |                     |                  |                    |                      |                           | 58,365                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| Systems Administrator FT 2008          |             | 38,920.79           |                      | 38,920.79           |                  | 2,598.00           | 720.00               |                           | 42,238.79              | 3,231.27          | 7,467.82          | 90.00            | 4        | 19,313.76                | (480.00)              | 8810     | 0.0031847 | 134.52           | 13.45                 | 97.15               | 72,586.76           |
| <b>Total Data Processing</b>           |             | <b>38,920.79</b>    |                      | <b>38,920.79</b>    |                  | <b>2,598.00</b>    | <b>720.00</b>        |                           | <b>42,238.79</b>       | <b>3,231.27</b>   | <b>7,467.82</b>   | <b>90.00</b>     |          | <b>19,313.76</b>         | <b>(480.00)</b>       |          |           | <b>134.52</b>    | <b>13.45</b>          | <b>97.15</b>        | <b>72,586.76</b>    |
|  |             |                     |                      |                     |                  |                    |                      |                           | 38,921                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| Justice of the Peace, Precinct 1 Clerk |             | 46,204.64           |                      | 46,204.64           |                  | 8,808.00           | 720.00               | 6,500.00                  | 62,232.64              | 4,760.80          | 11,002.73         | 90.00            | 3        | 9,003.36                 | (120.00)              | 8810     | 0.0031847 | 198.19           | 19.82                 | -                   | 87,307.54           |
|  |             | 33,713.88           |                      | 33,713.88           |                  | 8,958.00           | 720.00               |                           | 43,391.88              | 3,319.48          | 7,671.68          | 90.00            | 3        | 9,003.36                 | (120.00)              | 8810     | 0.0031847 | 138.19           | 13.82                 | 99.80               | 63,728.22           |
| <b>Total J.P. 1</b>                    |             | <b>79,918.52</b>    |                      | <b>79,918.52</b>    |                  | <b>17,766.00</b>   | <b>1,440.00</b>      | <b>6,500.00</b>           | <b>105,624.52</b>      | <b>8,080.28</b>   | <b>18,674.42</b>  | <b>180.00</b>    |          | <b>18,006.72</b>         | <b>(240.00)</b>       |          |           | <b>336.39</b>    | <b>33.64</b>          | <b>99.80</b>        | <b>151,035.76</b>   |
|  |             |                     |                      |                     |                  |                    |                      |                           | 79,919                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| Justice of the Peace, Precinct 2 Clerk |             | 46,204.64           |                      | 46,204.64           |                  | 7,458.00           | 720.00               | 6,500.00                  | 60,882.64              | 4,657.52          | 10,764.05         | 90.00            | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 193.89           | 19.39                 | -                   | 100,578.94          |
|  |             | 33,713.88           |                      | 33,713.88           |                  | 528.00             | 720.00               |                           | 34,961.88              | 2,674.58          | 6,181.26          | 90.00            | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 111.34           | 11.13                 | 80.41               | 53,461.98           |
| <b>Total J.P. 2</b>                    |             | <b>79,918.52</b>    |                      | <b>79,918.52</b>    |                  | <b>7,986.00</b>    | <b>1,440.00</b>      | <b>6,500.00</b>           | <b>95,844.52</b>       | <b>7,332.11</b>   | <b>16,945.31</b>  | <b>180.00</b>    |          | <b>33,322.80</b>         | <b>(480.00)</b>       |          |           | <b>305.24</b>    | <b>30.52</b>          | <b>80.41</b>        | <b>154,040.91</b>   |
|  |             |                     |                      |                     |                  |                    |                      |                           | 79,919                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| Justice of the Peace, Precinct 3 Clerk |             | 46,204.64           |                      | 46,204.64           |                  | 4,788.00           | 720.00               | 6,500.00                  | 58,212.64              | 4,453.27          | 10,291.99         | 90.00            | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 185.39           | 18.54                 | -                   | 97,223.27           |
|  |             | 33,713.88           |                      | 33,713.88           |                  | 5,148.00           | 720.00               |                           | 39,581.88              | 3,028.01          | 6,998.08          | 90.00            | 3        | 9,003.36                 | (120.00)              | 8810     | 0.0031847 | 126.06           | 12.61                 | 91.04               | 58,931.03           |
| <b>Total J.P. 3</b>                    |             | <b>79,918.52</b>    |                      | <b>79,918.52</b>    |                  | <b>9,936.00</b>    | <b>1,440.00</b>      | <b>6,500.00</b>           | <b>97,794.52</b>       | <b>7,481.28</b>   | <b>17,290.07</b>  | <b>180.00</b>    |          | <b>32,974.80</b>         | <b>(600.00)</b>       |          |           | <b>311.45</b>    | <b>31.14</b>          | <b>91.04</b>        | <b>156,154.30</b>   |
|  |             |                     |                      |                     |                  |                    |                      |                           | 79,919                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| Justice of the Peace, Precinct 4 Clerk |             | 46,204.64           |                      | 46,204.64           |                  | 1,008.00           | 720.00               | 6,500.00                  | 54,432.64              | 4,164.10          | 9,623.69          | 90.00            | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 173.35           | 17.34                 | -                   | 77,852.48           |
|  |             | 33,713.88           |                      | 33,713.88           |                  | 528.00             | 720.00               |                           | 34,961.88              | 2,674.58          | 6,181.26          | 90.00            | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 111.34           | 11.13                 | 80.41               | 53,461.98           |
| <b>Total J.P. 4</b>                    |             | <b>79,918.52</b>    |                      | <b>79,918.52</b>    |                  | <b>1,536.00</b>    | <b>1,440.00</b>      | <b>6,500.00</b>           | <b>89,394.52</b>       | <b>6,838.68</b>   | <b>15,804.95</b>  | <b>180.00</b>    |          | <b>18,702.72</b>         |                       |          |           | <b>284.70</b>    | <b>28.47</b>          | <b>80.41</b>        | <b>131,314.45</b>   |
|  |             |                     |                      |                     |                  |                    |                      |                           | 79,919                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| Justice of the Peace, Precinct 5 Clerk |             | 46,204.64           |                      | 46,204.64           |                  | 5,928.00           | 720.00               | 6,500.00                  | 59,352.64              | 4,540.48          | 10,493.55         | 90.00            | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 189.02           | 18.90                 | -                   | 98,656.03           |
|  |             | 33,713.88           |                      | 33,713.88           |                  | 5,568.00           | 720.00               |                           | 40,001.88              | 3,060.14          | 7,072.33          | 90.00            | 4        | 19,313.76                | (480.00)              | 8810     | 0.0031847 | 127.40           | 12.74                 | 92.00               | 69,770.26           |
| <b>Total J.P. 5</b>                    |             | <b>79,918.52</b>    |                      | <b>79,918.52</b>    |                  | <b>11,496.00</b>   | <b>1,440.00</b>      | <b>6,500.00</b>           | <b>99,354.52</b>       | <b>7,600.62</b>   | <b>17,565.88</b>  | <b>180.00</b>    |          | <b>43,285.20</b>         | <b>(960.00)</b>       |          |           | <b>316.42</b>    | <b>31.64</b>          | <b>92.00</b>        | <b>168,426.28</b>   |
|  |             |                     |                      |                     |                  |                    |                      |                           | 79,919                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| Justice of the Peace, Precinct 6 Clerk |             | 46,204.64           |                      | 46,204.64           |                  | 4,488.00           | 720.00               | 6,500.00                  | 57,912.64              | 4,430.32          | 10,238.95         | 90.00            | 1        | 15,657.12                | (480.00)              | 8810     | 0.0031847 | 184.44           | 18.44                 | -                   | 88,531.91           |
|  |             | 33,713.88           |                      | 33,713.88           |                  | 3,978.00           | 720.00               |                           | 38,411.88              | 2,938.51          | 6,791.22          | 90.00            | 1        | 15,657.12                | (480.00)              | 8810     | 0.0031847 | 122.33           | 12.23                 | 88.35               | 64,111.64           |
| <b>Total J.P. 6</b>                    |             | <b>79,918.52</b>    |                      | <b>79,918.52</b>    |                  | <b>8,466.00</b>    | <b>1,440.00</b>      | <b>6,500.00</b>           | <b>96,324.52</b>       | <b>7,368.83</b>   | <b>17,030.18</b>  | <b>180.00</b>    |          | <b>31,314.24</b>         | <b>(960.00)</b>       |          |           | <b>306.77</b>    | <b>30.68</b>          | <b>88.35</b>        | <b>152,643.55</b>   |
|  |             |                     |                      |                     |                  |                    |                      |                           | 79,919                 |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| <b>Total General Fund</b>              |             | <b>4,673,695.48</b> | <b>(1,800.39)</b>    | <b>4,671,895.09</b> | <b>55,200.00</b> | <b>400,965.00</b>  | <b>46,800.00</b>     | <b>321,475.12</b>         | <b>5,496,335.21</b>    | <b>420,316.64</b> | <b>919,366.83</b> | <b>10,451.41</b> |          | <b>1,852,099.20</b>      | <b>(33,120.00)</b>    |          |           | <b>56,572.15</b> | <b>5,857.22</b>       | <b>9,923.25</b>     | <b>8,770,721.92</b> |
| <b>Total Fund 29</b>                   |             | <b>21,118.25</b>    |                      | <b>21,118.25</b>    |                  |                    |                      |                           | <b>21,118.25</b>       | <b>1,615.55</b>   | <b>3,733.71</b>   | <b>37.85</b>     |          |                          |                       |          |           | <b>57.13</b>     | <b>5.71</b>           | <b>48.57</b>        | <b>26,616.77</b>    |
| <b>Total Fund 70</b>                   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                   |                  |          |                          |                       |          |           |                  |                       |                     |                     |
| <b>Total Fund 071- DJ</b>              |             | <b>20,892.00</b>    |                      | <b>20,892.00</b>    |                  |                    |                      |                           | <b>20,892.00</b>       | <b>1,598.24</b>   | <b>3,693.71</b>   |                  |          |                          |                       |          |           | <b>66.54</b>     | <b>6.65</b>           | <b>48.05</b>        | <b>26,305.18</b>    |

## Salary Sheets 2019 Proposed Budget

| Employee Position                     | Hourly 2019 | 2018 Salaries     | Additional Increases | 2019 Salaries     | Hazard Duty     | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765      | Retirement 17.68% | Life Ins      | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate  | Workers Comp     | Workers Comp 10% Incr | Unemployment 0.0023 | Total             |
|---------------------------------------|-------------|-------------------|----------------------|-------------------|-----------------|--------------------|----------------------|---------------------------|------------------------|------------------|-------------------|---------------|----------|--------------------------|-----------------------|----------|-----------|------------------|-----------------------|---------------------|-------------------|
| Extra Help - Jail                     |             | 10,000.00         |                      | 10,000.00         |                 |                    |                      |                           | 10,000.00              | 765.00           |                   |               |          |                          |                       | 7720     | 0.0184379 | 184.38           | 18.44                 | 23.00               | 10,990.82         |
| Overtime for Jailers - Jail           |             | 60,000.00         |                      | 60,000.00         |                 |                    |                      |                           | 60,000.00              | 4,590.00         | 10,608.00         |               |          |                          |                       | 7720     | 0.0184379 | 1,106.27         | 110.63                | 138.00              | 76,552.90         |
| <b>Total Jail Department</b>          |             | <b>70,000.00</b>  |                      | <b>70,000.00</b>  |                 |                    |                      |                           | <b>70,000.00</b>       | <b>5,355.00</b>  | <b>10,608.00</b>  |               |          |                          |                       |          |           | <b>1,290.65</b>  | <b>129.07</b>         | <b>161.00</b>       | <b>87,543.72</b>  |
| Dispatcher-Fund 011 50%               |             | 15,594.61         |                      | 15,594.61         |                 | 264.00             |                      | 899.69                    | 16,758.30              | 1,282.01         | 2,962.87          | 45.00         |          | 7,013.52                 |                       | 7,720.00 | 0.02      | 308.99           | 30.90                 | 38.54               | 28,440.13         |
| MHO/DARE - Fune 011 50%               |             | 18,306.85         |                      | 18,306.85         |                 | 264.00             |                      | 1,056.16                  | 19,627.01              | 1,501.47         | 3,470.06          | 45.00         |          | 4,675.68                 |                       |          |           | 361.88           | 36.19                 | 45.14               | 29,762.42         |
| Extra Help - SO                       |             | 60,000.00         |                      | 60,000.00         |                 |                    |                      | 183.00                    | 60,183.00              | 4,604.00         | 10,640.35         |               |          |                          |                       | 7720     | 0.0184379 | 1,109.65         | 110.96                | 138.42              | 76,786.39         |
| <b>Total Law Enforcement</b>          |             | <b>93,901.46</b>  |                      | <b>93,901.46</b>  |                 | <b>528.00</b>      |                      | <b>2,138.85</b>           | <b>96,568.31</b>       | <b>7,387.48</b>  | <b>17,073.28</b>  | <b>90.00</b>  |          | <b>11,689.20</b>         |                       |          |           | <b>1,780.52</b>  | <b>178.05</b>         | <b>222.11</b>       | <b>134,988.94</b> |
| <b>Total Prisoner Reimbursement</b>   |             | <b>163,901.46</b> |                      | <b>163,901.46</b> |                 | <b>528.00</b>      |                      | <b>2,138.85</b>           | <b>166,568.31</b>      | <b>12,742.48</b> | <b>27,681.28</b>  | <b>90.00</b>  |          | <b>11,689.20</b>         |                       |          |           | <b>3,071.17</b>  | <b>307.12</b>         | <b>383.11</b>       | <b>222,532.66</b> |
| Courthouse Security                   |             |                   |                      |                   |                 |                    |                      |                           |                        |                  |                   |               |          |                          |                       |          |           |                  |                       |                     |                   |
| Bailiff & Security Officer            |             | 37,257.32         |                      | 37,257.32         | 1,200.00        | 5,388.00           | 720.00               |                           | 44,565.32              | 3,409.25         | 7,879.15          | 90.00         | 4        | 19,313.76                | (480.00)              | 7720     | 0.0184379 | 821.69           | 82.17                 | 102.50              | 76,263.84         |
| Bailiff & Security Officer            |             | 37,257.32         |                      | 37,257.32         | 1,200.00        | 528.00             | 720.00               |                           | 39,705.32              | 3,037.46         | 7,019.90          | 90.00         | 4        | 9,351.36                 |                       | 7720     | 0.0184379 | 732.08           | 73.21                 | 91.32               | 60,100.65         |
| Extra Help                            |             | 30,000.00         |                      | 30,000.00         |                 |                    |                      |                           | 30,000.00              | 2,295.00         |                   |               |          |                          |                       | 7720     | 0.0184379 | 553.14           | 55.31                 | 69.00               | 32,972.45         |
| <b>Total Courthouse Security</b>      |             | <b>104,514.64</b> |                      | <b>104,514.64</b> | <b>2,400.00</b> | <b>5,916.00</b>    | <b>1,440.00</b>      |                           | <b>114,270.64</b>      | <b>8,741.70</b>  | <b>14,899.05</b>  | <b>180.00</b> |          | <b>28,665.12</b>         | <b>(480.00)</b>       |          |           | <b>2,106.91</b>  | <b>210.69</b>         | <b>262.82</b>       | <b>169,336.94</b> |
|                                       |             |                   |                      |                   |                 |                    |                      |                           | 76,915                 |                  |                   |               |          | 28,845.12                |                       |          |           |                  |                       |                     |                   |
| Indigent Health Coordinator           |             | 38,920.79         |                      | 38,920.79         |                 | 3,768.00           |                      | 3,000.00                  | 45,688.79              | 3,495.19         | 8,077.78          | 90.00         | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 145.51           | 14.55                 | 105.08              | 81,588.34         |
| Secretary FT 1/1/09                   |             | 30,640.39         |                      | 30,640.39         |                 | 3,768.00           |                      |                           | 34,408.39              | 2,632.24         | 6,083.40          | 90.00         | 4        | 19,313.76                | (480.00)              | 8810     | 0.0031847 | 109.58           | 10.96                 | 79.14               | 62,727.47         |
| Secretary FT 1/1/09                   |             | 30,640.39         |                      | 30,640.39         |                 |                    |                      |                           | 30,640.39              | 2,343.99         |                   |               |          |                          |                       | 8810     | 0.0031847 | 97.58            | 9.76                  | 70.47               | 33,162.19         |
| Extra Help                            |             |                   |                      |                   |                 |                    |                      |                           |                        |                  |                   |               |          |                          |                       |          |           |                  |                       |                     |                   |
| <b>Total Indigent Health</b>          |             | <b>100,201.57</b> |                      | <b>100,201.57</b> |                 | <b>7,536.00</b>    |                      | <b>3,000.00</b>           | <b>110,737.57</b>      | <b>8,471.42</b>  | <b>14,161.18</b>  | <b>180.00</b> |          | <b>43,285.20</b>         | <b>(960.00)</b>       |          |           | <b>352.67</b>    | <b>35.27</b>          | <b>254.70</b>       | <b>177,478.01</b> |
|                                       |             |                   |                      |                   |                 |                    |                      |                           | 100,202                |                  |                   |               |          | 43,465.20                |                       |          |           |                  |                       |                     |                   |
| Kirbyville Airport Employee           |             | 13,925.00         |                      | 13,925.00         |                 |                    |                      |                           | 13,925.00              | 1,065.26         |                   |               |          |                          |                       |          |           | 778.41           | 155.68                | 32.03               | 15,956.38         |
| <b>Total Kirbyville Airport</b>       |             | <b>13,925.00</b>  |                      | <b>13,925.00</b>  |                 |                    |                      |                           | <b>13,925.00</b>       | <b>1,065.26</b>  |                   |               |          |                          |                       |          |           | <b>778.41</b>    | <b>155.68</b>         | <b>32.03</b>        | <b>15,956.38</b>  |
|                                       |             |                   |                      |                   |                 |                    |                      |                           | 13,925                 |                  |                   |               |          |                          |                       |          |           |                  |                       |                     |                   |
| Jasper Airport Employee               |             | 9,500.00          |                      | 9,500.00          |                 |                    |                      |                           | 9,500.00               | 726.75           |                   |               |          |                          |                       | 5506     | 0.0297521 | 282.64           | 28.26                 | 21.85               | 10,559.51         |
| <b>Total Jasper Airport</b>           |             | <b>9,500.00</b>   |                      | <b>9,500.00</b>   |                 |                    |                      |                           | <b>9,500.00</b>        | <b>726.75</b>    |                   |               |          |                          |                       |          |           | <b>282.64</b>    | <b>28.26</b>          | <b>21.85</b>        | <b>10,559.51</b>  |
|                                       |             |                   |                      |                   |                 |                    |                      |                           | 9,500                  |                  |                   |               |          |                          |                       |          |           |                  |                       |                     |                   |
| Preservation Fees-County Clerk Deputy |             | 15,779.81         |                      | 15,779.81         |                 | 2,649.00           |                      |                           | 18,428.81              | 1,409.80         | 3,258.21          | 45.00         | 2        | 11,985.72                | (240.00)              | 8810     | 0.0031847 | 58.69            | 5.87                  | 42.39               | 35,234.49         |
| Deputy                                |             | 15,320.20         |                      | 15,320.20         |                 | 1,554.00           |                      |                           | 16,874.20              | 1,290.88         | 2,983.36          | 45.00         | 2        | 11,985.72                | (240.00)              | 8810     | 0.0031847 | 53.74            | 5.37                  | 38.81               | 33,277.08         |
| <b>Total Preservation Fees</b>        |             | <b>31,100.01</b>  |                      | <b>31,100.01</b>  |                 | <b>4,203.00</b>    |                      |                           | <b>35,303.01</b>       | <b>2,700.68</b>  | <b>6,241.57</b>   | <b>90.00</b>  |          | <b>23,971.44</b>         | <b>(480.00)</b>       |          |           | <b>112.43</b>    | <b>11.24</b>          | <b>81.20</b>        | <b>68,511.57</b>  |
|                                       |             |                   |                      |                   |                 |                    |                      |                           | 31,100                 |                  |                   |               |          | 24,061.44                |                       |          |           |                  |                       |                     |                   |
| Commissioner, Precinct 1              |             | 55,664.48         |                      | 55,664.48         |                 | 6,648.00           | 720.00               | 19,000.00                 | 82,032.48              | 6,275.48         | 14,503.34         | 90.00         | 3        | 9,003.36                 | (120.00)              | 5606     | 0.0039390 | 323.13           | 32.31                 |                     | 112,260.11        |
| Commissioner, Precinct 2              |             | 55,664.48         |                      | 55,664.48         |                 | 4,488.00           | 720.00               | 19,000.00                 | 79,872.48              | 6,110.24         | 14,121.45         | 90.00         | 4        | 19,313.76                | (480.00)              | 5606     | 0.0039390 | 314.62           | 31.46                 |                     | 119,854.02        |
| Commissioner, Precinct 3              |             | 55,664.48         |                      | 55,664.48         |                 | 6,648.00           | 720.00               | 19,000.00                 | 82,032.48              | 6,275.48         | 14,503.34         | 90.00         | 4        | 19,313.76                | (480.00)              | 5606     | 0.0039390 | 323.13           | 32.31                 |                     | 122,570.51        |
| Commissioner, Precinct 4              |             | 55,664.48         |                      | 55,664.48         |                 | 8,868.00           | 720.00               | 19,000.00                 | 84,252.48              | 6,445.31         | 14,895.84         | 90.00         | 3        | 9,003.36                 | (120.00)              | 5606     | 0.0039390 | 331.87           | 33.19                 |                     | 115,052.05        |
| <b>Total R&amp;B Gen.</b>             |             | <b>222,657.92</b> |                      | <b>222,657.92</b> |                 | <b>26,652.00</b>   | <b>2,880.00</b>      | <b>76,000.00</b>          | <b>328,189.92</b>      | <b>25,106.53</b> | <b>58,023.98</b>  | <b>360.00</b> |          | <b>56,634.24</b>         | <b>(1,200.00)</b>     |          |           | <b>1,292.74</b>  | <b>129.27</b>         |                     | <b>469,736.68</b> |
|                                       |             |                   |                      |                   |                 |                    |                      |                           | 222,658                |                  |                   |               |          | 56,994.24                |                       |          |           |                  |                       |                     |                   |
| Foreman                               | 20.33       | 42,289.86         |                      | 42,289.86         |                 | 8,748.00           |                      |                           | 51,037.86              | 3,904.40         | 9,023.49          | 90.00         | 4        | 19,313.76                | (480.00)              | 5506     | 0.0297521 | 1,518.48         | 151.85                | 117.39              | 85,157.23         |
| Foreman                               | 20.33       | 42,289.86         |                      | 42,289.86         |                 | 1,578.00           |                      |                           | 43,867.86              | 3,355.89         | 7,755.84          | 90.00         | 2        | 23,971.44                | (480.00)              | 8391     | 0.0168456 | 738.98           | 73.90                 | 100.90              | 79,954.80         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 528.00             |                      |                           | 38,588.87              | 2,952.05         | 6,822.51          | 90.00         | 6        | 9,351.36                 |                       | 5506     | 0.0297521 | 1,148.10         | 114.81                | 88.75               | 59,156.45         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 8,238.00           |                      |                           | 46,298.87              | 3,541.86         | 8,185.64          | 90.00         | 4        | 19,313.76                | (480.00)              | 5506     | 0.0297521 | 1,377.49         | 137.75                | 106.49              | 79,051.86         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 8,478.00           |                      |                           | 46,538.87              | 3,560.22         | 8,228.07          | 90.00         | 4        | 19,313.76                | (480.00)              | 5506     | 0.0297521 | 1,384.63         | 138.46                | 107.04              | 79,361.06         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 1,368.00           |                      |                           | 39,428.87              | 3,016.31         | 6,971.02          | 90.00         | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,173.09         | 117.31                | 90.69               | 74,858.73         |
| Extra Help R&B Crew                   |             | 91,495.21         |                      | 91,495.21         |                 |                    |                      |                           | 91,495.21              | 6,999.38         |                   |               |          |                          |                       |          |           | 2,722.17         | 272.22                | 210.44              | 101,699.42        |
| <b>Total Pct. 1</b>                   |             | <b>328,318.41</b> |                      | <b>328,318.41</b> |                 | <b>28,938.00</b>   |                      |                           | <b>357,256.41</b>      | <b>27,330.12</b> | <b>46,986.58</b>  | <b>540.00</b> |          | <b>115,235.52</b>        | <b>(2,400.00)</b>     |          |           | <b>10,062.94</b> | <b>1,006.29</b>       |                     | <b>559,239.55</b> |
|                                       |             |                   |                      |                   |                 |                    |                      |                           | 236,823                |                  |                   |               |          | 115,775.52               |                       |          |           |                  |                       |                     |                   |
| Foreman                               | 20.33       | 42,289.86         |                      | 42,289.86         |                 | 1,968.00           | 720.00               |                           | 44,977.86              | 3,440.81         | 7,952.09          | 90.00         |          |                          |                       | 5506     | 0.0297521 | 1,338.19         | 133.82                | 103.45              | 58,036.20         |
| Foreman                               | 20.33       | 42,289.86         |                      | 42,289.86         |                 | 1,218.00           |                      |                           | 43,507.86              | 3,328.35         | 7,692.19          | 90.00         | 6        | 9,351.36                 |                       | 8391     | 0.0168456 | 732.91           | 73.29                 | 100.07              | 64,876.03         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 4,788.00           |                      |                           | 42,848.87              | 3,277.94         | 7,575.68          | 90.00         | 6        | 9,351.36                 |                       | 5506     | 0.0297521 | 1,274.84         | 127.48                | 98.55               | 64,644.73         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 1,968.00           |                      |                           | 40,028.87              | 3,062.21         | 7,077.10          | 90.00         | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,190.94         | 119.09                | 92.07               | 75,631.73         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 4,068.00           |                      |                           | 42,128.87              | 3,222.86         | 7,448.38          | 90.00         | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,253.42         | 125.34                | 96.90               | 78,337.21         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 528.00             |                      |                           | 38,588.87              | 2,852.05         | 6,822.51          | 90.00         | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,148.10         | 114.81                | 88.75               | 73,776.53         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 | 4,728.00           |                      |                           | 42,788.87              | 3,273.35         | 7,565.07          | 90.00         | 6        | 9,351.36                 |                       | 5506     | 0.0297521 | 1,273.06         | 127.31                | 98.41               | 64,567.43         |
| R&B Crew                              | 18.30       | 38,060.87         |                      | 38,060.87         |                 |                    |                      |                           |                        |                  |                   |               |          |                          |                       |          |           |                  |                       |                     |                   |



**Salary Sheets  
2019 Proposed Budget**

| Employee Position                                 | Hourly 2019 | 2018 Salaries       | Additional Increases | 2019 Salaries       | Hazard Duty      | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765       | Retirement 17.68%   | Life Ins         | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate  | Workers Comp      | Workers Comp 10% Incr | Unemployment 0.0023 | Total                |
|---|-------------|---------------------|----------------------|---------------------|------------------|--------------------|----------------------|---------------------------|------------------------|-------------------|---------------------|------------------|----------|--------------------------|-----------------------|----------|-----------|-------------------|-----------------------|---------------------|----------------------|
| Foreman   | 20.33       | 42,289.86           |                      | 42,289.86           |                  | 9,798.00           | 720.00               |                           | 52,807.86              | 4,039.80          | 9,336.43            | 90.00            | 2        | 23,971.44                | (480.00)              | 8391     | 0.0168456 | 889.58            | 88.96                 | 121.46              | 91,345.52            |
| Foreman   | 20.33       | 42,289.86           |                      | 42,289.86           |                  | 5,088.00           | 720.00               |                           | 48,097.86              | 3,679.49          | 8,503.70            | 90.00            | 4        | 19,313.76                | (480.00)              | 5506     | 0.0297521 | 1,431.01          | 143.10                | 110.63              | 81,369.55            |
| R&B Crew  | 18.30       | 38,060.87           |                      | 38,060.87           |                  | 3,588.00           | 720.00               |                           | 42,368.87              | 3,241.22          | 7,490.82            | 90.00            | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,260.56          | 126.06                | 97.45               | 78,646.41            |
| R&B Crew  | 18.30       | 38,060.87           |                      | 38,060.87           |                  | 3,588.00           | 720.00               |                           | 42,368.87              | 3,241.22          | 7,490.82            | 90.00            | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,260.56          | 126.06                | 97.45               | 78,646.41            |
| R&B Crew  | 18.30       | 38,060.87           |                      | 38,060.87           |                  | 4,128.00           | 720.00               |                           | 42,908.87              | 3,282.53          | 7,586.29            | 90.00            | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,276.63          | 127.66                | 98.69               | 79,342.11            |
| R&B Crew 1/1/2011                                 | 18.30       | 38,060.87           |                      | 38,060.87           |                  | 3,048.00           | 720.00               |                           | 41,828.87              | 3,199.91          | 7,395.34            | 90.00            | 5        | 12,331.92                | (240.00)              | 5506     | 0.0297521 | 1,244.50          | 124.45                | 96.21               | 66,311.20            |
| Overtime  | 3.53        | 7,344.64            |                      | 7,344.64            |                  |                    |                      |                           | 7,344.64               | 561.86            |                     |                  |          |                          |                       | 5506     | 0.0297521 | 218.52            | 21.85                 | 16.89               | 8,163.77             |
| Extra Help R&B Crew                               |             | 139,548.20          |                      | 139,548.20          |                  |                    |                      |                           | 139,548.20             | 10,675.44         |                     |                  |          |                          |                       | 5506     | 0.0297521 | 4,151.85          | 415.19                | 320.96              | 155,111.63           |
|   |             |                     |                      |                     |                  |                    | 720.00               |                           | 720.00                 | 55.08             |                     |                  |          |                          |                       | 5507     | FALSE     |                   |                       | 1.66                | 776.74               |
| <b>Total Pct. 3</b>                               |             | <b>383,716.04</b>   |                      | <b>383,716.04</b>   |                  | <b>29,238.00</b>   | <b>5,040.00</b>      |                           | <b>417,994.04</b>      | <b>31,976.54</b>  | <b>47,803.40</b>    | <b>540.00</b>    |          | <b>127,531.44</b>        | <b>(2,640.00)</b>     |          |           | <b>11,733.21</b>  | <b>1,173.32</b>       | <b>961.39</b>       | <b>639,713.34</b>    |
|   |             |                     |                      |                     |                  |                    |                      |                           | <b>244,168</b>         |                   |                     |                  |          | <b>128,071.44</b>        |                       |          |           |                   |                       |                     |                      |
| Foreman   | 20.33       | 42,289.86           |                      | 42,289.86           |                  | 8,208.00           | 720.00               |                           | 51,217.86              | 3,918.17          | 9,055.32            | 90.00            | 4        | 19,313.76                | (480.00)              | 5506     | 0.0297521 | 1,523.84          | 152.38                | 117.80              | 85,389.13            |
| Foreman   | 20.33       | 42,289.86           |                      | 42,289.86           |                  | 3,378.00           | 720.00               |                           | 46,387.86              | 3,548.67          | 8,201.37            | 90.00            | 2        | 23,971.44                | (480.00)              | 8391     | 0.0168456 | 781.43            | 78.14                 | 106.69              | 81,165.61            |
| R&B Crew  | 18.30       | 38,060.87           |                      | 38,060.87           |                  | 8,568.00           | 720.00               |                           | 47,348.87              | 3,622.19          | 8,371.28            | 90.00            | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,408.73          | 140.87                | 108.90              | 85,062.28            |
| R&B Crew  | 18.30       | 38,060.87           |                      | 38,060.87           |                  | 7,398.00           | 720.00               |                           | 46,178.87              | 3,532.68          | 8,164.42            | 90.00            | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,373.92          | 137.39                | 106.21              | 83,554.94            |
| R&B Crew  | 18.30       | 38,060.87           |                      | 38,060.87           |                  | 4,578.00           | 720.00               |                           | 43,358.87              | 3,316.95          | 7,685.85            | 90.00            | 4        | 19,313.76                | (480.00)              | 5506     | 0.0297521 | 1,290.02          | 129.00                | 99.73               | 75,264.18            |
| R&B Crew  | 18.30       | 38,061.90           |                      | 38,061.90           |                  | 1,268.00           | 720.00               |                           | 40,149.90              | 3,071.47          | 7,098.50            | 90.00            | 2        | 23,971.44                | (480.00)              | 5506     | 0.0297521 | 1,194.54          | 119.45                | 92.34               | 75,787.65            |
| Extra Help R&B Crew                               |             | 143,870.34          |                      | 143,870.34          |                  |                    |                      |                           | 143,870.34             | 11,006.08         |                     |                  |          |                          |                       | 5506     | 0.0297521 | 4,280.44          | 428.04                | 330.90              | 159,915.81           |
| <b>Total Pct. 4</b>                               |             | <b>380,694.57</b>   |                      | <b>380,694.57</b>   |                  | <b>33,498.00</b>   | <b>4,320.00</b>      |                           | <b>418,512.57</b>      | <b>32,016.21</b>  | <b>48,556.75</b>    | <b>540.00</b>    |          | <b>134,513.28</b>        | <b>(2,880.00)</b>     |          |           | <b>11,852.92</b>  | <b>1,185.29</b>       | <b>962.58</b>       | <b>648,139.60</b>    |
|   |             |                     |                      |                     |                  |                    |                      |                           | <b>236,824</b>         |                   |                     |                  |          | <b>135,053.28</b>        |                       |          |           |                   |                       |                     |                      |
| <b>District Clerk Special Preservation Fees</b>   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           | <b>6.80</b>       | <b>1.36</b>           | <b>7.21</b>         | <b>3,391.27</b>      |
| District Clerk Extra Help                         |             | 3,136.00            |                      | 3,136.00            |                  |                    |                      |                           | 3,136.00               | 239.90            |                     |                  |          |                          |                       |          |           |                   |                       |                     |                      |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 3,136                |
| <b>Tax Assessor Collector</b>                     |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     |                      |
| Deputy  |             | 30,640.39           |                      | 30,640.39           |                  | 1,428.00           |                      |                           | 32,068.39              | 2,453.23          | 5,669.69            | 90.00            | 2        | 23,971.44                | (480.00)              | 8810     | 0.0031847 | 102.13            | 10.21                 | 73.76               | 64,438.85            |
| Deputy  |             | 38,920.79           |                      | 38,920.79           |                  | 528.00             |                      |                           | 39,448.79              | 3,017.83          | 6,974.55            | 90.00            | 6        | 9,351.36                 |                       | 8810     | 0.0031847 | 125.63            | 12.56                 | 90.73               | 59,111.46            |
| <b>Total Fund 115</b>                             |             | <b>69,561.18</b>    |                      | <b>69,561.18</b>    |                  | <b>1,956.00</b>    |                      |                           | <b>71,517.18</b>       | <b>5,471.06</b>   | <b>12,644.24</b>    | <b>180.00</b>    |          | <b>33,322.80</b>         | <b>(480.00)</b>       |          |           | <b>227.76</b>     | <b>22.78</b>          | <b>164.49</b>       | <b>123,550.31</b>    |
|   |             |                     |                      |                     |                  |                    |                      |                           | <b>69,561</b>          |                   |                     |                  |          | <b>33,502.80</b>         |                       |          |           |                   |                       |                     |                      |
| <b>Court Preservation Fees</b>                    |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     |                      |
| District Clerk Extra Help                         |             | 4,153.36            |                      | 4,153.36            |                  |                    |                      |                           | 4,153.36               | 317.73            |                     |                  |          |                          |                       |          |           |                   |                       |                     |                      |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 4,153                |
| <b>District Clerk Archive</b>                     |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     |                      |
| District Clerk Extra Help                         |             | 3,230.39            |                      | 3,230.39            |                  |                    |                      |                           | 3,230.39               | 247.12            |                     |                  |          |                          |                       |          |           |                   |                       |                     |                      |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 3,230                |
| <b>Total Other Funds</b>                          |             | <b>1,989,746.79</b> |                      | <b>1,989,746.79</b> | <b>2,400.00</b>  | <b>157,203.00</b>  | <b>15,120.00</b>     | <b>79,000.00</b>          | <b>2,243,469.79</b>    | <b>171,625.44</b> | <b>305,183.48</b>   | <b>3,277.85</b>  |          | <b>667,803.12</b>        | <b>(12,960.00)</b>    |          |           | <b>48,276.20</b>  | <b>4,906.14</b>       | <b>4,405.14</b>     | <b>3,444,271.48</b>  |
| <b>Total Payroll before Retirees</b>              |             | <b>6,663,442.27</b> | <b>(1,800.39)</b>    | <b>6,661,641.88</b> | <b>57,600.00</b> | <b>558,168.00</b>  | <b>61,920.00</b>     | <b>400,475.12</b>         | <b>7,739,805.00</b>    | <b>591,942.08</b> | <b>1,224,550.31</b> | <b>13,729.26</b> |          | <b>2,519,902.32</b>      | <b>(46,080.00)</b>    |          |           | <b>104,848.35</b> | <b>10,563.36</b>      | <b>14,328.39</b>    | <b>12,214,993.40</b> |
| <b>Less Criminal District Attorney Discretion</b> |             | <b>(21,118.25)</b>  |                      | <b>(21,118.25)</b>  |                  |                    |                      |                           | <b>(21,118.25)</b>     | <b>(1,615.55)</b> | <b>(3,733.71)</b>   | <b>(37.85)</b>   |          |                          |                       |          |           | <b>(57.13)</b>    | <b>(5.71)</b>         | <b>(48.57)</b>      | <b>(26,616.77)</b>   |
| <b>Total Budgeted Payroll</b>                     |             | <b>6,642,324.02</b> | <b>(1,800.39)</b>    | <b>6,640,523.63</b> | <b>57,600.00</b> | <b>558,168.00</b>  | <b>61,920.00</b>     | <b>400,475.12</b>         | <b>7,718,686.75</b>    | <b>590,326.54</b> | <b>1,220,816.60</b> | <b>13,691.41</b> |          | <b>2,519,902.32</b>      | <b>(46,080.00)</b>    |          |           | <b>104,791.22</b> | <b>10,557.64</b>      | <b>14,279.82</b>    | <b>12,188,376.53</b> |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 115,348.86           |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 0.015                |
| <b>RETIRED EMPLOYEES</b>                          |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 0.0168456            |
| Dickerson, Julie                                  |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 9014                 |
| Justice, Mikeal                                   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 8809                 |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 8810                 |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 5606                 |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 88110                |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 8742                 |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 7720                 |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 8820                 |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 5506                 |
|   |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          |                          |                       |          |           |                   |                       |                     | 0.0297521            |
| <b>Total Retired Employees</b>                    |             |                     |                      |                     |                  |                    |                      |                           |                        |                   |                     |                  |          | <b>18,006.72</b>         |                       |          |           | <b>0.04</b>       |                       |                     | <b>18,006.76</b>     |
| <b>Total County Budget</b>                        |             | <b>6,085,564.04</b> | <b>(1,800.39)</b>    | <b>6,640,523.63</b> | <b>57,600.00</b> | <b>558,168.00</b>  | <b>61,920.00</b>     | <b>400,475.12</b>         | <b>7,739,805.00</b>    | <b>591,942.08</b> | <b>1,224,550.31</b> | <b>13,729.26</b> |          | <b>2,537,909.04</b>      | <b>(46,080.00)</b>    |          |           | <b>104,848.39</b> | <b>10,563.36</b>      | <b>14,328.39</b>    | <b>12,233,000.15</b> |

## Salary Sheets 2019 Proposed Budget

| Employee Position | Hourly 2019 | 2018 Salaries | Additional Increases | 2019 Salaries | Hazard Duty | 2019 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2019 Salary, etc | FICA 0.0765 | Retirement 17.68% | Life Ins | Ins Code | Annual Insurance Premium            | Employee Contribution | WC Code | W/C Rate  | Workers Comp | Workers Comp 10% Incr | Unemployment 0.0023 | Total |  |
|-------------------|-------------|---------------|----------------------|---------------|-------------|--------------------|----------------------|---------------------------|------------------------|-------------|-------------------|----------|----------|-------------------------------------|-----------------------|---------|-----------|--------------|-----------------------|---------------------|-------|--|
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | 31,856.00                           |                       |         |           |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | 2,519,782.30                        |                       |         |           |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | TAC-BCBS 1100 Plan ANNUAL COSTS     |                       |         |           |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Children                        | EC,PPO                | 1       | 15,657.12 | (480.00)     |                       | 7,828.56            | 40.00 |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Fam                             | EF,PPO                | 2       | 23,971.44 | (480.00)     |                       |                     | 40.00 |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Only                            | EO,PPO                | 3       | 9,003.36  | (120.00)     |                       |                     | 10.00 |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Sp                              | ES,PPO                | 4       | 19,313.76 | (480.00)     |                       |                     | 40.00 |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp 1 Child                         | E1C,PPO               | 5       | 12,331.92 | (240.00)     |                       | 6,165.96            | 20.00 |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Only Not GF                     | EO,NG                 | 6       | 9,351.36  |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | TAC-BCBS 1100 Plan Monthly Premiums |                       |         |           |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Children                        | EC,PPO                |         | 1,304.76  |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Fam                             | EF,PPO                |         | 1,997.62  |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Only                            | EO,PPO                |         | 750.28    |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Sp                              | ES,PPO                |         | 1,609.48  |              |                       |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp 1 Child                         | E1C,PPO               |         | 1,027.66  |              | 6,165.96              |                     |       |  |
|                   |             |               |                      |               |             |                    |                      |                           |                        |             |                   |          |          | Emp Only Not GF                     | EO,NG                 |         | 779.28    |              |                       |                     |       |  |