

JASPER COUNTY
2020 ADOPTED BUDGET

Adopted September 9, 2019

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.

ORDER TO ADOPT THE 2020 BUDGET FOR JASPER COUNTY

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

Proper notices having been published and following a public hearing, at the meeting of the Commissioners Court in and for Jasper County, Texas, on the 9 of SEPTEMBER, 2019, with County Judge Mark Allen presiding and Commissioners Charles Shofner, Jr., Roy Parker, Willie Stark, and Vance Moss present with the County Clerk in attendance, it was ordered that the following County Budget for the fiscal year beginning January 1, 2020 be approved and filed with the Jasper County Clerk.



Mark Allen, County Judge
Jasper County, Texas



Attest: County Clerk

ORDER

2019 Tax Rate

WHEREAS, on September 09, 2019 the Commissioners Court of Jasper County met in ^{REGULAR} special term in open session to consider the tax rate for the year 2019 for said County, and

WHEREAS, tax rate adoption procedures for the year 2019 are required by certain provisions of Chapter 26 of the Texas Property Tax Code, and

WHEREAS, the Commissioners Court having voted to set such rate for 2019, then

IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2019 is set at .6591[0.5558 general fund (0.5558 maintenance & operations); and .1033 road & bridge special maintenance & operation (a/k/a farm-to-market/lateral road)], and

BE IT FURTHER ORDERED by the following motion made by COUNTY JUDGE MARK ALLEN and seconded by COMMISSIONER VANCE MOSS :
"I move that property tax rate be adopted at \$0.6591 per \$100 taxable valuation (as noted above). THE TAX RATE WILL RAISE THE SAME AMOUNT OF TAXES FOR MAINTENANCE AND OPERATIONS AS LAST YEAR'S TAX RATE; and THE TAX RATE WILL EFFECTIVELY BE RAISED BY .00% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00 and

BE IT FURTHER ORDERED that taxes be hereby levied on all properties now or hereafter on the rolls of said County for the year 2018.

ORDERED THIS 9th DAY OF September 2019.

Attest:

DEBBIE NEWMAN
Debbie Newman, County Clerk

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

Vance Moss
Vance Moss, Commissioner, Pct. #4

Mark Allen
Mark Allen, County Judge

Roy Parker
Roy Parker, Commissioner, Pct. # 2

Willie Stark
Willie Stark, Commissioner, Pct. #3



Mark W. Allen
County Judge
Jasper County, Texas

Date: May 16, 2019

To: All Elected Officials & Appointed Department Heads

Re: 2020 Budget Preparation

The time is here to begin work on the 2020 budget for Jasper County. Mrs. Mellissa Smith, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2020 for each department. These worksheets provide information regarding comparisons of the 2017 and 2018 budgets, along with a breakdown of year to date expenditures as of May, 2019.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, May 31, 2019 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 dark ink, appearing to be "Mark W. Allen", is written over a horizontal line.

Mark W. Allen, County Judge
Jasper County, Texas

**JASPER COUNTY
2020 ADOPTED BUDGET**

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Jasper County
Preliminary Schedule for 2019 Tax Rate & 2020 Budget Adoption Process

<u>31-Jul</u>	County Judge to file copy of proposed budget with County Clerk
<u>21-Aug</u>	Publish Notice of Effective and Rollback Tax Rates
<u>12-Aug</u>	Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings
<u>12-Aug</u>	County Judge presents proposed budget to Commissioners Court
<u>1-Aug</u>	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
<u>1-Aug</u>	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
<u>21-Aug</u>	Publish notice of public hearing on the proposed tax rate
<u>28-Aug</u>	Commissioners Court to conduct 1st public hearing on the proposed tax rate
<u>12-Aug</u>	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
<u>9-Sep</u>	Commissioners Court to conduct public hearing on the proposed budget
<u>3-Sep</u>	Commissioners Court to conduct 2nd public hearing on the proposed tax rate
<u>9-Sep</u>	Commissioners Court to adopt proposed budget
<u>9-Sep</u>	Commissioners Court to adopt tax rate

Jasper County
2020 Adopted Budget Summary

9/9/2019		Total General Tax Fund 100%	General Operating Fund 81.828%	Road & Bridge General 14.034%	Indigent Health 4.138%	Debt Service Sinking	Total All Other Funds	Special Road Fund 21,183,041	TOTAL ALL FUNDS
2020 Budget									
Net Taxable Levy	21,296,568								
Tax Rate									
General	0.555800								
Debt Service	0.000000								
Special Road	0.103300								
Total	<u>0.659100</u>								
Tax Rate		0.555800	0.454800	0.078000	0.023000	0.000000		0.103300	0.659100
Tax Levy		11,836,632	9,685,679	1,661,132	489,821	0		2,188,208	14,024,840
FROZEN TAXES		1,868,406	1,528,879	262,209	77,318	0		1,120,819	2,989,224
		13,705,038	11,214,558	1,923,341	567,139	0		3,309,027	17,014,065
Collection Rate	97.55%	13,369,265	10,939,801	1,876,219	553,244	0		3,227,955	16,597,220
Beginning Balance			-642,837	-294,694	168,190	0	101,463	0	-667,879
Other Receipts			2,756,576	995,572	83,365	0	1,125,902	235,542	5,196,957
Transfers IN (OUT)			-41,216	2,670,000	0	0	-158,500	130,000	2,600,284
Budgeted Expense			12,739,924	5,710,746	746,505	0	1,050,242	3,009,010	23,256,427
Ending Balance			272,400	-463,649	58,294	0	18,623	584,487	470,156
			13,655,161	5,541,791	804,799	0	1,068,865	3,593,497	23,726,583

Jasper County
2020 Adopted Budget
Other Funds Revenue/Expenditure Summary

All Other Funds																
	CDA LEOSE	Prisoner Reimb	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	County Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	DARE Program	Sheriff's Forfeiture	Co Clerk Records Management	County Tobacco	CDA Check Collections
Beginning Balance	3,317	0	0	0	0	0	0	0	3,612	0	7,980	-	15,000	0	0	
Other Receipts	703	214,784	1,992	16,362	380,000	15,850	8,450	36,719	27,500	40,400	2,020	-	0	74,350	16,780	
Transfers			32,000	32,000	-380,000	0		145,500				-			0	
Budgeted Expense	4,020	213,893	33,399	47,587	0	15,850	8,450	177,116	27,581	40,400	10,000	-	15,000	72,828	16,780	
Ending Balance	0	890	593	775	0	0	0	5,103	3,531	0	0	-	0	1,522	0	0
Fund #	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	70

All Other Funds, Continued																	
	Law Library	Alternative Dispute Resolution	Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Bail Bond Appl Fees	County Clerk Archival Fees	District Records Preservation	Victim's Assistance Match	Court Archive	Total
Beginning Balance	27,536	0	0	12,920	0	0	32,971	0	0	0	0	0	0	0	-1,872	0	101,463
Other Receipts	25,480	8,525	2,500	3,080	1,900	18,883	110,030	983	5,866	3,388	5,400	250	67,000	13,495	19,716	3,496	1,125,902
Transfers							12,000										-158,500
Budgeted Expense	51,872	8,525	2,500	16,000	1,900	18,186	151,206	983	5,866	3,388	5,400	250	67,000	13,495	17,273	3,496	1,050,243
Ending Balance	1,145	0	0	0	0	697	3,795	0	0	0	0	0	0	0	571	0	18,622
Fund #	71	83	84	92	106	107	115	119	121	127	128	130	159	227	246	259	

Jasper County
2019 Rates Levy
2020 Adopted Budget

2020 BUDGET		Total General Taxes	General Operating Funds	Road & Bridge General	Indigent Health Fund	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	21,296,568	100.000%	81.828%	14.034%	4.138%		21,183,041	
Tax Rate								
General	0.5558							
Debt Service	0.0000							
Special Road	0.1033							
Total	0.6591							
Tax Rate***		0.5558000	0.454800	0.078000	0.023000	0.000000	0.103300	0.659100
Tax Levy		11,835,632	9,685,679	1,661,132	489,821	0	2,188,208	14,024,840
Frozen Taxes		1,868,406	1,528,879	262,209	77,318		1,120,819	2,989,224
Adjusted Tax Levy		13,705,038	11,214,558	1,923,341	567,139	0	3,309,027	17,014,065
Collection Rate	97.55%	13,369,265	10,939,801	1,876,219	553,244	0	3,227,955	16,597,220
		0	0	0	0	0	0	0
			272,400	-463,649	58,294	0	584,487	470,156

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

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

2019 Property Tax Rates in JASPER COUNTY

This notice concerns 2019 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.

	County General Fund	JASPER CO LATRD
Last year's tax rate:		
Last year's operating taxes	\$10,929,236	\$2,017,097
Last year's debt taxes	\$0	\$0
Last year's total taxes	\$10,929,236	\$2,017,097
Last year's tax base	\$1,966,397,197	\$1,952,659,296
Last year's total tax rate	0.555800/\$100	0.103300/\$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$10,929,235	\$2,017,097
÷ This year's adjusted tax base (after subtracting value of new property)	\$2,092,182,153	\$2,080,896,160
= This year's effective tax rate for each fund	0.522300/\$100	0.096900/\$100
Total effective tax rate	0.619200/\$100	
This year's rollback tax rate:		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$10,929,235	\$2,017,097
÷ This year's adjusted tax base	\$2,092,182,153	\$2,080,896,160
= This year's effective operating rate	0.522300/\$100	0.096900/\$100
× 1.08 = this year's maximum operating rate	0.564000/\$100	0.104600/\$100
+ This year's debt rate	0.000000/\$100	0.000000/\$100
= This year's rollback rate for each fund	0.564000/\$100	0.104600/\$100
This year's total rollback rate	5 0.668600/\$100	

Statement of Increase/Decrease

If JASPER COUNTY adopts a 2019 tax rate equal to the effective tax rate of 0.619200 per \$100 of value, taxes would increase compared to 2018 taxes by \$ 64,218.

Schedule A: Unencumbered Fund Balances: County General Fund

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

Type of Property Tax Fund	Balance
GENERAL	7,000,000

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at .

Name of person preparing this notice:

Title:

Date prepared:

Jasper County
2019 Rates Levy
2020 Adopted Budget

2020 BUDGET

Net Taxable Levy 21,296,568

Tax Rate	
General	0.5558
Debt Service	0.0000
Special Road	0.1033
Total	0.6591

Tax Rate***

	0.5558000	0.454800	0.078000	0.023000	0.000000	0.103300	0.659100
Tax Levy	11,836,632	9,685,679	1,661,132	489,821	0	2,188,208	14,024,840
Frozen Taxes	1,868,406	1,528,879	262,209	77,318		1,120,819	2,989,224
Adjusted Tax Levy	13,705,038	11,214,558	1,923,341	567,139	0	3,309,027	17,014,065
Collection Rate	97.55%	13,369,265	10,939,801	1,876,219	553,244	0	3,227,955
		0	0	0	0	0	0
		272,400	81,611	62,324	0	927,355	1,362,313

Tax Rate Comparison

Effective	Rollback	Recommended	Incr(Decr) Over Effective Rate
0.5558	0.6002	0.5558	0.00%
0.0000	0.0000	0.0000	0.00%
0.1033	0.1115	0.1033	0.00%
0.6591	0.7117	0.6591	0.00%

Last Year's Tax Rate

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

Jasper County
2019 Values and Rates
2020 Adopted Budget

	2017 Roll		2018 Roll		2019 Roll	
	General	R&B General	General	R&B General	General	R&B General
Appraised Value	3,649,069,597	3,648,316,821	3,712,259,412	3,695,576,173	3,943,566,828	3,943,566,828
Plus Intangibles & Rolling Stock	18,585,795	18,585,795	19,162,270	19,162,270	19,102,130	19,102,130
Total	3,667,655,392	3,666,902,616	3,731,421,682	3,714,738,443	3,962,668,958	3,962,668,958
Less:						
Total Productivity Loss	881,059,523	881,059,523	892,831,005	892,831,005	978,685,849	978,685,849
Total Exempt Value	280,179,256	280,179,256	286,900,510	286,900,510	289,639,736	289,639,736
Homestead Cap Loss	33,372,483	33,372,483	27,599,222	27,599,222	55,412,622	55,412,622
Local Over-65 Loss	81,787,065	81,787,065	86,219,712	88,560,794	88,537,855	91,072,569
State-Mandated Disabled Vet Loss	17,658,488	17,601,487	18,942,430	13,292,116	22,905,275	16,340,904
Local 20% Homestead Loss	162,225,564	162,174,285	167,483,610	170,541,231	177,034,750	181,128,170
Local Disability Loss	12,748,715	12,748,715	12,748,854	12,913,524	11,503,887	11,647,321
State-Mandated Homestead Loss		12,452,811		12,725,862		12,181,882
Pending Protections						
Homestead with Tax Ceiling Loss	217,173,776	216,080,361	225,534,457	225,466,483	244,580,106	244,545,764
Less Pollution Control	27,068,760	27,068,760	26,329,027	26,329,027	39,210,032	39,210,032
Abatement/Ch 313					1,000,000	
Minimum < \$500 Loss	71,567	71,567	63,218	63,218	60,700	60,700
Other Exemptions	1,479,663	1,479,663	1,160,489	1,158,483	969,823	967,768
Total Exempt Loss	1,714,824,860	1,726,075,976	1,745,812,534	1,758,381,475	1,909,540,635	1,920,893,317
Taxable Value	1,952,830,532	1,940,826,640	1,985,609,148	1,956,356,968	2,053,128,323	2,041,775,641
Plus Section 26.01c Value--Protests Estimate	33,987,654	33,980,004	6,139,033	6,139,033	76,528,438	76,528,438
Net Taxable Value	1,986,818,186	1,974,806,644	1,991,748,181	1,962,496,001	2,129,656,761	2,118,304,079
Taxable Value	19,868,182	19,748,066	19,917,482	19,624,960	21,296,568	21,183,041
Tax Rate	0.555400	0.102400	0.555800	0.103300	0.555800	0.103300
Tax Levy	11,034,788	2,022,202	11,070,136	2,027,258	11,836,632	2,188,208
Frozen Taxes	1,204,740	153,898	1,000,241	299,534	1,868,406	1,120,819
Adjusted Total Tax Levy	12,239,528	2,176,100	12,070,377	2,326,793	13,705,038	3,309,027
	14,415,628		14,397,170		17,014,065	

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)

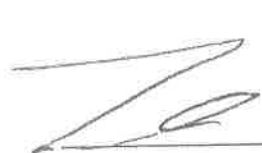
CERTIFICATION OF 2019 APPRAISAL ROLL FOR:

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, 2019, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

My concerns:

1. 52,359,377 still under protest.

 **MARK ALLEN,**
COUNTY JUDGE

Received By:


Certified By: Lori Barnett

Date: July 24, 2019

Date: July 24, 2019

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 2019 calculations.

2019 CERTIFIED TOTALS

01J - JASPER COUNTY

ARB Approved Totals

7/24/2019

3:49:30PM

Property Count: 40,620

Land	Value			
Homesite:	129,149,366			
Non Homesite:	412,891,238			
Ag Market:	151,207,203			
Timber Market:	918,476,775	Total Land	(+)	1,611,724,582

Improvement	Value			
Homesite:	814,596,859			
Non Homesite:	988,228,677	Total Improvements	(+)	1,802,825,536

Non Real	Count	Value			
Personal Property:	1,915	383,505,297			
Mineral Property:	4,517	164,613,543			
Autos:	0	0	Total Non Real	(+)	548,118,840
			Market Value	=	3,962,668,958

Ag	Non Exempt	Exempt			
Total Productivity Market:	1,069,683,978	0			
Ag Use:	6,492,681	0	Productivity Loss	(-)	966,850,316
Timber Use:	96,340,981	0	Appraised Value	=	2,995,818,642
Productivity Loss:	966,850,316	0			
			Homestead Cap	(-)	53,705,738
			Assessed Value	=	2,942,112,904
			Total Exemptions Amount (Breakdown on Next Page)	(-)	624,645,736
			Net Taxable	=	2,317,467,168

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	36,452,987	17,527,619	68,041.36	73,587.94	573		
DPS	232,275	185,820	390.08	390.08	1		
OV65	394,860,150	221,632,761	773,005.18	803,406.13	3,994		
Total	431,545,412	239,346,200	841,436.62	877,384.15	4,568	Freeze Taxable	(-) 239,346,200
Tax Rate	0.555800						

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	301,714	196,371	130,284	66,087	2		
OV65	3,082,458	1,770,359	1,012,862	757,497	27		
Total	3,384,172	1,966,730	1,143,146	823,584	29	Transfer Adjustment	(-) 823,584
						Freeze Adjusted Taxable	= 2,077,297,384

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 12,387,055.48 = 2,077,297,384 * (0.555800 / 100) + 841,436.62

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

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	1	1,000,000	0	1,000,000
DP	591	11,346,387	0	11,346,387
DPS	1	0	0	0
DV1	29	0	130,468	130,468
DV2	21	0	154,500	154,500
DV3	23	0	227,375	227,375
DV4	313	0	2,625,967	2,625,967
DV4S	11	0	96,000	96,000
DVHS	157	0	18,941,119	18,941,119
DVHSS	5	0	653,846	653,846
EX-XG	33	0	4,745,582	4,745,582
EX-XN	27	0	1,332,424	1,332,424
EX-XV	1,197	0	283,561,730	283,561,730
EX-XV (Prorated)	98	0	969,823	969,823
EX366	325	0	60,700	60,700
FR	1	0	0	0
HS	9,199	171,922,003	0	171,922,003
OV65	4,246	87,299,183	0	87,299,183
OV65S	20	368,597	0	368,597
PC	10	39,210,032	0	39,210,032
Totals		311,146,202	313,499,534	624,645,736

2019 CERTIFIED TOTALS

Property Count: 643

01J - JASPER COUNTY
Under ARB Review Totals

7/24/2019

3:49:30PM

Land			Value		
Homesite:			3,185,393		
Non Homesite:			9,342,511		
Ag Market:			6,664,941		
Timber Market:			6,034,826	Total Land	(+) 25,227,671
Improvement			Value		
Homesite:			24,150,611		
Non Homesite:			19,229,705	Total Improvements	(+) 43,380,316
Non Real		Count	Value		
Personal Property:		11	7,818,032		
Mineral Property:		3	102,419		
Autos:		0	0	Total Non Real	(+) 7,920,451
				Market Value	= 76,528,438
Ag	Non Exempt		Exempt		
Total Productivity Market:	12,699,767		0		
Ag Use:	341,873		0	Productivity Loss	(-) 11,835,533
Timber Use:	522,361		0	Appraised Value	= 64,692,905
Productivity Loss:	11,835,533		0		
				Homestead Cap	(-) 1,706,884
				Assessed Value	= 62,986,021
				Total Exemptions Amount	(-) 6,216,322
				(Breakdown on Next Page)	
				Net Taxable	= 56,769,699

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	488,842	236,643	868.67	913.77	7		
OV65	5,920,134	4,023,531	16,202.49	16,375.96	32		
Total	6,408,976	4,260,174	17,071.16	17,289.73	39	Freeze Taxable	(-) 4,260,174
Tax Rate	0.555800						

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	622,611	453,089	302,941	150,148	2		
Total	622,611	453,089	302,941	150,148	2	Transfer Adjustment	(-) 150,148
						Freeze Adjusted Taxable	= 52,359,377

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX

308,084.58 = 52,359,377 * (0.555800 / 100) + 17,071.16

Tax Increment Finance Value: 0

Tax Increment Finance Levy: 0.00

2019 CERTIFIED TOTALS

Property Count: 643

01J - JASPER COUNTY

Under ARB Review Totals

7/24/2019

3:49:42PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	7	157,500	0	157,500
DV3	4	0	30,000	30,000
DV3S	1	0	10,000	10,000
DV4	3	0	36,000	36,000
HS	173	5,112,747	0	5,112,747
OV65	39	870,075	0	870,075
Totals		6,140,322	76,000	6,216,322

2019 CERTIFIED TOTALS

Property Count: 41,263

01J - JASPER COUNTY

Grand Totals

7/24/2019

3:49:30PM

Land		Value			
Homesite:		132,334,759			
Non Homesite:		422,233,749			
Ag Market:		157,872,144			
Timber Market:		924,511,601	Total Land	(+)	1,636,952,253
Improvement		Value			
Homesite:		838,747,470			
Non Homesite:		1,007,458,382	Total Improvements	(+)	1,846,205,852
Non Real		Count	Value		
Personal Property:	1,926		391,323,329		
Mineral Property:	4,520		164,715,962		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					556,039,291
					4,039,197,396
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,082,383,745		0		
Ag Use:	6,834,554		0	Productivity Loss	(-)
Timber Use:	96,863,342		0	Appraised Value	=
Productivity Loss:	978,685,849		0		3,060,511,547
				Homestead Cap	(-)
					55,412,622 ✓
				Assessed Value	=
					3,005,098,925
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	630,862,058
				Net Taxable	=
					2,374,236,867

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	36,941,829	17,764,262	68,910.03	74,501.71	580		
DPS	232,275	185,820	390.08	390.08	1		
OV65	400,780,284	225,656,292	789,207.67	819,782.09	4,026		
Total	437,954,388	243,606,374	858,507.78	894,673.88	4,607	Freeze Taxable	(-)
Tax Rate	0.555800						243,606,374
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	301,714	196,371	130,284	66,087	2		
OV65	3,705,069	2,223,448	1,315,803	907,645	29		
Total	4,006,783	2,419,819	1,446,087	973,732	31	Transfer Adjustment	(-)
						Freeze Adjusted Taxable	=
							2,129,656,761

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 12,695,140.06 = 2,129,656,761 * (0.555800 / 100) + 858,507.78

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

2019 CERTIFIED TOTALS

Property Count: 41,263

01J - JASPER COUNTY

Grand Totals

7/24/2019

3:49:42PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	1	1,000,000	0	1,000,000
DP <i>Local Disability</i>	598	11,503,887	0	11,503,887
DPS <i>Loss</i>	1	0	0	0
DV1	29	0	130,468	130,468
DV2	21	0	154,500	154,500
DV3 <i>State Mandated</i>	27	0	257,375	257,375
DV3S <i>Disabled</i>	1	0	10,000	10,000
DV4 <i>Vet Loss</i>	316	0	2,661,967	2,661,967
DV4S	11	0	96,000	96,000
DVHS	157	0	18,941,119	18,941,119
DVHSS	5	0	653,846	653,846
EX-XG	33	0	4,745,582	4,745,582
EX-XN <i>Total Exempt Value</i>	27	0	1,332,424	1,332,424
EX-XV	1,197	0	283,561,730	283,561,730
EX-XV (Prorated) <i>Other Exemption</i>	98	0	969,823	969,823
EX366 <i>minimum < \$500 Loss</i>	325	0	60,700	60,700
FR	1	0	0	0
HS <i>Local 200b Homestead Loss</i>	9,372	177,034,750	0	177,034,750
OV65	4,285	88,169,258	0	88,169,258
OV65S <i>Local over 65 Loss</i>	20	368,597	0	368,597
PC <i>less Pollution Control</i>	10	39,210,032	0	39,210,032
Totals		317,286,524	313,575,534	630,862,058

AB =

2019 CERTIFIED TOTALS

11J - JASPER CO LATRD
ARB Approved Totals

Property Count: 40,620

7/24/2019

3:49:30PM

Land		Value			
Homesite:		129,149,366			
Non Homesite:		412,891,238			
Ag Market:		151,207,203			
Timber Market:		918,476,775	Total Land	(+)	1,611,724,582
Improvement		Value			
Homesite:		814,596,859			
Non Homesite:		988,228,677	Total Improvements	(+)	1,802,825,536
Non Real		Count	Value		
Personal Property:	1,915		383,505,297		
Mineral Property:	4,517		164,613,543		
Autos:	0		0		
			Total Non Real	(+)	548,118,840
			Market Value	=	3,962,668,958
Ag	Non Exempt		Exempt		
Total Productivity Market:	1,069,683,978		0		
Ag Use:	6,492,681		0	Productivity Loss	(-) 966,850,316
Timber Use:	96,340,981		0	Appraised Value	= 2,995,818,642
Productivity Loss:	966,850,316		0		
			Homestead Cap	(-) 53,705,738	
			Assessed Value	= 2,942,112,904	
			Total Exemptions Amount (Breakdown on Next Page)	(-) 635,682,867	
			Net Taxable	= 2,306,430,037	

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	36,452,987	17,527,619	13,065.57	14,238.40	573		
DPS	232,275	182,820	91.60	91.60	1		
OV65	394,860,150	221,632,761	153,886.25	160,654.10	3,994		
Total	431,545,412	239,343,200	167,043.42	174,984.10	4,568	Freeze Taxable	(-) 239,343,200
Tax Rate	0.103300						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	301,714	196,371	130,284	66,087	2		
OV65	3,082,458	1,770,359	1,045,203	725,156	27		
Total	3,384,172	1,966,730	1,175,487	791,243	29	Transfer Adjustment	(-) 791,243
						Freeze Adjusted Taxable	= 2,066,295,594

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,301,526.77 = 2,066,295,594 * (0.103300 / 100) + 167,043.42

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

2019 CERTIFIED TOTALS

Property Count: 40,620

11J - JASPER CO LATRD

ARB Approved Totals

7/24/2019

3:49:42PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	591	11,489,821	0	11,489,821
DPS	1	0	0	0
DV1	29	0	130,468	130,468
DV2	21	0	149,681	149,681
DV3	23	0	203,349	203,349
DV4	313	0	2,526,995	2,526,995
DV4S	11	0	96,000	96,000
DVHS	157	0	12,711,932	12,711,932
DVHSS	5	0	448,217	448,217
EX-XG	33	0	4,745,582	4,745,582
EX-XN	27	0	1,332,424	1,332,424
EX-XV	1,197	0	283,561,730	283,561,730
EX-XV (Prorated)	98	0	967,768	967,768
EX366	325	0	60,700	60,700
FR	1	0	0	0
HS	9,199	175,663,792	12,181,882	187,845,674
OV65	4,246	89,811,397	0	89,811,397
OV65S	20	391,097	0	391,097
PC	10	39,210,032	0	39,210,032
Totals		316,566,139	319,116,728	635,682,867

2019 CERTIFIED TOTALS

Property Count: 643

11J - JASPER CO LATRD
Under ARB Review Totals

7/24/2019

3:49:30PM

Land		Value			
Homesite:		3,185,393			
Non Homesite:		9,342,511			
Ag Market:		6,664,941			
Timber Market:		6,034,826	Total Land	(+)	25,227,671
Improvement		Value			
Homesite:		24,150,611			
Non Homesite:		19,229,705	Total Improvements	(+)	43,380,316
Non-Real		Count	Value		
Personal Property:	11		7,818,032		
Mineral Property:	3		102,419		
Autos:	0		0		
			Total Non Real	(+)	7,920,451
			Market Value plus	=	76,528,438
			Section 26.01c Value		
Ag	Non Exempt		Exempt		
Total Productivity Market:	12,699,767		0		
Ag Use:	341,873		0	Productivity Loss	(-) 11,835,533
Timber Use:	522,361		0	Appraised Value	= 64,692,905
Productivity Loss:	11,835,533		0	Homestead Cap	(-) 1,706,884
				Assessed Value	= 62,986,021
				Total Exemptions Amount	(-) 6,566,215
				(Breakdown on Next Page)	
				Net Taxable	= 56,419,806

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	488,842	236,643	170.45	186.96	7		
OV65	5,920,134	4,023,531	3,226.84	3,257.45	32		
Total	6,408,976	4,260,174	3,397.29	3,444.41	39	Freeze Taxable	(-) 4,260,174
Tax Rate 0.103300							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	622,611	453,089	301,942	151,147	2		
Total	622,611	453,089	301,942	151,147	2	Transfer Adjustment	(-) 151,147
						Freeze Adjusted Taxable	= 52,008,485

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX

57,122.06 = 52,008,485 * (0.103300 / 100) + 3,397.29

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

2019 CERTIFIED TOTALS

Property Count: 643

11J - JASPER CO LATRD
Under ARB Review Totals

7/24/2019

3:49:42PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	7	157,500	0	157,500
DV3	4	0	28,262	28,262
DV3S	1	0	10,000	10,000
DV4	3	0	36,000	36,000
HS	173	5,112,747	351,631 Local 20%	5,464,378
OV65	39	870,075	0 Homestead	870,075
Totals		6,140,322	425,893 LOSS	6,566,215

2019 CERTIFIED TOTALS

Property Count: 41,263

11J - JASPER CO LATRD

Grand Totals

7/24/2019

3:49:30PM

Land		Value			
Homesite:		132,334,759			
Non Homesite:		422,233,749			
Ag Market:		157,872,144			
Timber Market:		924,511,601	Total Land	(+)	1,636,952,253
Improvement		Value			
Homesite:		838,747,470			
Non Homesite:		1,007,458,382	Total Improvements	(+)	1,846,205,852
Non Real		Count	Value		
Personal Property:	1,926	391,323,329			
Mineral Property:	4,520	164,715,962			
Autos:	0	0	Total Non Real	(+)	556,039,291
			Market Value	=	4,039,197,396
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,082,383,745	0			
Ag Use:	6,834,554	0	Productivity Loss	(-)	978,685,849 ✓
Timber Use:	96,863,342	0	Appraised Value	=	3,060,511,547
Productivity Loss:	978,685,849	0			
			Homestead Cap	(-)	55,412,622 ✓
			Assessed Value	=	3,005,098,925
			Total Exemptions Amount (Breakdown on Next Page)	(-)	642,249,082
			Net Taxable	=	2,362,849,843

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	36,941,829	17,764,262	13,236.02	14,425.36	580		
DPS	232,275	182,820	91.60	91.60	1		
OV65	400,780,284	225,656,292	157,113.09	163,911.55	4,026		
Total	437,954,388	243,603,374	170,440.71	178,428.51	4,607	Freeze Taxable	(-) 243,603,374
Tax Rate	0.103300						
						Frozen Taxes	
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	301,714	196,371	130,284	66,087	2		
OV65	3,705,069	2,223,448	1,347,145	876,303	29		
Total	4,006,783	2,419,819	1,477,429	942,390	31	Transfer Adjustment	(-) 942,390
						Freeze Adjusted Taxable	= 2,118,304,079

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,358,648.82 = 2,118,304,079 * (0.103300 / 100) + 170,440.71

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

Homestead
 201 tax
 11/15

2019 CERTIFIED TOTALS

Property Count: 41,263

11J - JASPER CO LATRD

Grand Totals

7/24/2019

3:49:42PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	598	11,647,321	0	11,647,321
DPS <i>Local Disability loss</i>	1	0	0	0
DV1	29	0	130,468	130,468
DV2 <i>State-Mandated Disabled Vet</i>	21	0	149,681	149,681
DV3	27	0	231,611	231,611
DV3S <i>Loss</i>	1	0	10,000	10,000
DV4	316	0	2,562,995	2,562,995
DV4S	11	0	96,000	96,000
DVHS	157	0	12,711,932	12,711,932
DVHSS	5	0	448,217	448,217
EX-XG	33	0	4,745,582	4,745,582
EX-XN <i>Total Exempt Value</i>	27	0	1,332,424	1,332,424
EX-XV	1,197	0	283,561,730	283,561,730
EX-XV (Prorated) <i>Other Exemptions</i>	98	0	967,768	967,768
EX366 <i>minimum < \$500 Loss</i>	325	0	60,700	60,700
FR	1	0	0	0
HS <i>Local 20% Homestead Loss</i>	9,372	180,776,539	12,533,513	193,310,052
OV65	4,285	90,681,472	0	90,681,472
OV65S <i>Local Over 65</i>	20	391,097	0	391,097
PC <i>Less Pollution Control</i>	10	39,210,032	0	39,210,032
Totals		322,706,461	319,542,621	642,249,082

RAILROAD ROLLING STOCK

Jasper County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2019

Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	Rolling Stock County Market Value
GATX Corporation (SRN Car Marks)	Orange	233 South Wacker Dr	Chicago	Illinois	60606	3,125,232
BNSF Railway Company	Tarrant	2650 Lou Menk Drive	Fort Worth	Texas	76131-2830	15,976,898

19,102,130

Tuesday, July 23, 2019

Jasper County
2020 Adopted Budget
Calculations for Indigent Health Care Tax Levy

	2014 Roll For 2016 Budget	2015 Roll For 2017 Budget	2016 Roll For 2018 Budget	2017 Roll For 2019 Budget	2018 Roll For 2020 Budget
County General Fund Value	1,994,524,010	1,994,524,010	1,995,253,542	2,009,157,129	1,973,720,974
Hospital District Value	-885,797,480	-885,797,480	-878,985,209	-951,129,032	-970,079,774
Tax Value Outside Hospital District	1,108,726,530	1,108,726,530	1,116,268,333	1,058,028,097	1,003,641,200
Divided by 100	11,087,265	11,087,265	11,162,683	10,580,281	10,036,412
Multiplied by Tax Rate	0.55720	0.55670	0.55540	0.55580	0.55580
Total Levy Outside Hospital Dist.	6,177,824	6,172,281	6,219,847	5,778,950	5,574,223
Multiplied by 8% = Budget Requirement	494,226	493,782	497,588	462,316	445,938

Jasper County
Statement of Indebtedness
2020 Adopted
Budget

No debt at this time

Jasper County 2020 Proposed Budget

General Fund							
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
	Expenditures						
001	County Judge	314,061	314,498	163,021	332,884	341,608	9,091
002	County Clerk	664,770	691,463	317,042	723,404	730,793	15,538
003	Veterans Service Officer	12,003	12,001	0	11,990	11,990	396
005	Non-departmental	156,627	161,866	92,819	163,036	157,447	
006	Election	165,741	114,436	19,339	237,140	166,736	2,776
008	County Court	43,633	43,633	24,632	43,633	43,633	
009	District Court	725,871	749,731	404,735	644,534	765,510	10,192
010	District Clerk	474,870	483,379	216,034	475,110	477,779	11,812
012	Criminal District Attorney	557,145	532,753	250,432	568,956	563,800	17,096
013	County Auditor	459,104	467,200	204,807	482,943	488,956	11,724
014	County Treasurer	250,475	262,106	128,137	274,793	278,003	6,408
015	Tax Assessor-Collector	679,123	685,646	312,401	710,106	714,993	16,427
016	Annex					74,000	
017	County Buildings	581,719	511,033	442,045	515,365	516,982	5,096
018	County Jail	1,620,133	1,665,447	809,046	1,715,844	1,719,281	36,981
021	County Sheriff	2,290,500	2,381,230	1,136,893	2,443,973	2,557,951	60,127
022	Correction	90,984	89,684	84,134	89,684	89,684	
023	Highway Patrol	56,066	59,246	28,358	61,579	62,315	1,650
024	Emergency Management	148,183	148,146	100,505	159,849	157,639	3,644
027	Direct Assistance	668,790	668,790	493,831	668,790	668,790	
031	Extension Service	109,848	110,919	55,750	114,941	115,554	3,009
038	Contingency	0	0	0	0	0	
049	Data Processing	394,332	396,619	252,934	399,518	406,080	2,027
061	Justice of Peace Precinct 1	148,008	157,286	75,121	173,994	170,607	7,302
062	Justice of Peace Precinct 2	167,747	161,391	80,257	177,602	172,028	7,302
063	Justice of Peace Precinct 3	160,280	167,305	80,935	179,476	177,455	7,302
064	Justice of Peace Precinct 4	136,616	138,965	68,007	150,059	145,831	7,302
065	Justice of Peace Precinct 5	160,352	178,277	87,072	191,511	190,524	7,302
066	Justice of Peace Precinct 6	153,506	160,493	76,701	166,728	171,134	7,302
401	Commissioners Court Administration	19,500	19,500	7,601	19,500	19,500	
421	Constable Precinct 1	75,872	77,029	36,864	79,473	80,338	2,432
422	Constable Precinct 2	91,206	93,610	47,435	97,812	98,210	2,432
423	Constable Precinct 3	87,613	88,353	42,519	92,166	93,686	2,432
424	Constable Precinct 4	96,042	100,606	45,350	105,244	106,771	2,432
425	Constable Precinct 5	91,119	93,523	45,240	97,725	98,123	2,432
426	Constable Precinct 6	95,737	100,141	48,447	104,672	106,189	2,432
	Total Expenditures	11,947,576	12,086,305	6,278,445	12,474,031	12,739,924	272,400
053	Transfers Out						
	Transfers to Courthouse Security	135,500	76,000	76,000	145,500	145,500	
	Transfers to DARE-Fund 057				0	-	
	Transfers to Other Funds	-	19,716	19,716	19,716	19,716	
	Transfer to Miscellaneous	-			0	-	
	Transfers to Airports	64,000	64,000	64,000	64,000	64,000	
	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000	
	Total Expenditures & Transfers	12,159,076	12,258,021	6,438,161	12,715,247	12,981,140	272,400
	Ending Balance	91,467					
	Total	12,250,543	12,258,021	6,438,161	12,715,247	12,981,140	272,400

Jasper County					
2020 Adopted Budget Recap					
Description					2020 Adopted
CDA Training Fund					4,020
Prisoner Reimbursement Fund					213,893
General Fund					12,739,924
Indigent Health Care					746,505
Kirbyville Airport					33,399
Jasper Bell Field Airport					47,587
ROW - Optional Registration					0
Justice Court Technology Fee Fund					15,850
Road & Bridge General					2,935,543
Road & Bridge General Pct 1					651,855
Road & Bridge General Pct 2					618,910
Road & Bridge General Pct 3					759,506
Road & Bridge General Pct 4					744,932
County Records Management					8,450
Courthouse Security Fees					177,116
DA Supplemental State Aid					27,581
Special Road & Bridge Pct 1					742,224
Special Road & Bridge Pct 2					760,196
Special Road & Bridge Pct 3					743,473
Special Road & Bridge Pct 4					763,117
Lateral Road, Precinct 1					10,100
Lateral Road, Precinct 2					10,100
Lateral Road, Precinct 3					10,100
Lateral Road, Precinct 4					10,100
Debt Service on Time Warrants					0
Permanent Improvement Jail Sinking					0
CDA Forfeiture					10,000
DARE Program					0
Sheriff's Forfeiture					15,000
Preservation Fees--County Clerk					72,828
Jasper County Tobacco Settlement Funds					16,780
Law Library					51,872
Alternate Dispute Resolution					8,525
Court Initiated Guardianship					2,500
District Court Jury Fund					16,000
Family Protection Fee					1,900
Pretrial Intervention					18,186
Tax Assessment and Collections Fund					151,206
County & District Court Technology Fund					983
Sheriff's Department Training Fund					5,866
District Clerk Special Preservation Fees Fund					3,388
Justice Court Building Security					5,400
Bail Bond Application Fees					250
County Clerk Archival Fee Fund					67,000
Court Records Preservation					13,495
Victims Assistance					17,273
District Court Records Archive Fund					3,496
Total All Funds					23,256,427

Jasper County 2020 Proposed Budget

General Fund		2018	2019	YTD Rev.	2020 Est.	2020	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted	27th Pay Period
Acct.	RECEIPTS						
012-045- Taxes & Licenses							
012-045-00-30010	Current and Supplemental Taxes	9,763,416	9,634,962	9,090,073	10,939,801	10,939,801	
012-045-00-30020	Delinquent Property Tax	215,000	220,000	112,259	225,000	225,000	
012-045-00-30021	Delinquent Rendition-SA	6,000	10,000	157	10,000	10,000	
012-045-00-30030	Delinquent Property Tax Sales	2,000	10,000	4,706	10,000	10,000	
012-045-00-30040	Penalty & Interest on Taxes	160,000	180,000	103,852	190,000	190,000	
012-045-00-30041	DELINQUENT RENDITION SAA	-	-	-	-	-	
012-045-00-30060	Mixed Drink Tax	6,500	15,000	10,778	20,000	20,000	
012-045-00-30065	5% Beer Application Fee	-	-	108	-	-	
012-045-00-30070	Beer, Wine & Liquor Licenses	500	1,000	2,460	3,200	3,200	
012-045-00-30080	Payment in Lieu of Taxes	110,000	150,000	-	150,000	150,000	
012-047-Intergovernmental Reimbursements							
012-047-00-31020	TEEX Homeland Security Grant	-	-	-	-	-	
012-047-00-31070	Federal Flood Control	-	-	-	-	-	
012-047-00-31080	County Judge Judicial Functions	25,200	25,200	10,100	25,200	25,200	
012-047-00-31081	DA Judicial Supplement	-	5,000	1,912	5,000	5,000	
012-047-00-31090	Indigent Defense Reimbursement	45,000	45,000	13,956	45,000	45,000	
012-047-00-31110	Sheriff Service Fee	8,000	8,000	6,138	8,000	8,000	
012-047-00-31120	State Grant	28,620	30,000	65,271	35,000	35,000	
012-047-00-31151	SS Inmate Bounty	-	1,000	-	1,000	1,000	
012-047-00-31180	Local Funding	-	-	-	-	-	
012-047-00-31200	Reimbursement from FEMA-EMPG	-	-	-	-	-	
012-047-00-31210	State - Lake Deputies	15,000	15,000	9,888	15,000	15,000	
012-047-00-31230	Transportation Costs	1,000	1,000	1,868	2,000	2,000	
012-047-00-31240	Emergency Management-Participating Cities	80,000	80,000	20,079	80,000	80,000	
012-047-00-31250	District Contr. Court Coordinator	42,000	42,000	11,519	42,000	42,000	
012-047-00-31260	District Court Reporter Contribution	82,000	82,000	27,987	82,000	82,000	
012-047-00-31260	Fiscal Service-Probation	3,500	3,500	-	3,500	3,500	
012-047-00-31290	DPS Secretary	6,000	6,000	3,000	6,000	6,000	
012-047-00-31310	Dist. Employees Health Coverage	35,835	35,835	6,821	35,835	35,835	
012-047-00-31400	Crime Victims Sexual Assault Reimb	-	-	171	-	-	
012-047-00-32370	Bullet Proof Vests	-	-	-	-	-	
012-047-00-33210	VINE GRANT	-	-	5,665	-	-	
012-047-00-33220	Chapter 19 Funds	-	-	-	-	-	
012-047-00-34000	DETCOG	-	-	19,914	39,828	39,828	
012-047-00-35060	Hava Grant	-	-	-	-	-	
012-047-00-35780	Kirbyville DHS Office	16,800	16,800	7,000	14,000	14,000	
012-047-00-36080	FEMA Hazard Mitigation Grant	-	-	-	-	-	
012-047-16-33230	STEP Program - Sheriff's Dept	-	-	-	-	-	
012-048-Fees of Officers							
012-048-00-32020	City Arrest Fees	300	300	79	300	300	
012-048-00-32240	County Clerk Fees	250,000	220,000	106,767	220,000	220,000	
012-048-00-32250	District Clerk Fees	175,000	175,000	91,064	195,000	195,000	
012-048-00-32270	Constable Fees	25,000	32,000	28,323	35,000	35,000	
012-048-00-32280	Tax Assessor Collector Fees	400,000	364,471	446,247	476,282	476,282	
012-048-00-32290	Sheriff Fees	700	600	595	750	750	
012-048-00-32300	Video	500	500	218	500	500	
012-048-00-32310	Justice of Peace, Precinct 1	70,000	90,000	45,026	90,000	90,000	
012-048-00-32320	Justice of Peace, Precinct 2	120,000	100,000	47,534	100,000	100,000	
012-048-00-32330	Justice of Peace, Precinct 3	140,000	145,000	55,915	145,000	145,000	
012-048-00-32340	Justice of Peace, Precinct 4	80,000	105,000	41,654	85,000	85,000	
012-048-00-32350	Justice of Peace, Precinct 5	50,000	50,000	29,341	60,000	60,000	
012-048-00-32360	Justice of Peace, Precinct 6	125,000	115,000	34,080	110,000	110,000	
012-048-00-32390	State Criminal & Civil Service Fees	35,000	40,000	14,624	40,000	40,000	
012-048-00-35480	Rest For Court Appointed Attorney	-	-	-	-	-	

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020 Est.	2020	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted	27th Pay Period
012-050-Miscellaneous							
012-050-00-32850	Dangerous Dog Registration	-	-	-	-	-	-
012-050-00-33310	Donations	-	-	4,700	-	-	-
012-050-00-33311	Donations for SO	300	-	10,000	-	-	-
012-050-00-33330	Unclaimed Funds	-	-	-	-	-	-
012-050-00-33340	Inmate Phones Commissions	15,170	25,246	11,499	26,250	26,250	-
012-050-00-33380	Interest Earned	24,320	36,131	30,603	45,000	45,000	-
012-050-00-33440	Commission on Vending Machines	-	-	260	-	-	-
012-050-00-33450	Sale of Assets	-	-	-	-	-	-
012-050-00-33460	Insurance Payments	-	-	5,005	-	-	-
012-050-00-33470	Patronage Refunds	-	-	-	-	-	-
012-050-00-33500	Miscellaneous	-	-	19,714	-	-	-
012-050-00-33530	Expired Jury Claims	3,000	1,200	-	1,200	1,200	-
012-050-00-33540	Restitution - Other	-	-	-	-	-	-
012-050-00-33550	Bond Forfeiture	-	-	-	-	-	-
012-050-00-33770	Rental Fees	18,000	6,000	3,000	6,000	6,000	-
012-050-00-33771	Rental Fees-ANNEX	-	12,000	6,000	12,000	12,000	-
012-050-00-33780	GF- Misc - Lease	-	-	-	-	-	-
012-050-00-34770	Election Reimbursement	8,730	4,000	6,366	10,000	10,000	-
012-050-00-34771	Election Reimbursement-ST	-	-	-	-	-	-
012-050-00-35100	Inmate Medical Cost Reimbursement	15,000	15,000	6,056	15,000	15,000	-
012-050-00-35130	County Flood Plain Permit	-	-	75	-	-	-
012-050-00-35480	Restitution - Court Appointed Attys	42,152	39,278	17,865	35,731	35,731	-
012-052-00-33940	Transfers - Other Funds	-	200,000	-	200,000	200,000	-
012-052-00-33950	Transfers - Fund 221	-	-	-	-	-	-
	Total Receipts	12,250,543	12,394,023	10,598,291	13,896,377	13,896,377	-
	Beginning Balance					(642,837)	-
	Total Available Resources	12,250,543	12,394,023	10,598,291	13,896,377	13,253,540	-

**JASPER COUNTY
2020 Adopted BUDGET
EXPENDITURE SUMMARY**

Fund #	Description	2018 Actual	2019 Adopted	YTD Expenditures 06/30/19	2020 Requested	2020 Adopted	2020 27th Pay Period
12	General Fund	11,947,576	12,160,305	6,278,393	12,455,868	12,739,924	269,149
20	Road & Bridge General	2,518,835	2,459,112	1,227,260	2,935,543	2,935,543	14,609
21	Road & Bridge General Pct 1	573,890	589,890	273,280	586,617	651,855	17,608
22	Road & Bridge General Pct 2	555,411	564,550	181,476	552,789	618,910	17,562
23	Road & Bridge General Pct 3	651,898	671,228	364,885	692,635	759,506	20,022
24	Road & Bridge General Pct 4	649,159	681,564	299,855	738,970	744,932	11,810
	Total Road & Bridge General Funds	4,949,193	4,966,342	2,346,756	5,506,554	5,710,746	81,612
13	Indigent Health Care	738,042	738,261	281,485	745,574	746,606	5,050
47	Debt Service on Time Warrants	0	0	0	0	0	0
50	Debt Service Certificates of Obligation Series 2001	0	0	0	0	0	0
	Total Debt Service Funds	0	0	0	0	0	0
	Total Appropriations Funded (in part) by General Advalorem Taxes	17,634,811	17,864,908	8,906,634	18,707,996	19,197,173	355,810
10	CDA Training Fund	4,020	4,020	0	4,020	4,020	0
11	Prisoner Reimbursement	222,968	223,737	30,734	225,177	213,893	891
16	Kirbyville Airport	33,147	33,851	4,179	33,936	33,399	593
17	Jasper Bell Field Airport	44,025	44,760	15,735	39,761	47,587	774
18	ROW Optional Registration	380,000	380,000	0	0	0	0
19	Justice Court Technology Fund	15,850	15,850	23,068	15,850	15,850	0
27	County Records Management	8,450	8,450	735	8,450	8,450	0
28	Courthouse Security Fees	165,339	169,338	97,601	0	177,118	5,103
29	DA Supplemental State Aid	26,581	27,500	17,163	31,257	27,581	3,531
41	Lateral Road Refund Pct 1	10,100	10,100	185,000	10,100	10,100	0
42	Lateral Road Refund Pct 2	10,100	10,100	30,000	10,100	10,100	0
43	Lateral Road Refund Pct 3	10,100	10,100	0	10,100	10,100	0
44	Lateral Road Refund Pct 4	10,100	10,100	32,096	10,100	10,100	0
54	CDA Forfeiture	10,000	10,000	0	10,000	10,000	0
57	DARE Program	25,000	0	11,695	0	0	0
58	Sheriff's Forfeiture	15,000	15,000	0	15,000	15,000	0
59	Preservation Fees County Clerk	65,409	68,512	33,973	68,512	72,828	1,522
62	Jasper County Tobacco Funds	16,780	16,780	0	16,780	16,780	0
71	Law Library	48,267	48,305	23,856	51,872	51,872	1,145
83	Alternate Dispute Resolution	8,525	8,525	9,259	8,525	8,525	0
84	Court Initiated Guardianship	2,500	2,500	0	2,500	2,500	0
92	District Court Jury Funds	16,000	16,000	6,343	16,000	16,000	0
106	Family Protection Fee	1,900	1,900	0	1,900	1,900	0
107	Pretrial Diversion	6,981	6,991	5,033	6,985	16,186	697
115	Tax Assessment and Collections Services Fund	148,748	135,260	58,745	139,597	151,206	3,795
119	County & District Court Technology Fund	983	983	0	983	983	0
121	Sheriff's Office LEOSE Training Fund	5,866	5,866	0	5,866	5,866	0
127	Special Preservation Fees District Clerk	3,392	3,391	0	3,391	3,388	130
128	Justice Court Building Security	6,880	6,880	358	5,400	5,400	0
130	Bail Bond Application Fees	250	250	471	250	250	0
159	Archival Fees County Clerk	71,645	67,000	0	75,500	67,000	0
227	Court Records Preservation	13,496	13,496	0	13,495	13,495	0
246	Victim's Assistance Match	3,497	16,363	10,715	17,183	17,273	571
259	District Court Records Archive Fund	3,497	3,495	0	3,495	3,496	0
	Total Appropriations Funded by Other Revenues	1,414,786	1,395,403	596,760	861,985	1,050,243	18,752
31	Special Road & Bridge Pct 1	597,724	597,724	246,687	597,724	742,224	0
32	Special Road & Bridge Pct 2	616,197	616,197	203,738	616,196	760,196	0
33	Special Road & Bridge Pct 3	602,473	602,473	211,789	608,473	743,473	0
34	Special Road & Bridge Pct 4	615,117	615,117	226,382	615,117	763,117	0
	Total Appropriations Funded by Lateral R&B Tax	2,431,511	2,431,511	888,596	2,436,510	3,009,010	0
	Total All Funds	21,481,118	21,691,822	10,391,989	22,005,491	23,256,427	374,563

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
Code 012-001 - County Judge							
012-001-00-40001	Salaries	161,720	162,639	79,160	162,639	162,639	7,275
012-001-00-40002	Social Security Contribution	15,421	15,522	7,838	15,883	15,883	464
012-001-00-40003	Retirement Contribution	33,925	34,547	17,244	35,382	39,184	1,337
012-001-00-40004	Hospitalization Insurance	49,756	48,213	28,100	60,680	60,680	-
012-001-00-40009	Worker's Compensation Insurance	430	375	67	384	384	12
012-001-00-40010	Unemployment Insurance	200	188	102	180	100	4
012-001-00-40011	Extra Help	7,500	7,500	8,665	7,500	12,500	
012-001-00-40022	Longevity Pay	11,919	11,604	5,616	16,326	16,326	
012-001-00-40050	Cell Phone Allowance	1,440	2,160	1,080	2,160	2,160	
012-001-00-40060	In County Travel	19,000	19,000	9,500	19,000	19,000	
012-001-00-40110	Office Supplies	2,000	2,000	134	2,000	2,000	
012-001-00-40360	Postage	750	750	292	750	750	
012-001-00-40440	Training Expense	2,500	2,500	1,283	2,500	2,500	
012-001-00-40510	Out of County Travel	7,500	7,500	3,940	7,500	7,500	
012-001-00-40600	CAPITAL OUTLAY	-	-	-	-	-	
	Total	314,061	314,498	163,021	332,884	341,608	9,091
Code 012-002 - County Clerk							
012-002-00-40001	Salaries	317,887	317,887	150,951	317,887	317,887	12,303
012-002-00-40002	Social Security Contribution	27,091	28,409	13,145	29,748	29,748	941
012-002-00-40003	Retirement Contribution	61,902	65,657	32,021	68,752	76,140	2,242
012-002-00-40004	Hospitalization Insurance	154,330	158,677	77,528	168,937	168,937	-
012-002-00-40009	Worker's Compensation Insurance	1,263	1,301	207	1,362	1,362	39
012-002-00-40010	Unemployment Insurance	700	705	342	386	386	12
012-002-00-40022	Longevity Pay	32,807	50,037	24,551	67,542	67,542	
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	15,000	15,000	3,827	15,000	15,000	
012-002-00-40270	Microfilm Expense	25,000	25,000	4,071	25,000	25,000	
012-002-00-40330	Telephonic	500	500	190	500	500	
012-002-00-40360	Postage	6,000	6,000	1,038	6,000	6,000	
012-002-00-40440	Training Expense	5,500	5,500	3,030	5,500	5,500	
012-002-00-40510	Out of County Travel	9,500	9,500	3,230	9,500	9,500	
012-002-00-40560	Association Dues	250	250	-	250	250	
012-002-00-40610	Capital Outlay < 5,000	100	100	575	100	100	
012-002-00-42210	Operating Supplies-Other	3,500	3,500	615	3,500	3,500	
	Total	664,770	691,463	317,042	723,404	730,793	15,538
Code 012-004- Veterans Service Officer							
012-004-00-40001	Salaries	9,518	9,518	-	9,518	9,518	366
012-004-00-40002	Social Security Contribution	728	728	-	728	728	28
012-004-00-40009	Worker's Compensation Insurance	34	33	-	33	33	1
012-004-00-40010	Unemployment Insurance	23	22	-	11	11	0
012-004-00-40110	Office Supplies	300	300	-	300	300	
012-004-00-40360	Postage	400	400	-	400	400	
012-004-00-40510	Out of County Travel	1,000	1,000	-	1,000	1,000	
	Total	12,003	12,001	-	11,990	11,990	396

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
Code 012-005 - Non Departmental							
012-005-00-40002	Social Security Contribution	-	-	995	-	-	-
012-005-00-40003	Retirement	-	-	2,397	-	-	-
012-005-00-40004	Retiree Insurance Premium/HOSPITALIZATION	42,874	18,007	20,512	19,177	9,588	-
012-005-00-40009	Worker's Compensation Ins.	-	-	-	-	-	-
012-005-00-40010	Unemployment Insurance	-	-	17	-	-	-
012-005-00-40017	Certificate Pay-Law Enforcement	-	21,600	13,275	21,600	21,600	-
012-005-00-40110	Office Supplies	10,000	10,000	644	10,000	10,000	-
012-005-00-40180	Gas and Oil	-	-	-	-	-	-
012-005-00-40260	Bond Premium	5,000	5,000	6,510	5,000	7,000	-
012-005-00-40330	Telephone	45,000	60,000	38,009	60,000	60,000	-
012-005-00-40360	Postage	10,000	5,000	5,036	5,000	7,000	-
012-005-00-40420	Contribution to Expense	-	-	-	-	-	-
012-005-00-40490	Copy Machine Maintenance	15,000	5,000	608	5,000	5,000	-
012-005-00-40600	Capital Outlay	-	-	-	-	-	-
012-005-00-40690	Legal Fees	25,000	33,506	3,979	33,506	33,506	-
012-005-00-40770	Lease & Rental Fees	3,753	3,753	837	3,753	3,753	-
012-005-00-40820	Consultant Fees	-	-	-	-	-	-
	Total	156,627	161,866	92,819	163,036	157,447	
Code 012-006-Election							
012-006-00-40001	Salaries	50,000	35,000	9,623	90,000	55,000	2,500
012-006-00-40002	Social Security Contribution	4,590	3,137	830	4,590	4,973	191
012-006-00-40003	Retirement	1,748	1,061	288	1,768	1,958	74
012-006-00-40004	Hospitalization	-	-	-	-	-	-
012-006-00-40009	Worker's Compensation Insurance	259	144	9	210	228	8
012-006-00-40010	Unemployment Insurance	144	94	25	72	78	3
012-006-00-40012	Overtime For Deputies	10,000	6,000	1,280	10,000	10,000	-
012-006-00-40060	In County Travel	-	-	-	-	-	-
012-006-00-40110	Office Supplies	50,000	30,000	6,280	60,000	30,000	-
012-006-00-40290	Machine Maintenance	20,000	20,000	-	35,000	35,000	-
012-006-00-40300	Utilities	500	500	123	500	500	-
012-006-00-40330	Telephone	-	-	-	-	-	-
012-006-00-40360	Postage	5,000	5,000	492	5,000	5,000	-
012-006-00-40430	Publish Legal Notices	10,000	5,000	389	12,000	6,000	-
012-006-00-40510	Out of County Travel	-	-	-	-	-	-
012-006-00-40600	CAPITAL OUTLAY	-	-	-	10,000	10,000	-
012-006-00-40610	Capital Outlay < \$5,000	6,000	6,000	-	3,000	3,000	-
012-006-00-40770	Lease and Rental Fees	2,000	2,000	-	4,000	4,000	-
012-006-00-40950	CONTINGENCY	-	-	-	-	-	-
012-006-00-41520	Reimbursable In County Travel	500	500	-	1,000	1,000	-
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	-	-	-	-	-	-
	Total	165,741	114,436	19,339	237,140	166,736	2,776
Code 012-008 - County Court							
012-008-00-40430	PUBLISHING LEGAL NOTICES	-	-	0	-	-	-
012-008-00-40432	Legislative Lobbying	-	-	0	0	-	-
012-008-00-40433	Last Year's Lobbying	-	-	-	0	-	-
012-008-00-40510	Out of County Travel-Bailiff Training	500	500	-	500	500	-
012-008-00-40560	Association Dues	-	-	-	-	-	-
012-008-00-40630	Petit Jurors	5,000	5,000	312	5,000	5,000	-
012-008-00-40960	Court Reporter Expense	4,000	4,000	-	4,000	4,000	-
012-008-00-40680	Court Appointed Attorneys	20,000	20,000	17,050	20,000	20,000	-
012-008-00-40700	Board for Jurors	500	500	67	500	500	-
012-008-00-40720	Out of County Court Fees	11,000	11,000	6,998	11,000	11,000	-
012-008-00-41660	Other Litigation/Court Reporter	383	383	205	383	383	-
012-008-00-41680	Court Appointed Attorney-Adult M	1,625	1,625	-	1,625	1,625	-
012-008-00-43680	Court Appointed Attorney-NCF-Adult	625	625	-	625	625	-
	Total	43,633	43,633	24,632	43,633	43,633	

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
Code 012-009 - District Court							
012-009-00-40001	Salaries	204,742	204,742	102,371	204,742	204,742	7,113
012-009-00-40002	Social Security Contribution	16,682	17,210	8,456	17,768	17,768	544
012-009-00-40003	Retirement Contribution	38,119	39,773	20,514	41,064	45,477	1,362
012-009-00-40004	Hospitalization Insurance	96,209	100,998	49,555	107,535	107,535	-
012-009-00-40009	Worker's Compensation Insurance	709	715	128	732	732	20
012-009-00-40010	Unemployment Insurance	477	469	229	251	251	8
012-009-00-40011	Extra Help	2,000	2,000	350	2,000	2,000	-
012-009-00-40022	Longevity	9,729	15,900	7,740	23,202	23,202	-
012-009-00-40050	Cell Phone Allowance	-	720	360	720	720	-
012-009-00-40060	Court Coordinator Travel	3,600	3,600	2,992	3,600	3,600	-
012-009-00-40110	Office Supplies	1,000	1,000	714	1,000	1,000	-
012-009-00-40121	Janitorial Contracts	-	10,000	-	10,000	16,080	-
012-009-00-40290	Machine Maintenance	595	595	380	595	595	-
012-009-00-40360	Postage	2,000	2,000	-	2,000	2,000	-
012-009-00-40510	Out of County Travel	2,500	2,500	-	2,500	2,500	-
012-009-00-40560	Association Dues	700	700	-	700	700	-
012-009-00-40600	CAPITAL OUTLAY	-	-	-	-	-	-
012-009-00-40590	Contract Labor	-	-	6,125	-	-	-
012-009-00-40660	Court Reporter Expense	16,066	16,066	6,839	16,066	16,066	-
012-009-00-40700	Board for Jurors	2,497	2,497	383	2,497	2,497	-
012-009-00-40730	Judicial District Fees	1,732	1,732	-	1,732	1,732	-
012-009-00-40740	Court Ordered Evaluations	3,000	3,000	-	3,000	3,000	-
012-009-00-40750	Investigation Expenses	3,000	3,000	-	3,000	3,000	-
012-009-00-40780	District Judges' Expense	3,000	3,000	239	3,000	3,000	-
012-009-00-41140	Office Supplies - Court Coordinator	1,000	1,000	567	1,000	1,000	-
012-009-00-41660	Court Reporter/Other Litigation	6,530	6,530	582	6,530	6,530	-
012-009-00-43680	Court Appointed Attys-NCF-Adult	4,000	4,000	-	-	-	-
012-009-00-44680	Court Appointed Attys-ITIO	24,000	24,000	97,590	24,000	98,000	-
012-009-00-45680	Court Appointed Attys-Felony Appeal	500	500	1,853	-	-	-
012-009-00-46680	Court Appointed Attys-1st Adult	100,000	100,000	27,920	102,050	110,050	-
012-009-00-47680	Court Appointed Attys-1A Adult	50,000	50,000	63,750	52,250	74,734	-
012-009-00-48680	Court Appointed Attys-1st Adult-M	4,000	4,000	1,000	4,000	7,000	-
012-009-00-49680	Court Appointed Attys-1A Adult-M	7,000	7,000	4,100	7,000	10,000	-
	Total	725,871	749,731	404,735	644,534	765,510	9,047
Code 012-010 - District Clerk							
012-010-00-40001	Salaries	220,299	220,299	105,307	220,299	220,299	9,396
012-010-00-40002	Social Security Contribution	19,197	19,957	9,388	20,640	20,410	719
012-010-00-40003	Retirement Contribution	42,291	44,355	21,013	44,606	48,519	1,659
012-010-00-40004	Hospitalization Insurance	114,393	110,123	46,882	101,675	101,675	-
012-010-00-40009	Worker's Compensation Insurance	895	914	141	945	935	30
012-010-00-40010	Unemployment Insurance	454	453	221	245	241	9
012-010-00-40011	Extra Help	9,000	17,500	8,159	20,000	19,000	-
012-010-00-40012	Overtime for Deputies	3,000	3,000	598	3,000	3,000	-
012-010-00-40022	Longevity Pay	15,921	24,858	8,907	21,780	21,780	-
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	10,000	10,000	4,974	10,000	10,000	-
012-010-00-40270	Microfilm Expense	7,500	-	-	-	-	-
012-010-00-40290	Machine Maintenance	6,000	6,000	1,784	6,000	6,000	-
012-010-00-40330	Telephone	500	500	190	500	500	-
012-010-00-40360	Postage	12,000	12,000	4,452	12,000	12,000	-
012-010-00-40440	Training Expense	3,000	3,000	500	3,000	3,000	-
012-010-00-40510	Out of County Travel	5,250	5,250	2,108	5,250	5,250	-
012-010-00-40560	Association Dues	250	250	50	250	250	-
012-010-00-40610	Capital Outlay <\$5,000	2,000	2,000	-	2,000	2,000	-
012-010-00-40770	Lease & Rental Fees	-	-	-	-	-	-
012-010-00-41520	Reimbursable In County Travel	200	200	-	200	200	-
	Total	474,870	483,379	216,034	475,110	477,779	11,812

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
Code 012-012 - Criminal District Attorney							
012-012-00-40001	Salaries	313,930	306,660	135,424	302,177	273,459	10,676
012-012-00-40002	Social Security Contribution	26,481	26,498	11,226	26,848	26,392	991
012-012-00-40003	Retirement Contribution	59,634	60,355	26,923	60,373	61,238	2,024
012-012-00-40004	Hospitalization Insurance	82,101	56,847	35,262	86,412	86,412	-
012-012-00-40009	Worker's Compensation Insurance	1,361	1,303	212	1,329	1,329	44
012-012-00-40010	Unemployment Insurance	790	754	335	414	414	15
012-012-00-40011	Extra Help	5,000	5,000	5,552	9,483	32,235	1,240
012-012-00-40022	Longevity Pay	12,138	19,626	6,675	24,210	24,210	-
012-012-00-40050	Cell Phone Allowance	2,880	2,880	1,311	2,880	2,880	-
012-012-00-40060	In County Travel	12,210	12,210	5,557	12,210	12,210	-
012-012-00-40110	Office Supplies	4,000	4,000	10,325	7,500	7,500	-
012-012-00-40180	Gas and Oil	5,000	5,000	731	4,000	4,000	-
012-012-00-40290	Machine Maintenance	1,000	1,000	785	1,000	1,200	-
012-012-00-40360	Postage	2,000	2,000	351	1,000	1,000	-
012-012-00-40440	Training Expense	2,500	2,500	1,225	4,000	4,000	-
012-012-00-40510	Out of County Travel	4,500	4,500	4,024	4,500	4,500	-
012-012-00-40560	Association Dues	1,000	1,000	1,120	1,000	1,200	-
012-012-00-40590	Contract Labor	3,620	3,620	1,948	3,620	3,620	-
012-012-00-40610	Capital Outlay <\$5,000	-	-	1,448	-	-	-
012-012-00-40660	Court Reporter Expense	1,000	1,000	-	1,000	1,000	-
012-012-00-40710	Law Books	2,000	2,000	-	2,000	2,000	-
012-012-00-40750	Investigation Expenses	4,000	4,000	-	4,000	4,000	-
012-012-00-40820	Consultant Fees	5,000	5,000	-	4,000	4,000	-
012-012-00-43750	Expert Witness Expense	5,000	5,000	-	5,000	5,000	-
	Total	557,145	532,753	250,432	568,956	563,800	14,990
Code 012-013-County Auditor							
012-013-00-40001	Salaries	220,299	228,579	107,446	228,579	228,579	9,215
012-013-00-40002	Social Security Contribution	18,503	19,612	8,860	20,186	20,186	705
012-013-00-40003	Retirement Contribution	42,280	45,326	21,291	46,652	51,665	1,764
012-013-00-40004	Hospitalization Insurance	101,754	91,157	44,859	97,047	97,047	-
012-013-00-40009	Worker's Compensation Insurance	863	898	138	924	924	29
012-013-00-40010	Unemployment Insurance	580	590	277	317	317	11
012-013-00-40012	Overtime For Assistant Auditors	6,000	6,000	290	6,000	6,000	-
012-013-00-40022	Longevity Pay	12,855	15,468	7,038	22,968	22,968	-
012-013-00-40050	Cell Phone Allowance	720	4,320	2,160	4,320	4,320	-
012-013-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000	-
012-013-00-40110	Office Supplies	2,000	2,000	1,052	2,000	2,000	-
012-013-00-40210	Operating Supplies	3,370	3,370	1,199	3,370	3,370	-
012-013-00-40290	Machine Maintenance	1,000	1,000	805	1,000	1,000	-
012-013-00-40360	Postage	750	750	161	750	750	-
012-013-00-40400	Auditing Fees	35,000	35,000	-	35,000	35,000	-
012-013-00-40440	Training Expense	4,000	4,000	2,330	4,000	4,500	-
012-013-00-40510	Out of County Travel	5,800	5,800	5,200	6,500	7,000	-
012-013-00-40560	Association Dues	830	830	680	830	830	-
012-013-00-40600	Capital Outlay	-	-	-	-	-	-
012-013-00-40610	Capital Outlay < \$5,000	-	-	-	-	-	-
012-013-00-41520	Reimbursable In County Travel	500	500	23	500	500	-
	Total	459,104	467,200	204,807	482,943	488,956	11,724
012-014 County Treasurer							
012-014-00-40001	Salaries	127,459	127,459	61,755	127,459	127,459	5,037
012-014-00-40002	Social Security Contribution	10,889	11,396	5,425	11,834	11,868	385
012-014-00-40003	Retirement Contribution	24,881	26,337	13,034	27,350	30,375	964
012-014-00-40004	Hospitalization Insurance	60,842	63,870	31,215	68,004	68,004	-
012-014-00-40009	Worker's Compensation Insurance	508	522	83	542	543	16
012-014-00-40010	Unemployment Insurance	192	193	94	105	105	6
012-014-00-40012	Overtime	1,500	1,060	281	1,500	1,500	-
012-014-00-40022	Longevity Pay	10,659	16,284	8,016	22,014	22,014	-
012-014-00-40050	Cell Phone Allowance	720	2,160	1,080	2,160	2,160	-
012-014-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000	-
012-014-00-40110	Office Supplies	3,000	3,000	2,042	3,000	3,000	-
012-014-00-40290	Machine Maintenance	600	600	732	600	750	-
012-014-00-40330	Telephone	-	-	190	500	500	-
012-014-00-40360	Postage	3,500	3,500	940	3,500	3,500	-
012-014-00-40440	Training Expense	1,000	1,000	180	1,500	1,500	-
012-014-00-40510	Out of County Travel	2,500	2,500	1,871	2,500	2,500	-
012-014-00-40560	Association Dues	225	225	200	225	225	-
012-014-00-40610	Capital Outlay < \$5,000	-	-	-	-	-	-
	Total	250,475	262,106	128,137	274,793	278,003	6,408

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-015-Tax Assessor Collector							
012-015-00-40001	Salaries	325,728	325,728	154,839	325,728	325,728	12,951
012-015-00-40002	Social Security Contribution	27,361	28,092	12,835	29,052	29,052	991
012-015-00-40003	Retirement Contribution	61,121	63,722	30,955	65,940	73,027	2,429
012-015-00-40004	Hospitalization Insurance	166,019	159,660	74,470	166,474	166,474	-
012-015-00-40009	Worker's Compensation Insurance	1,275	1,282	204	1,326	1,326	41
012-015-00-40010	Unemployment Insurance	712	700	334	378	378	16
012-015-00-40011	Extra Help	8,000	6,800	2,040	9,000	6,800	
012-015-00-40012	Overtime for Deputy	1,000	1,000	168	1,000	1,000	
012-015-00-40013	Roving Clerk	-	1,200	600	1,200	1,200	
012-015-00-40022	Longevity Pay	20,217	29,772	14,445	42,318	42,318	
012-015-00-40050	Cell Phone Allowance	720	720	360	720	720	
012-015-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000	
012-015-00-40110	Office Supplies	6,451	6,451	1,048	6,451	6,451	
012-015-00-40280	Machine Maintenance	2,000	2,000	231	2,000	2,000	
012-015-00-40360	Postage	25,119	25,119	12,596	25,119	25,119	
012-015-00-40440	Training Expense	4,200	4,200	3,250	4,200	4,200	
012-015-00-40500	Computer Expense	10,000	10,000	881	10,000	10,000	
012-015-00-40510	Out of County Travel	6,500	6,500	1,496	6,500	6,500	
012-015-00-40560	Association Dues	1,200	1,200	225	1,200	1,200	
012-015-00-40770	Lease Rental	7,000	7,000	-	7,000	7,000	
012-015-00-41520	Reimbursable In County Travel	2,500	2,500	426	2,500	2,500	
	Total	679,123	685,646	312,401	710,106	714,993	16,427
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	06/30/19	Requested	Adopted	
012-016-Annex Building							
012-016-00-40120	Janitor Supplies	-	5,500	864	5,500	5,500	
012-016-00-40190	Repair Parts	-	-	-	-	-	
012-016-00-40210	Operating Supplies	-	500	-	500	500	
012-016-00-40230	Hardware and Tools	-	-	-	-	-	
012-016-00-40300	Utilities	-	40,000	16,897	40,000	40,000	
012-016-00-40310	Extermination costs	-	2,000	250	2,000	2,000	
012-016-00-40330	Telephone	-	20,000	20,936	20,000	20,000	
012-016-00-40390	Vendor Repairs	-	6,000	3,519	6,000	6,000	
	Total	-	74,000	42,466	74,000	74,000	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-017- County Buildings							
012-017-00-40001	Salaries	57,041	57,041	31,695	57,041	57,341	3,939
012-017-00-40002	Social Security Contribution	5,210	4,831	2,599	4,983	5,006	301
012-017-00-40003	Retirement Contribution	11,818	11,076	6,357	11,427	12,714	754
012-017-00-40004	Hospitalization Insurance	41,404	28,845	14,160	30,708	30,708	-
012-017-00-40009	Worker's Compensation Insurance	1,926	1,681	533	1,728	1,735	96
012-017-00-40010	Unemployment Insurance	163	145	82	78	79	5
012-017-00-40011	Extra Help	500	500	-	500	500	
012-017-00-40022	Longevity Pay	8,625	3,666	2,499	5,652	5,652	
012-017-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440	
012-017-00-40060	In County Travel	500	500	250	500	500	
012-017-00-40120	Janitor Supplies	9,000	9,000	6,749	9,000	9,000	
012-017-00-40130	Yard Maintenance Supplies	1,000	1,000	371	1,000	1,000	
012-017-00-40180	Gas & Oil	250	250	12	250	250	
012-017-00-40190	Repair Parts	3,800	3,800	250	3,800	3,800	
012-017-00-40210	Operating Supplies	5,965	5,965	12,736	5,965	5,965	
012-017-00-40230	Hardware and Tools	1,450	1,450	453	1,450	1,450	
012-017-00-40280	Machine Maintenance-Elevator QTRLY	2,100	2,100	-	2,100	2,100	
012-017-00-40300	Utilities	80,000	65,000	30,619	65,000	65,000	
012-017-00-40310	Extermination costs	8,625	8,000	2,049	8,000	8,000	
012-017-00-40320	Insurance Premiums	230,000	230,000	246,474	230,000	230,000	
012-017-00-40390	Vendor Repairs	44,000	44,000	31,819	44,000	44,000	
012-017-00-40510	Out of County Travel	-	-	-	-	-	
012-017-00-40590	Contract Labor	18,743	18,743	30,075	18,743	18,743	
012-017-00-40600	Capital Outlay	22,400	-	8,173	-	-	
012-017-00-40610	Capital Outlay < \$5,000	13,759	-	7,371	-	-	
012-017-00-40770	Lease & Rental Fees	12,000	12,000	6,000	12,000	12,000	
012-017-00-41480	Building Improvements	-	-	-	-	-	
012-017-00-41520	Reimbursable In County Travel	-	-	-	-	-	
	Total	581,719	511,033	442,045	515,365	516,982	5,096

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-018-Law Enforcement Building							
012-018-00-40001	Salaries	600,618	600,618	284,727	600,618	606,018	28,722
012-018-00-40002	Social Security Contribution	59,772	61,133	26,557	62,922	63,358	2,197
012-018-00-40003	Retirement Contribution	117,648	122,140	56,732	126,275	140,960	5,497
012-018-00-40004	Hospitalization Insurance	274,150	296,145	135,443	289,107	289,107	-
012-018-00-40009	Worker's Comp Contribution	16,498	16,208	2,696	16,682	16,797	530
012-018-00-40010	Unemployment Insurance	1,875	1,838	838	987	994	34
012-018-00-40011	Temporary Jailers	102,380	102,380	43,405	102,380	102,380	
012-018-00-40016	Holiday Pay	38,081	38,081	1,122	38,081	38,375	
012-018-00-40022	Longevity Pay	39,531	57,324	27,324	80,712	80,712	
012-018-00-40050	Cell Phone Allowance	720	720	360	720	720	
012-018-00-40110	Office Supplies	6,000	6,000	2,188	6,000	6,000	
012-018-00-40120	Janitor Supplies	15,000	15,000	5,397	15,000	15,000	
012-018-00-40160	Groceries	102,500	102,500	59,566	118,000	102,500	
012-018-00-40170	Clothing, Bedding & Miscellaneous	11,000	11,000	-	11,000	11,000	
012-018-00-40190	Repair Parts	6,000	6,000	7,094	6,000	12,000	
012-018-00-40210	Operating Supplies	3,000	3,000	2,282	3,000	3,000	
012-018-00-40300	Utilities	100,000	100,000	45,667	110,000	105,000	
012-018-00-40310	Extermination Costs	1,500	1,500	300	1,500	1,500	
012-018-00-40340	Medical Expense-Prisoners	35,000	35,000	20,656	35,000	35,000	
012-018-00-40390	Vendor Repairs-Jail	22,000	22,000	5,282	25,000	22,000	
012-018-00-40440	Training Expense	3,000	3,000	483	3,000	3,000	
012-018-00-40510	Out of County Travel	6,500	6,500	3,804	6,500	6,500	
012-018-00-40560	Association Dues	600	600	120	600	600	
012-018-00-40590	Contract Labor (Nurses)	24,500	24,500	1,104	24,500	24,500	
012-018-00-40600	Capital Outlay	-	-	-	-	-	
012-018-00-40610	Capital Outlay < \$5,000	2,000	2,000	349	2,000	2,000	
012-018-00-40770	Lease & Rental Fees	6,000	6,000	1,676	6,000	6,000	
012-018-00-40820	Consultant Fees (Medical Admin)	20,000	20,000	70,848	20,000	20,000	
012-018-00-41325	Cable Television	4,260	4,260	3,026	4,260	4,260	
	Total Law Enforcement Building	1,620,133	1,665,447	809,046	1,715,844	1,719,281	36,981

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	07/21/19	Requested	Adopted	27th Pay Period
012-021-Sheriff's Department							
012-021-00-40001	Salaries	1,079,119	1,086,916	509,155	1,086,916	1,161,609	46,699
012-021-00-40002	Social Security Contribution	92,810	95,145	44,256	97,324	103,657	3,573
012-021-00-40003	Retirement Contribution	212,068	219,891	103,036	224,927	265,308	8,938
012-021-00-40004	Hospitalization Insurance	324,467	388,871	170,988	360,181	390,868	-
012-021-00-40006	Worker's Insurance Contribution	26,716	26,325	4,404	26,903	28,582	861
012-021-00-40010	Unemployment Insurance	2,717	2,669	1,307	1,424	1,523	53
012-021-00-40011	Extra Help	6,000	6,000	22,805	26,000	6,000	-
012-021-00-40014	Lake Patrol Salaries	-	-	7,928	-	-	-
012-021-00-40016	Holiday Pay	51,785	52,235	6,820	52,235	54,952	-
012-021-00-40022	Longevity	42,178	64,458	29,004	92,943	96,732	-
012-021-00-40050	Cell Phone Allowance	15,120	15,120	7,368	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	6,000	6,000	967	6,000	6,000	-
012-021-00-40150	Camera & Police Supplies	8,100	8,000	15,138	10,000	8,000	-
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	36,120	7,500	1,560	7,500	7,500	-
012-021-00-40180	Gas and Oil	125,000	125,000	37,907	125,000	125,000	-
012-021-00-40190	Repair Parts	2,100	2,100	989	2,500	2,100	-
012-021-00-40200	Tires and Tubes	12,000	12,000	3,502	12,000	12,000	-
012-021-00-40210	Operating Supplies	1,500	1,500	325	1,500	1,500	-
012-021-00-40211	AMMUNITION	5,000	5,000	4,000	5,000	5,000	-
012-021-00-40290	Machine Maintenance	10,000	10,000	7,840	12,000	10,000	-
012-021-00-40300	Utilities 1055 E. Milam	2,000	2,000	579	2,000	2,000	-
012-021-00-40330	TELEPHONE	-	-	-	-	-	-
012-021-00-40360	Postage	3,000	3,000	1,000	3,000	3,000	-
012-021-00-40370	Medical Exam Expense	1,000	1,000	401	1,000	1,000	-
012-021-00-40380	Vendor Repairs	25,000	25,000	10,262	25,000	25,000	-
012-021-00-40430	Publishing Legal Notices	750	750	12	750	750	-
012-021-00-40440	Training Expense	3,500	8,500	140	8,500	8,500	-
012-021-00-40460	Radio Maintenance	2,500	2,500	-	2,500	2,500	-
012-021-00-40510	Out of County Travel	7,000	7,000	952	10,000	7,000	-
012-021-00-40530	Out of County Travel - Official Duties	1,000	1,000	-	1,000	1,000	-
012-021-00-40540	Wrecker Services	1,000	1,000	100	1,000	1,000	-
012-021-00-40560	Association Dues	900	900	390	900	900	-
012-021-00-40600	Capital Outlay	110,000	120,000	99,640	144,000	130,000	-
012-021-00-40610	Capital Outlay < \$5,000	12,300	12,300	16,786	12,300	12,300	-
012-021-00-40750	Investigation Expense	3,000	3,000	2,249	5,000	3,000	-
012-021-00-40820	CONSULTANT FEES	-	-	-	-	-	-
012-021-00-40840	Stock Officer Expense	15,000	15,000	2,650	15,000	15,000	-
012-021-00-40850	Small Animal Control	1,500	1,500	-	1,500	1,500	-
012-021-00-41520	Reimbursable Travel	500	500	54	500	500	-
012-021-00-41650	K-9 Expenditures	850	650	225	650	650	-
012-021-00-42300	Emergency Corp Electric	2,400	2,400	776	2,400	2,400	-
012-021-00-42480	Radio Tower Maintenance	12,000	12,000	9,862	12,000	12,000	-
012-021-00-42750	Sexual Assault-Medical Expenses	7,000	7,000	2,016	7,000	7,000	-
012-021-00-42850	Dangerous Dogs Expense	500	500	-	500	500	-
	Evadale Gun Range	-	-	-	-	-	-
	Dispatch Expenditures	-	-	-	-	-	-
	Computer Expense	-	-	-	-	-	-
	Total Sheriff	2,290,500	2,381,230	1,136,893	2,443,973	2,557,951	60,127

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-022-Correction							
012-022-00-40005	Adult Probation Life Insurance	1,300		-	-	-	
012-022-00-40090	Contribution - Juvenile Probation	70,883	70,883	70,883	70,883	70,883	
012-022-00-41680	Court Appointed Attorneys	15,000	15,000	9,450	15,000	15,000	
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801	
	Total	90,984	89,684	84,134	89,684	89,684	
012-023-Highway Patrol							
012-023-00-40001	Salaries	33,714	33,714	15,949	33,714	33,714	1,297
012-023-00-40002	Social Security Contribution	2,608	2,856	1,332	2,963	2,963	99
012-023-00-40003	Retirement Contribution	5,959	6,600	3,199	6,849	7,584	248
012-023-00-40004	Hospitalization Insurance	8,996	9,441	4,721	10,049	10,049	-
012-023-00-40009	Worker's Compensation	122	131	21	136	136	4
012-023-00-40010	Unemployment Insurance	82	86	-	46	46	2
012-023-00-40022	Longevity	1,785	2,898	1,407	4,302	4,302	
012-023-00-40050	Cell Phone Allowance	-	720	360	720	720	
012-023-00-40050	Telephone	1,800	1,800	1,193	1,800	1,800	
012-023-00-40060	CAPITAL OUTLAY	-	-	-	-	-	
012-023-00-41520	Reimbursable InCounty Travel	1,000	1,000	176	1,000	1,000	
	Total	56,066	59,246	28,358	61,579	62,315	1,650
012-024-Emergency Management							
012-024-00-40001	Salaries	53,678	53,678	43,019	53,678	53,678	2,843
012-024-00-40002	Social Security Contribution	6,722	6,722	4,842	6,722	6,722	254
012-024-00-40003	Retirement Contribution	2,185	2,210	-	2,210	-	-
012-024-00-40009	Worker's Compensation	1,397	1,344	466	1,344	1,344	61
012-024-00-40010	Unemployment Insurance	211	202	147	105	105	4
012-024-00-40011	Extra Help	12,500	12,500	9,296	12,500	12,500	481
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	4,100	4,100	246	5,500	5,500	
012-024-00-40190	Repair Parts	500	500	-	500	500	
012-024-00-40210	Operating Supplies	500	500	1,425	1,200	1,200	
012-024-00-40290	Machine Maintenance	500	500	230	500	500	
012-024-00-40300	Utilities	1,200	1,200	106	1,200	1,200	
012-024-00-40330	Telephone	5,000	5,000	3,261	5,000	5,000	
012-024-00-40360	Postage	600	600	94	600	600	
012-024-00-40440	Training Expense	3,500	3,500	474	3,800	3,800	
012-024-00-40480	Radio Maintenance	1,500	1,500	109	1,500	1,500	
012-024-00-40510	Out of County Travel	11,000	11,000	3,221	12,000	12,000	
012-024-00-40560	Association Dues	700	700	210	700	700	
012-024-00-40590	CONTRACT LABOR	-	-	14,700	5,500	5,500	
012-024-00-40600	Capital Outlay	-	-	-	-	-	
012-024-00-40610	Capital Outlay < \$5,000	3,000	3,000	-	4,500	4,500	
012-024-00-40770	Lease Rental EOC	6,000	6,000	6,000	6,000	6,000	
012-024-00-41325	Cable Television	600	600	767	1,400	1,400	
012-024-00-41520	Reimbursable In County Travel	800	800	-	-	-	
012-024-00-41550	Special Operations Unit	4,300	4,300	1,048	5,200	5,200	
012-024-00-41870	Flood Plain Contract Labor	5,000	5,000	-	5,000	5,000	
012-024-00-42510	Local Emergency Planning Comm.	1,000	1,000	-	1,500	1,500	
012-024-00-45601	Capital Outlay < \$5,000	-	-	-	-	-	
	Total	148,183	148,146	100,505	159,849	157,639	3,644

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-027-Direct Assistance							
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850	
012-027-00-40460	Burial Expense	-	-	200	-	-	
012-027-00-40860	Tax Appraisal Distr.-Dir. Contr.	455,835	455,835	353,294	455,835	455,835	
012-027-00-40870	Pathologist Fees	30,000	30,000	22,450	30,000	30,000	
012-027-00-41020	Retired Volunteer Services (RSVP)	1,000	1,000	1,000	1,000	1,000	
012-027-00-41030	Public Libraries	10,200	10,200	10,200	10,200	10,200	
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	3,000	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	3,334	
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,228	5,228	-	5,228	5,228	
012-027-00-41120	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500	
012-027-00-41250	East Texas Regional Water Planning Board	1,104	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. Contr.	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. Contr. (JNCPHD)	51,004	51,004	25,502	51,004	51,004	
	Total	668,790	668,790	493,831	668,790	668,790	
012-031-Extension Service							
012-031-00-40001	Salaries	58,365	58,365	28,358	58,365	58,365	2,576
012-031-00-40002	Social Security Contribution	5,143	5,163	2,538	5,254	5,254	197
012-031-00-40003	Retirement Contribution	5,403	5,511	2,675	5,720	6,334	226
012-031-00-40004	Hospitalization Insurance	8,996	9,441	4,721	10,049	10,049	-
012-031-00-40009	Worker's Compensation	240	236	38	241	241	8
012-031-00-40010	Unemployment Insurance	161	155	78	82	82	3
012-031-00-40022	Longevity	270	528	327	1,710	1,710	
012-031-00-40060	In County Travel-FSC	4,300	4,300	2,150	4,300	4,300	
012-031-00-40061	In County Travel-AG	4,300	4,300	2,150	4,300	4,300	
012-031-00-40110	Office Supplies	1,500	1,500	637	1,500	1,500	
012-031-00-40210	Operating Supplies	1,500	1,750	582	1,750	1,750	
012-031-00-40290	Machine Maintenance	1,870	1,870	1,041	1,870	1,870	
012-031-00-40360	Postage	500	500	330	500	500	
012-031-00-40510	Capital Outlay <\$5,000	-	-	-	-	-	
012-031-00-41131	New 4-H Program	2,000	2,000	750	2,000	2,000	
012-031-00-41510	Out of County Travel-FSC Agent	7,300	7,300	3,125	7,300	7,550	
012-031-00-44510	Out of County Travel-Ag Agent	8,000	8,000	6,251	10,000	9,750	
	Total	109,848	110,919	55,750	114,941	115,554	3,009
012-038-Contingency							
012-038-00-40950	Contingency	-	-	-	-	-	
	Total	-	-	-	-	-	
012-049-Data Processing							
012-049-00-40001	Salaries	38,921	38,921	18,403	38,921	38,921	1,593
012-049-00-40002	Social Security Contribution	3,153	3,231	1,517	3,334	3,525	122
012-049-00-40003	Retirement Contribution	7,204	7,468	3,636	7,705	9,023	305
012-049-00-40004	Hospitalization Insurance	18,484	19,404	9,462	20,659	20,659	-
012-049-00-40009	Worker's Compensation	147	148	24	153	161	5
012-049-00-40010	Unemployment Insurance	99	97	48	52	55	2
012-049-00-40011	Extra Help	-	-	56	-	-	
012-049-00-40022	Longevity	1,572	2,598	1,257	3,942	3,942	
012-049-00-40050	Cell Phone Allowance	720	720	360	720	720	
012-049-00-40060	In County Travel	-	-	-	-	2,500	
012-049-00-40110	Office Supplies	1,412	1,412	2,775	1,412	1,412	
012-049-00-40210	Operating Supplies	3,500	3,500	10,068	3,500	5,000	
012-049-00-40330	Telephone	2,160	2,160	1,080	2,160	2,160	
012-049-00-40360	Vendor Repairs	2,539	2,539	1,425	2,539	2,539	
012-049-00-40440	Training Expense	6,585	6,585	3,800	6,585	6,585	
012-049-00-40510	Out of County Travel	1,968	1,968	3,073	1,968	2,000	
012-049-00-40600	Capital Outlay	38,000	38,000	-	38,000	38,000	
012-049-00-40510	Capital Outlay < \$5,000	20,991	20,991	71,677	20,991	22,000	
012-049-00-41290	Software Maintenance	180,000	180,000	117,533	180,000	180,000	
012-049-00-41520	In County Travel	1,250	1,250	-	1,250	1,250	
012-049-00-41580	Computer HW Maintenance	20,000	20,000	6,740	20,000	20,000	
012-049-00-42290	TYLER EAGLE RECORDER	-	-	-	-	-	
012-049-00-42600	Incode Annual Subscription	37,627	37,627	-	37,627	37,627	
012-049-00-44390	CAD software	8,000	8,000	-	8,000	8,000	
012-049-00-44600	ODYSSEY PROJECT	-	-	-	-	-	
	Total	394,332	396,619	252,934	399,518	406,080	2,027

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-061-Justice of Peace Precinct 1							
012-061-00-40001	Salaries	79,919	79,919	39,052	79,919	79,919	5,750
012-061-00-40002	Social Security Contribution	7,580	8,080	3,912	8,478	8,631	440
012-061-00-40003	Retirement Contribution	17,319	18,674	9,375	19,594	22,091	1,101
012-061-00-40004	Hospitalization Insurance	17,329	18,187	8,940	19,357	19,357	-
012-061-00-40009	Worker's Compensation	353	370	59	388	395	8
012-061-00-40010	Unemployment Insurance	95	100	49	100	55	3
012-061-00-40022	Longevity	11,943	17,766	8,799	22,968	22,968	
012-061-00-40050	Cell Phone Allowance	720	1,440	720	1,440	1,440	
012-061-00-40060	In County Travel	6,500	6,500	3,250	6,500	8,500	
012-061-00-40110	Office Supplies	1,500	1,500	871	1,500	1,500	
012-061-00-40360	Postage	1,500	1,500	-	1,500	1,500	
012-061-00-40510	Out of County Travel	2,000	2,000	-	10,000	2,000	
012-061-00-40560	Association Dues	250	250	95	250	250	
012-061-00-40600	CAPITAL OUTLAY	-	-	-	1,000	1,000	
012-061-00-40630	Petit Jurors	1,000	1,000	-	1,000	1,000	
	Total	148,008	157,286	75,121	173,994	170,607	7,302
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-062-Justice of Peace Precinct 2							
012-062-00-40001	Salaries	79,919	79,919	39,099	79,919	79,919	5,750
012-062-00-40002	Social Security Contribution	7,249	7,332	3,624	7,550	7,703	440
012-062-00-40003	Retirement Contribution	16,563	16,945	8,577	17,449	19,716	1,101
012-062-00-40004	Hospitalization Insurance	41,404	33,503	16,345	35,669	35,669	-
012-062-00-40009	Worker's Compensation	338	336	58	346	353	8
012-062-00-40010	Unemployment Insurance	87	80	72	43	43	3
012-062-00-40011	Extra Help	-	-	471	2,000	-	
012-062-00-40022	Longevity	7,617	7,986	4,407	10,836	10,836	
012-062-00-40050	Cell Phone Allowance	720	1,440	699	1,440	1,440	
012-062-00-40060	In County Travel	6,500	6,500	3,250	6,500	8,500	
012-062-00-40110	Office Supplies	1,500	1,500	597	1,500	1,500	
012-062-00-40290	Machine Maintenance	600	600	-	600	600	
012-062-00-40360	Postage	1,000	1,000	259	1,500	1,000	
012-062-00-40510	Out of County Travel	2,500	2,500	2,703	10,000	2,500	
012-062-00-40560	Association Dues	250	250	95	250	250	
012-062-00-40610	Capital Outlay < \$5,000	1,000	1,000	-	1,000	1,000	
012-062-00-40631	Petit Jurors	500	500	-	1,000	1,000	
	Total	167,747	161,391	80,257	177,602	172,028	7,302
012-063-Justice of Peace Precinct 3							
012-063-00-40001	Salaries	79,919	79,919	39,052	79,919	79,919	5,750
012-063-00-40002	Social Security Contribution	7,160	7,481	3,650	7,759	7,912	440
012-063-00-40003	Retirement Contribution	16,361	17,290	8,663	17,933	20,252	1,101
012-063-00-40004	Hospitalization Insurance	31,585	33,155	16,315	35,298	35,298	-
012-063-00-40009	Worker's Compensation	334	343	57	355	362	8
012-063-00-40010	Unemployment Insurance	89	91	47	50	50	3
012-063-00-40011	Extra Help	-	-	1,536	-	-	
012-063-00-40022	Longevity	6,462	9,936	4,884	13,572	13,572	
012-063-00-40050	Cell Phone Allowance	720	1,440	720	1,440	1,440	
012-063-00-40060	In County Travel	6,500	6,500	3,250	6,500	8,500	
012-063-00-40110	Office Supplies	2,000	2,000	206	2,000	2,000	
012-063-00-40360	Postage	900	900	64	900	900	
012-063-00-40510	Out of County Travel	4,500	4,500	2,249	10,000	4,500	
012-063-00-40560	Association Dues	250	250	170	250	250	
012-063-00-40610	Capital Outlay < \$5,000	2,500	2,500	-	2,500	2,500	
012-063-00-40630	Petit Jurors	1,000	1,000	72	1,000		
	Total	160,280	167,305	80,935	179,476	177,455	7,302
012-064-Justice of Peace Precinct 4							
012-064-00-40001	Salaries	79,919	79,919	39,441	79,919	79,919	5,750
012-064-00-40002	Social Security Contribution	6,801	6,839	3,325	6,925	7,078	440
012-064-00-40003	Retirement Contribution	15,539	15,805	7,895	16,004	18,116	1,101
012-064-00-40004	Hospitalization Insurance	17,329	18,883	8,855	20,098	20,098	-
012-064-00-40009	Worker's Compensation	317	313	51	317	324	8
012-064-00-40010	Unemployment Insurance	83	80	68	42	42	3
012-064-00-40011	Extra Help	-	-	113	500		
012-064-00-40022	Longevity	1,758	1,536	339	2,664	2,664	
012-064-00-40050	Cell Phone Allowance	720	1,440	699	1,440	1,440	
012-064-00-40060	In County Travel	6,500	6,500	3,250	6,500	8,500	
012-064-00-40110	Office Supplies	2,500	2,500	388	2,500	2,500	
012-064-00-40360	Postage	900	900	-	900	900	
012-064-00-40510	Out of County Travel	2,000	2,000	3,524	10,000	2,000	
012-064-00-40560	Association Dues	250	250	60	250	250	
012-064-00-40600	CAPITAL OUTLAY	-	-	-	-		
012-064-00-40610	Capital Outlay < \$5,000	1,000	1,000	-	1,000	1,000	
012-064-00-40630	Petit Jurors	1,000	1,000	-	1,000	1,000	
	Total	136,616	138,965	68,007	150,059	145,831	7,302

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	06/30/19	Requested	Adopted	27th Pay Period
012-065-Justice of Peace Precinct 5							
012-065-00-40001	Salaries	79,919	79,919	39,052	79,919	79,919	5,750
012-065-00-40002	Social Security Contribution	7,244	7,601	3,639	7,903	8,056	440
012-065-00-40003	Retirement Contribution	16,552	17,566	8,798	18,264	20,618	1,101
012-065-00-40004	Hospitalization Insurance	31,585	43,465	21,253	46,279	46,279	-
012-065-00-40009	Worker's Compensation	338	348	56	362	369	8
012-065-00-40010	Unemployment Insurance	90	92	44	50	50	3
012-065-00-40022	Longevity	7,554	11,496	5,664	15,444	15,444	
012-065-00-40050	Cell Phone Allowance	720	1,440	720	1,440	1,440	
012-065-00-40060	In County Travel	6,500	6,500	3,250	6,500	8,500	
012-065-00-40110	Office Supplies	1,500	1,500	696	1,500	1,500	
012-065-00-40360	Postage	1,000	1,000	-	1,000	1,000	
012-065-00-40510	Out of County Travel	4,500	4,500	3,901	10,000	4,500	
012-065-00-40560	Association Dues	250	250	-	250	250	
012-065-00-40610	Capital Outlay < \$5,000	1,700	1,700	-	1,700	1,700	
012-065-00-40630	Petit Jurors	900	900	-	900	900	
	Total	160,352	178,277	87,072	191,511	190,524	7,302
012-066-Justice of Peace Precinct 6							
012-066-00-40001	Salaries	79,919	79,919	38,764	79,919	79,919	5,750
012-066-00-40002	Social Security Contribution	7,082	7,369	3,559	7,624	7,777	440
012-066-00-40003	Retirement Contribution	16,182	17,030	8,474	17,621	19,906	1,101
012-066-00-40004	Hospitalization Insurance	30,003	31,494	15,267	33,529	33,529	-
012-066-00-40009	Worker's Compensation	330	337	56	349	356	8
012-066-00-40010	Unemployment Insurance	87	88	46	88	48	3
012-066-00-40011	Extra Help	-	-	1,440	-	-	
012-066-00-40022	Longevity	5,433	8,466	4,149	11,808	11,808	
012-066-00-40050	Cell Phone Allowance	720	1,440	720	1,440	1,440	
012-066-00-40060	In County Travel	6,500	6,500	3,250	6,500	8,500	
012-066-00-40110	Office Supplies	2,000	2,000	222	2,000	2,000	
012-066-00-40360	Postage	-	600	220	600	600	
012-066-00-40510	Out of County Travel	2,000	2,000	400	2,000	2,000	
012-066-00-40560	Association Dues	250	250	135	250	250	
012-066-00-40600	CAPITAL OUTLAY	-	-	-	-	-	
012-066-00-40610	Capital Outlay < \$5,000	1,000	1,000	-	1,000	1,000	
012-066-00-40630	Petit Jurors	2,000	2,000	-	2,000	2,000	
	Total	153,506	160,493	76,701	166,728	171,134	7,302
012-401-Commissioners Court Administration							
012-401-00-40430	Publishing Legal Notices	1,500	1,500	731	1,500	1,500	
012-401-00-40510	Out of County Travel (County-Wide)	5,000	5,000	291	5,000	5,000	
012-401-00-40560	Association Dues	7,500	7,500	2,750	7,500	7,500	
012-401-00-40600	Capital Outlay	-	-	-	-	-	
012-401-00-40610	Capital Outlay < \$5,000	-	-	-	-	-	
012-401-00-40820	Consultant Fees	-	-	1,479	-	-	
012-401-00-41520	Radio Officer In County Travel	500	500	230	500	500	
012-401-00-41590	Radio Officer Contract Labor	5,000	5,000	2,120	5,000	5,000	
	Total	19,500	19,500	7,601	19,500	19,500	
012-421-Constable Precinct 1							
012-421-00-40001	Salaries	32,362	32,362	16,181	32,362	32,662	1,891
012-421-00-40002	Social Security Contribution	3,822	3,861	1,888	3,938	3,961	145
012-421-00-40003	Retirement Contribution	8,732	8,923	4,546	9,100	10,137	362
012-421-00-40004	Hospitalization Insurance	8,996	9,441	4,546	10,049	10,049	-
012-421-00-40009	Worker's Insurance Contribution	1,055	1,024	191	1,044	1,050	35
012-421-00-40022	Longevity Pay	375	888	402	1,890	1,890	
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	700	700	-	700	700	
012-421-00-40210	Operating Supplies	-	-	-	-	-	
012-421-00-40320	Insurance	-	-	-	-	-	
012-421-00-40330	Telephone	460	460	190	460	460	
012-421-00-40360	Postage	400	400	-	400	400	
012-421-00-40430	Legal Notices	-	-	-	-	-	
012-421-00-40440	Training Expense	500	500	250	1,000	500	
012-421-00-40480	Radio Maintenance	250	250	-	250	250	
012-421-00-40510	Out of County Travel	1,000	1,000	-	1,000	1,000	
012-421-00-40560	Association Dues	-	-	60	60	60	
012-421-00-40610	CAPITAL OUTLAY < \$5,000	-	-	-	-	-	
012-421-00-41260	Security	-	-	-	-	-	
	Total	75,872	77,029	36,864	79,473	80,338	2,432

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
012-422	Constable Precinct 2						
012-422-00-40001	Salaries	32,362	32,362	16,181	32,362	32,662	1,891
012-422-00-40002	Social Security Contribution	3,899	3,971	1,964	4,070	4,093	145
012-422-00-40003	Retirement Contribution	8,909	9,178	4,685	9,406	10,475	362
012-422-00-40004	Hospitalization Insurance	22,920	24,061	11,791	25,620	25,620	-
012-422-00-40009	Worker's Insurance Contribution	1,076	1,053	189	1,079	1,085	35
012-422-00-40022	Longevity Pay	1,383	2,328	1,122	3,618	3,618	-
012-422-00-40050	Cell Phone Allowance	720	720	360	720	720	-
012-422-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500	-
012-422-00-40110	Office Supplies	700	700	52	700	700	-
012-422-00-40320	Insurance	-	-	-	-	-	-
012-422-00-40330	Telephone	457	457	190	457	457	-
012-422-00-40360	Postage	400	400	118	400	400	-
012-422-00-40430	Legal Notices	-	-	-	-	-	-
012-422-00-40440	Training Expense	500	500	480	500	500	-
012-422-00-40460	Radio Maintenance	250	250	-	250	250	-
012-422-00-40510	Out of County Travel	1,000	1,000	1,993	2,000	1,000	-
012-422-00-40560	Association Dues	130	130	60	130	130	-
012-422-00-40610	Capital Outlay <\$5000	-	-	-	-	-	-
012-422-00-41280	Security	-	-	-	-	-	-
	Total	91,206	93,610	47,435	97,812	98,210	2,432
012-423	Constable Precinct 3						
012-423-00-40001	Salaries	32,362	32,362	16,181	32,362	32,662	1,891
012-423-00-40002	Social Security Contribution	4,186	4,382	2,179	4,563	4,586	145
012-423-00-40003	Retirement Contribution	9,566	10,127	5,170	10,545	11,737	362
012-423-00-40004	Hospitalization Insurance	15,002	12,422	5,862	13,224	13,224	-
012-423-00-40009	Worker's Insurance Contribution	1,155	1,162	213	1,210	1,216	35
012-423-00-40022	Longevity Pay	5,142	7,698	3,807	10,062	10,062	-
012-423-00-40050	Cell Phone Allowance	720	720	360	720	720	-
012-423-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500	-
012-423-00-40110	Office Supplies	700	700	-	700	700	-
012-423-00-40320	Insurance	-	-	-	-	-	-
012-423-00-40360	Postage	400	400	-	400	400	-
012-423-00-40430	Legal Notices	-	-	-	-	-	-
012-423-00-40440	Training Expense	500	500	-	500	500	-
012-423-00-40460	Radio Maintenance	250	250	-	250	250	-
012-423-00-40510	Out of County Travel	1,000	1,000	100	1,000	1,000	-
012-423-00-40560	Association Dues	130	130	396	130	130	-
012-423-00-40640	Livestock Expense	-	-	-	-	-	-
012-423-00-41280	Security	-	-	-	-	-	-
	Total	87,613	88,353	42,519	92,166	93,686	2,432
012-424	Constable Precinct 4						
012-424-00-40001	Salaries	32,362	32,362	16,181	32,362	32,662	1,891
012-424-00-40002	Social Security Contribution	4,201	4,403	2,181	4,588	4,610	145
012-424-00-40003	Retirement Contribution	9,599	10,175	5,188	10,602	11,800	362
012-424-00-40004	Hospitalization Insurance	22,920	24,061	8,710	25,620	25,620	-
012-424-00-40009	Worker's Insurance Contribution	1,159	1,167	214	1,216	1,222	35
012-424-00-40022	Longevity Pay	5,331	7,968	3,942	10,386	10,386	-
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	700	700	-	700	700	-
012-424-00-40320	Insurance	-	-	-	-	-	-
012-424-00-40210	OPERATING SUPPLIES	-	-	130	-	-	-
012-424-00-40360	Postage	400	400	94	400	400	-
012-424-00-40430	Legal Notices	-	-	-	-	-	-
012-424-00-40440	Training Expense	500	500	-	500	500	-
012-424-00-40460	Radio Maintenance	250	250	-	250	250	-
012-424-00-40510	Out of County Travel	1,000	1,000	100	1,000	1,000	-
012-424-00-40560	Association Dues	400	400	-	400	400	-
012-424-00-40610	Capital Outlay <\$5000	-	-	-	-	-	-
012-424-00-41520	Reimbursable In County Travel	-	-	-	-	-	-
012-424-00-40640	Livestock Expense	-	-	-	-	-	-
012-424-00-4128	Security	-	-	-	-	-	-
	Total	96,042	100,606	45,350	105,244	106,771	2,432

Jasper County 2020 Proposed Budget

		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
012-425	Constable Precinct 5						
012-425-00-40001	Salaries	32,362	32,362	16,181	32,362	32,662	1,891
012-425-00-40002	Social Security Contribution	3,899	3,971	1,965	4,070	4,093	145
012-425-00-40003	Retirement Contribution	8,909	9,178	4,685	9,406	10,475	362
012-425-00-40004	Hospitalization Insurance	22,920	24,061	11,345	25,620	25,620	-
012-425-00-40009	Worker's Insurance Contribution	1,076	1,053	196	1,079	1,085	35
012-425-00-40022	Longevity Pay	1,383	2,328	1,122	3,618	3,618	-
012-425-00-40050	Cell Phone Allowance	720	720	360	720	720	-
012-425-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500	-
012-425-00-40110	Office Supplies	700	700	-	700	700	-
012-425-00-40320	Insurance	-	-	-	-	-	-
012-425-00-40330	Telephone	500	500	190	500	500	-
012-425-00-40360	Postage	400	400	-	400	400	-
012-425-00-40430	Legal Notices	-	-	-	-	-	-
012-425-00-40440	Training Expense	500	500	210	1,000	500	-
012-425-00-40480	Radio Maintenance	250	250	-	250	250	-
012-425-00-40510	Out of County Travel	1,000	1,000	736	1,500	1,000	-
012-425-00-40840	Livestock Expense	-	-	-	-	-	-
012-425-00-41280	Security	-	-	-	-	-	-
	Total	91,119	93,523	45,240	97,725	98,123	2,432
012-426	Constable Precinct 6						
012-426-00-40001	Salaries	32,362	32,362	16,181	32,362	32,662	1,891
012-426-00-40002	Social Security Contribution	4,178	4,370	2,160	4,549	4,572	145
012-426-00-40003	Retirement Contribution	9,547	10,101	5,147	10,513	11,702	362
012-426-00-40004	Hospitalization Insurance	22,920	24,061	11,791	25,620	25,620	-
012-426-00-40009	Worker's Insurance Contribution	1,153	1,159	205	1,206	1,212	35
012-426-00-40022	Longevity Pay	5,037	7,548	3,732	9,882	9,882	-
012-426-00-40050	Cell Phone Allowance	720	720	360	720	720	-
012-426-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500	-
012-426-00-40110	Office Supplies	700	700	37	700	700	-
012-426-00-40320	Insurance	-	-	-	-	-	-
012-426-00-40330	Telephone	470	470	190	470	470	-
012-426-00-40360	Postage	400	400	-	400	400	-
012-426-00-40430	Legal Notices	-	-	-	-	-	-
012-426-00-40440	Training Expense	500	500	-	500	500	-
012-426-00-40480	Radio Maintenance	250	250	-	250	250	-
012-426-00-40510	Out of County Travel	1,000	1,000	395	1,000	1,000	-
012-426-00-40560	Association Dues	-	-	-	-	-	-
012-426-00-40610	Capital Outlay <5000	-	-	-	-	-	-
012-426-00-40840	Livestock Expense	-	-	-	-	-	-
012-426-00-41280	Security	-	-	-	-	-	-
	Total	95,737	100,141	48,447	104,672	106,189	2,432
	Total General Fund Expenditures	11,947,576	12,160,305	6,278,393	12,455,868	12,739,924	269,149
012-053-Transfers Out							
012-053-00-40911	Transfers to Courthouse Security	135,500	145,500	145,500	145,500	145,500	-
012-053-00-41040	Transfers to Dare Program-Fund 057	25,000	-	-	-	-	-
012-053-00-41910	Transfers to Other Funds	-	19,716	19,716	19,716	19,716	-
012-053-00-40951	Transfer to Misc Funds	-	-	-	-	-	-
012-053-00-40940	Transfers to Airports	64,000	64,000	64,000	64,000	64,000	-
012-053-00-41960	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000	-
	Total	236,500	241,216	241,216	241,216	241,216	-
	Total General Fund Expenditures & Transfers	12,184,076	12,401,521	6,519,609	12,697,084	12,981,140	269,149

Jasper County 2020 Proposed Budget

ROAD AND BRIDGE - GENERAL							
020-		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
020-002-00-32240	County Court Fines	105,000	100,000	18,465	100,000	100,000	
020-010-00-32250	District Court Fines	127,000	120,000	43,404	120,000	120,000	
020-015-00-32200	Motor Vehicle Registration Fees	427,714	423,422	359,499	425,000	425,000	
020-045-00-30010	Current & Supplemental Taxes	1,675,938	1,652,434	1,559,003	1,876,219	1,876,219	
020-045-00-30020	Delinquent Taxes	41,000	44,868	19,253	40,086	40,086	
020-045-00-30021	Delinquent Rendition SA	1,810	2,000	27	1,275	1,275	
020-045-00-30040	Penalty & Interest on Taxes	40,600	41,000	17,811	40,295	40,295	
020-047-00-31330	TX Dept of Transportation	56,651	43,388	31,381	43,325	43,325	
020-047-00-35340	National Forest Receipts	40,000	30,000	1,472	29,875	29,875	
020-050-00-33360	Interest Earned	3,122	2,000	1,315	1,447	1,447	
020-052-00-33940	Transfer from other Funds	-	-	-	-	-	
	Total Receipts	2,518,835	2,459,112	2,051,630	2,677,522	2,677,522	
	Beginning Balance						
	Total Resources	2,518,835	2,459,112	2,051,630	2,677,522	2,677,522	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
	EXPENDITURES						
020-005-County Commissioners							
020-005-00-40330	Telephone	7,000	7,000	3,111	8,500	8,500	
020-040-County Commissioners							
020-040-00-40001	Salaries	222,658	222,658	111,329	222,658	222,658	11,487
020-040-00-40002	Social Security Contribution	24,419	25,107	12,412	25,767	25,767	879
020-040-00-40003	Retirement Contribution	55,798	58,024	29,609	65,949	65,949	2,199
020-040-00-40004	Hospitalization Insurance	54,298	56,994	27,881	60,675	60,675	
020-040-00-40005	Worker's Compensation Ins.	1,737	1,422	252	1,459	1,459	45
020-040-00-40022	Longevity Pay	17,670	26,652	13,158	35,280	35,280	
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	-	-	-	-	-	
020-040-00-40960	Capital Outlay						
020-040-00-40980	Consultant Fees	16,375	16,375	7,068	16,375	16,375	
020-040-00-40940	Transfers Out	2,040,000	1,966,000	983,000	2,420,000	2,420,000	
	Total Expenditures	2,518,835	2,459,112	1,227,260	2,935,543	2,935,543	14,609
	Ending Balance	-	-	-	-	272,630	
	Total	2,518,835	2,459,112	1,227,260	2,935,543	3,208,174	14,609

Jasper County 2020 Proposed Budget

ROAD AND BRIDGE PRECINCT 1							
021-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
021-047-00-31120	State Grant	-	-	-	-	-	-
021-050-00-33380	Interest Earned	2,140	3,000	1,280	2,000	2,000	
021-050-00-33480	Compactor Receipts	18,000	22,340	8,314	18,500	18,500	
021-052-00-33930	Transfers from R&B Opt ROW	43,750	73,050	-	48,750	48,750	
021-052-00-33940	Transfers from R&B General	510,000	491,500	245,750	605,000	605,000	
	Total Receipts	573,890	589,890	255,344	674,250	674,250	
	Beginning Balance	-	-	-	-	(4,787)	
	Total Available Resources	573,890	589,890	255,344	674,250	669,463	
021-053-00-40940	TRANSFER TO FUND 031	-	-	-	-	-	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
	EXPENDITURES						
021-041- Road & Bridge Expenditures							
021-041-00-40001	Salaries	236,823	236,823	110,898	236,823	274,884	14,092
021-041-00-40002	Social Security Contribution	26,736	27,330	12,285	27,309	30,268	1,078
021-041-00-40003	Retirement Contribution	45,097	46,987	21,961	46,937	59,556	2,024
021-041-00-40004	Hospitalization Insurance	109,957	115,776	49,953	112,656	122,705	-
021-041-00-40009	Worker's Compensation	11,122	11,069	2,078	11,044	12,310	398
021-041-00-40010	Unemployment Insurance	839	822	388	822	475	17
021-041-00-40011	Extra Help	91,495	91,495	41,216	91,495	91,495	
021-041-00-40022	Longevity Pay	21,171	28,938	10,521	28,656	29,286	
021-041-00-40110	Office Supplies	250	250	82	250	250	
021-041-00-40210	Operating Supplies	1,000	1,000	480	1,000	1,000	
021-041-00-40300	Utilities	10,000	10,000	3,180	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	2,300	2,300	190	2,300	2,300	
021-041-00-40440	Training Expense	-	-	225	225	225	
021-041-00-40510	Out of County Travel	1,000	1,000	1,797	1,000	1,000	
021-041-00-40610	Capital Outlay < \$5,000	-	-	5,275	-	-	
021-041-00-40770	LEASE & RENTAL FEES	1,750	1,750	-	1,750	1,750	
021-041-00-40820	Consultant Fees	350	350	-	350	350	
021-041-00-40890	Fuel Oil Taxes	2,000	2,000	750	2,000	2,000	
	Total Expenses	573,890	589,890	273,280	586,617	651,855	17,608
	Ending Balance	-	-	-	-	-	
	Total	573,890	589,890	273,280	586,617	651,855	17,608

Jasper County 2020 Proposed Budget

ROAD AND BRIDGE PRECINCT 2							
022-		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
022-047-00-31120	State Grant						
022-047-00-35140	INTERGOV REIMB-FEMA 2926						
022-047-02-31120	STATE GRANT-CERTZ						
022-050-00-33380	Interest Earned	1,661	-	1,608			
022-050-00-33460	Insurance Payments						
022-050-00-33500	Miscellaneous						
022-052-00-33930	Transfers from R&B Opt ROW	43,750	73,050		48,750	48,750	
022-052-00-33940	Transfers from R&B General	510,000	491,500	245,750	605,000	605,000	
	Total Receipts	555,411	564,550	247,358	653,750	653,750	
	Beginning Balance		-2611			(17,277)	
	Total Available Resources	555,411	561,939	247,358	653,750	636,473	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
	EXPENDITURES						
022-041-Road & Bridge Precinct 2							
022-041-00-40001	Salaries	274,884	274,884	96,731	274,884	312,945	13,538
022-041-00-40002	Social Security Contribution	25,394	25,599	7,627	25,451	28,411	1,036
022-041-00-40003	Retirement Contribution	51,076	52,133	18,486	51,919	65,074	2,591
022-041-00-40004	Hospitalization Insurance	104,995	100,598	34,180	91,525	101,574	-
022-041-00-40009	Worker's Compensation	10,548	10,325	1,181	10,255	11,522	382
022-041-00-40010	Unemployment Insurance	797	770	248	446	446	16
022-041-00-40011	Extra help	39,035	39,035	-	39,035	39,035	
022-041-00-40022	Longevity Pay	16,590	19,266	4,443	18,054	18,684	
022-041-00-40050	Cell Phone Allowance	1,440	1,440	720	720	720	
022-041-00-40600	Capital Outlay	-	-	-			
022-042							
022-042-00-40110	Office Supplies	500	500	-	500	500	
022-042-00-40210	Operating Supplies	1,500	1,500	254	1,500	1,500	
022-042-00-40300	Utilities	4,000	4,000	2,442	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	2,400	2,400	380	2,400	2,400	
022-042-00-40390	Vendor Repairs-Building	500	500	-	500	500	
022-042-00-40440	Training	2,250	2,250	-	2,250	2,250	
022-042-00-40480	Radio Maintenance	-	-	-	-	-	
022-042-00-40510	Out of County Travel	4,000	4,000	2,140	4,000	4,000	
022-042-00-40590	Contract Labor	-	-	-	-	-	
022-042-00-40600	Capital Outlay	-	9,848	-	9,848	9,848	
022-042-00-40610	Capital Outlay <\$5000	-	-	-	-	-	
022-042-00-40620	Consultant Fees	502	502	-	502	502	
022-042-00-40890	Fuel Oil Taxes	3,000	3,000	645	3,000	3,000	
	Total Expenses	555,411	564,550	181,476	552,789	618,910	17,562
	Ending Balance						
	Total	555,411	564,550	181,476	552,789	618,910	17,562

Jasper County 2020 Proposed Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
	RECEIPTS					
023-047-00-31120	State Grant	-	-	0		
023-047-00-34000	DETOG REIMBURSEMENTS	-	-	-		
023-050-00-33380	Interest Earned	148	1,500	632	4,725	4,725
023-050-00-33480	Compactor Receipts	43,000	44,740	18,675	60,328	60,328
023-050-00-33500	Miscellaneous	-	5,436	-	5,725	5,725
023-052-00-33930	Transfers from R&B Opt ROW	98,750	128,050	-	103,750	103,750
023-052-00-33940	Transfers from R&B General	510,000	491,500	245,750	605,000	605,000
	Total Receipts	651,898	671,226	265,057	779,528	779,528
	Beginning Balance					(0)
	Total Available Resources	651,898	671,226	265,057	779,528	779,528
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
	EXPENDITURES					27th Pay Period
023-041-Road & Bridge Precinct 3						
023-041-00-40001	Salaries	236,823	236,823	114,815	236,823	282,229
023-041-00-40002	Social Security Contribution	31,192	31,977	14,317	32,747	35,762
023-041-00-40003	Retirement Contribution	45,471	47,803	25,544	49,712	62,771
023-041-00-40004	Hospitalization Insurance	121,999	128,071	64,449	136,361	146,410
023-041-00-40009	Worker's Compensation	13,001	12,907	2,164	13,220	14,510
023-041-00-40010	Unemployment Insurance	979	961	448	514	561
023-041-00-40011	Extra Help	139,548	139,548	57,004	139,548	139,548
023-041-00-40012	Overtime	7,345	7,345	-	7,345	-
023-041-00-40022	Longevity Pay	18,987	29,238	14,367	40,032	40,662
023-041-00-40050	Cell Phone Allowance	5,040	5,040	2,520	4,320	5,040
023-043						
023-043-00-40210	Operating Supplies	2,000	2,000	306	2,000	2,000
023-043-00-40300	Utilities	7,013	7,013	3,596	7,013	7,013
023-043-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
023-043-00-40330	Telephone	500	500	407	1,000	1,000
023-043-00-40380	Vendor Repairs	-	-	-	-	-
023-043-00-40510	Out of County Travel	5,000	5,000	2,092	5,000	5,000
023-043-00-40590	Contract Labor	-	-	-	-	-
023-043-00-40600	Capital Outlay	-	-	45,638	-	-
023-043-00-40610	Capital Outlay < 5,000	-	-	4,053	-	-
023-043-00-40820	Consultant Fees	1,500	1,500	360	1,500	1,500
023-043-00-40890	Fuel Oil Taxes	3,500	3,500	806	3,500	3,500
	Total Expenses	651,898	671,226	364,885	692,635	759,506
	Ending Balance					
	Total	651,898	671,226	364,885	692,635	759,506
						20,022

Jasper County 2020 Proposed Budget

ROAD & BRIDGE PRECINCT 4							
024-		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
024-047-00-31120	State Grant	-	-	-	-	-	-
024-050-00-33380	Interest Earned	409	1,315	149	1,620	1,620	
024-050-00-33480	Compactor Receipts	95,000	115,700	51,481	101,371	101,371	
024-052-00-33930	Transfers from R&B Opt.ROW	43,750	73,050	-	48,750	48,750	
024-052-00-33940	Transfers from R&B General	510,000	491,500	245,750	605,000	605,000	
	Total Receipts	649,159	681,565	297,380	756,741	756,741	
	Beginning Balance					0	
	Total Available Resources	649,159	681,565	297,380	756,741	756,741	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
	EXPENDITURES						
024-041-Road & Bridge Precinct 4							
024-041-00-40001	Salaries	236,824	236,824	94,024	275,747	274,884	9,109
024-041-00-40002	Social Security Contribution	31,134	32,016	14,065	35,782	35,170	697
024-041-00-40003	Retirement Contribution	45,992	48,557	21,574	57,259	63,412	1,743
024-041-00-40004	Hospitalization Insurance	117,563	135,053	57,034	138,275	138,275	-
024-041-00-40009	Worker's Compensation	13,085	13,038	2,079	14,511	14,366	250
024-041-00-40010	Unemployment Insurance	977	963	423	714	552	11
024-041-00-40011	Extra Help	143,870	143,870	74,701	135,000	135,870	
024-041-00-40022	Longevity Pay	21,969	33,498	15,855	43,308	43,938	
024-041-00-40050	Cell Phone Allowance	4,320	4,320	1,800	4,950	5,040	
024-044							
024-044-00-40110	Office Supplies	500	500	95	500	500	
024-044-00-40210	Operating Supplies	3,000	3,000	-	3,000	3,000	
024-044-00-40260	Bond Premium	225	225	-	225	225	
024-044-00-40300	Utilities	7,000	7,000	4,479	7,000	7,000	
024-044-00-40310	Extermination Costs	100	100	370	100	100	
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000	
024-044-00-40330	Telephone	2,200	2,200	216	2,200	2,200	
024-044-00-40360	Post Office Box Rent	200	200	92	200	200	
024-044-00-40400	Radio Maintenance	200	200	-	200	200	
024-044-00-40510	Out of County Travel	4,000	4,000	83	4,000	4,000	
024-044-00-40600	Capital Outlay	-	-	-	-	-	
024-044-00-40610	Capital Outlay > 5,000	-	-	-	-	-	
024-044-00-40820	Consultant Fees	1,000	1,000	-	1,000	1,000	
024-044-00-40890	Fuel Oil Taxes	3,000	3,000	964	3,000	3,000	
024-044-00-40940	Transfer to Fund 044	-	-	-	-	-	
	Total Expenses	649,159	681,564	299,855	738,970	744,932	11,810
	Ending Balance						
	Total	649,159	681,564	299,855	738,970	744,932	11,810

Jasper County 2020 Proposed Budget

INDIGENT HEALTH CARE FUND							
013-		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
	013-045-Taxes & Licenses						
013-045-00-30010	Current & Supplemental Taxes	494,187	487,256	459,680	500,000	500,000	
013-045-00-30020	Delinquent Taxes	12,000	12,000	5,677	14,985	14,985	
013-045-00-30021	Delinquent Rendition - SA	-	-	8	500	500	
013-045-00-30040	Penalty & Interest on Taxes	14,000	14,000	5,252	16,680	16,680	
	013-047-Intergovernmental Reimbursements						
013-047-00-31390	Indigent Care Payments	50,000	50,000	-	50,000	50,000	
	013-050-Miscellaneous						
013-050-00-33360	Interest Earned	1,000	1,000	548	1,200	1,200	
013-050-00-33500	Miscellaneous	-	-	-	-	-	
013-052-00-33940	Transfers From Other Funds	-	-	-	-	-	
	Total Receipts	571,187	564,256	471,165	583,365	583,365	
	Beginning Balance						168,190
	Total Available Resources	571,187	564,256	471,165	583,365	751,555	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
	013-027-Indigent Care - Direct Assistance						
013-027-00-40001	Salaries	100,202	100,202	40,640	100,202	100,202	3,969
013-027-00-40002	Social Security Contribution	8,261	8,471	3,315	8,713	8,713	304
013-027-00-40003	Retirement Contribution	18,876	14,161	6,762	14,719	16,301	760
013-027-00-40004	Hospitalization Insurance	41,494	43,465	21,253	46,279	46,279	-
013-027-00-40009	Worker's Compensation	385	388	57	399	399	13
013-027-00-40010	Unemployment Insurance	259	255	105	137	137	5
013-027-00-40022	Longevity Pay	4,782	7,536	3,684	10,692	10,692	
013-027-00-40060	In County Travel	3,000	3,000	1,500	3,000	3,000	
013-027-00-40110	Office Supplies	2,500	2,500	1,326	2,800	2,500	
013-027-00-40290	Machine Maintenance	-	-	-	650	500	
013-027-00-40330	Telephone	3,000	3,000	1,225	3,000	3,000	
013-027-00-40360	Postage	1,800	1,800	489	1,900	1,800	
013-027-00-40410	Hospital Care	302,000	302,000	106,446	302,000	302,000	
013-027-00-40420	Contribution to Expense	-	-	-	-	-	
013-027-00-40430	Legal Ads	300	300	-	400	300	
013-027-00-40490	Copy Machine Maintenance	500	500	-	-	-	
013-027-00-40500	Computer Expense	35,000	35,000	17,050	35,000	35,000	
013-027-00-40510	Out of County Travel	3,500	3,500	-	3,500	3,500	
013-027-00-40560	Association Dues	200	200	200	200	200	
013-027-00-40570	Prescription Drugs	125,483	125,483	49,198	125,483	125,483	
013-027-00-40580	Lab & X-Ray	10,000	10,000	727	10,000	10,000	
013-027-00-40610	Capital Outlay < \$5,000	-	-	-	-	-	
013-027-00-40670	Physician Fees	75,000	75,000	27,255	75,000	75,000	
013-027-00-41520	Reimbursable In County Travel	1,500	1,500	253	1,500	1,500	
	Total	738,042	738,261	281,485	745,574	746,505	5,050
	Ending Balance						
	Total	738,042	738,261	281,485	745,574	746,505	5,050

Jasper County 2020 Proposed Budget

DEBT SERVICE TIME WARRANTS							
047-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
047-050-00-33380	Interest Earned			2		-	
	Total Receipts	-	-	2	-	-	
	Beginning Balance				-	-	
	Total Available Resources	-	-	2	-	-	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
	EXPENDITURES						
047-040-Debt Service Time Warrants							
047-040-00-40950	CONTINGENCY	-	-				
	Transfer to Other Funds						
	Total Expenditures	-	-	-	-	-	
	Ending Balance						
	Total	-	-	-	-	-	
DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001							
050-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
050-045-00-30010	Current & Supplemental Taxes			-	-	-	
050-045-00-30020	Delinquent Taxes			1,590	-	-	
050-045-00-30040	Penalty and Interest on Taxes			1,344	-	-	
050-050-00-33380	Interest Earned			96	-	-	
050-052-00-33940	Transfer from Other Funds			-	-	-	
	Total Receipts	-	-	3,030	-	-	
	Beginning Balance						
	Total Available Resources	-	-	3,030	-	-	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
	EXPENDITURES						
050-018-Permanent Improvement Jail							
050-018-00-40790	Principal		-			-	
050-018-00-40800	Interest		-	-	-	-	
050-018-00-40820	Consultant Fees		-		-	-	
050-018-00-41750	Additional Principle		-			-	
	Total Expenditures	-	-	-	-	-	
	Ending Balance					-	
	Total	-	-	-	-	-	

Jasper County 2020 Proposed Budget

CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND							
10							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
010-047-00-34120	Intergovernmental Reimb	683	683		683	683	
010-050-00-33380	Interest Revenue	20	20		20	20	
	Total Receipts	703	703	-	703	703	
	Beginning Balance					3,317	
	Total Available Resources	703	703	-	703	4,020	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
010-012-00-40440	Training	4,020	4,020	-	4,020	4,020	
010-012-00-40950	CONTINGENCY	-	-	-	-	-	
	Total Expenditures	4,020	4,020	-	4,020	4,020	
	Ending Balance						
	Total	4,020	4,020	-	4,020	4,020	
Prisoner Reimbursement							
11		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
011-047-00-34490	Prisoner Room & Board	220,868	222,236	91,200	212,871	212,871	
011-050-00-33380	Interest Earned	1,500	1,500	1,243	1,913	1,913	
	Total Receipts	222,368	223,736	92,443	214,784	214,784	
	Beginning Balance						
	Total Available Resources	222,368	223,736	92,443	214,784	214,784	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
011-018	Law Enforcement Bldg						
011-018-00-40001	Salaries						
011-018-00-40002	Social Security	5,355	5,355		5,355	5,355	
011-018-00-40003	Retirement	10,488	10,608		10,608	11,748	
011-018-00-40009	Worker's Compensation	1,478	1,420		1,420	1,420	
011-018-00-40010	Unemployment	168	161		161	84	
011-018-00-40011	Extra help	10,000	10,000		10,000	10,000	
011-018-00-40015	Overtime for Jailers	60,000	60,000		60,000	60,000	
011-018-00-40120	Contribution to Expense	-	-				
011-018-00-40660	Capital Outlay	19,511	19,511		19,511	19,511	
011-021	Sheriff's Office						
011-021-00-40001	Salaries	23,392	15,595	15,847	15,595	7,797	690
011-021-00-40002	Social Security	6,518	7,387	1,201	7,428	6,057	56
011-021-00-40003	Retirement	14,894	17,073	2,900	17,168	15,502	132
011-021-00-40004	Hospitalization	6,747	11,779	2,405	12,539	12,495	
011-021-00-40009	Worker's Compensation	1,799	1,959	99	1,969	1,606	13
011-021-00-40010	Unemployment	204	222	36	222	95	1
011-021-00-40011	Extra Help	-	-	-	-	-	
011-021-00-40015	Overtime-Sheriff's Office	60,000	60,000	-	60,000	60,000	
011-021-00-40016	Holiday Pay	1,533	2,139	-	2,139	1,161	
011-021-00-40022	Longevity Pay	281	528	237	1,062	1,062	
011-021-00-40360	Vendor Repairs	-	-	-	-	-	
011-021-00-40420	Contribution to Expense	-	-	-	-	-	
011-021-00-40500	COMPUTER EXPENSE	-	-	-	-	-	
011-021-00-40600	Capital Outlay	-	-	8,009	-	-	
011-021-00-40610	CAPITAL OUTLAY<\$5000	-	-	-	-	-	
011-021-00-40950	Contingency	-	-	-	-	-	
011-053-00-40940	TRANSFER TO OTHER FUNDS	-	-	-	-	-	
011-053-00-41910	Transfer to Fund 221	-	-	-	-	-	
011-021-00-44390	CAD Software	-	-	-	-	-	
	Total Expenditures	222,368	223,737	30,734	225,177	213,893	891
	Ending Balance					(0)	
	Total	222,368	223,737	30,734	225,177	213,892	891

Jasper County 2020 Proposed Budget

KIRBYVILLE AIRPORT		2018	2019	YTD Rev.	2020 Est.	2020	
016		Actual	Adopted	6/30/2019	Revenues	Adopted	
016-047	Ramps Grant						
016-047-00-31120	State Grant	-	-	-			
016-047-00-31130	Ramp			-			
016-050	Miscellaneous						
016-050-00-33380	Interest Earned	156	367	213	142	142	
016-050-00-33490	Fuel Flowage Fees	304	87	400	100	100	
016-050-00-33500	Miscellaneous	-	-	-		-	
016-050-00-33510	Hangar Rentals	-	1,396	1,751	1,750	1,750	
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000	
	Total Receipts	32,460	33,850	34,363	33,992	33,992	
	Beginning Balance					0	
	Total Available Resources	32,460	33,850	34,363	33,992	33,992	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
016-035-	Airport						
016-035-00-40001	Salaries	13,925	13,925	1,618	13,925	13,925	536
016-035-00-40002	Social Security	1,065	1,065	124	1,065	1,065	41
016-035-00-40003	Retirement	-	-	-	-	-	-
016-035-00-40004	HOSPITALIZATION INSURANCE	-	-	-	-	-	-
016-035-00-40009	Worker's Compensation	934	934	-	934	497	16
016-035-00-40010	Unemployment	33	32	4	17	17	1
016-035-00-40190	Repair Parts	800	800	-	800	800	
016-035-00-40210	Operating Supplies	800	800	-	800	800	
016-035-00-40240	MATERIALS	-	-	-	-	-	-
016-035-00-40290	Machine Maintenance	1,300	1,300	-	1,300	1,300	
016-035-00-40300	Utilities	5,000	5,000	1,534	5,000	5,000	
016-035-00-40310	EXTERMINATION COSTS	-	705	-	705	705	
016-035-00-40320	Insurance Premiums	3,000	3,000	-	3,000	3,000	
016-035-00-40330	Telephone	1,000	1,000	-	1,000	1,000	
016-035-00-40380	Vendor Repairs	500	500	-	500	500	
016-035-00-40440	Training	100	100	-	100	100	
016-035-00-40590	Contract Labor	4,690	4,690	900	4,690	4,690	
016-035-00-40600	Capital Outlay	-	-	-	-	-	-
016-035-00-40950	Contingency	0	-	-	-	-	-
016-053-00-40940	TRANSFERS OUT-TRANSFER TO OTHER FUNDS	0	0	-	0	-	-
	Total Expenditures	33,147	33,851	4,179	33,836	33,399	593
	Ending Balance						
	Total	33,147	33,851	4,179	33,836	33,399	593

Jasper County 2020 Proposed Budget

JASPER BELL FIELD AIRPORT							
017		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
017-047-Intergovernmental							
017-047-00-31130	Ramp Grant	-	-	-			
017-050-Miscellaneous							
017-050-00-33380	Interest Earned	50	100	47	120	120	
017-050-00-33490	Fuel Flowage Fees	6,605	6,540	2,207	6,727	6,727	
017-050-00-33500	Miscellaneous	-	-	-	-	-	
017-050-00-33510	Hangar Rentals	5,270	6,020	8,859	9,415	9,415	
017-050-00-33770	Hay Lease Rental	100	100	100	100	100	
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000	
	Total Receipts	44,025	44,760	43,212	48,362	48,362	
	Beginning Balance						
	Total Available Resources	44,025	44,760	43,212	48,362	48,362	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
017-035-	Airport						
017-035-00-40001	Salaries	9,500	9,500	7,195	9,500	15,500	596
017-035-00-40002	Social Security	727	727	551	727	1,186	46
017-035-00-40003	Retirement Contribution	-	-	-	-	1,175	114
017-035-00-40009	Worker's Compensation	325	311	104	311	507	18
017-035-00-40010	Unemployment	23	22	17	22	19	1
017-035-00-40600	CAPITAL OUTLAY	-	-	-	-	-	-
017-036							
017-036-00-40130	Yard Maintenance Supplies	-	-	-	-	-	-
017-036-00-40190	Repair Parts	750	750	-	750	750	-
017-036-00-40210	Operating Supplies	2,500	2,500	1,208	2,500	2,500	-
017-036-00-40290	Maintenance Agreement	2,500	2,500	-	701	701	-
017-036-00-40300	Utilities	10,000	10,000	4,582	10,000	10,000	-
017-036-00-40310	EXTERMINATION COSTS	-	750	-	750	750	-
017-036-00-40320	Insurance Premiums	2,000	2,000	-	2,000	2,000	-
017-036-00-40330	Telephone	2,000	2,000	774	1,800	1,800	-
017-036-00-40380	Vendor Repairs	5,000	5,000	220	3,000	3,000	-
017-036-00-40590	Contract labor	5,000	5,000	-	5,000	5,000	-
017-036-00-40800	Capital Outlay	-	-	-	-	-	-
017-036-00-40610	Capital Outlay <\$5000	-	-	-	-	-	-
017-036-00-40650	Cable Costs	1,000	1,000	-	-	-	-
017-036-00-40830	Weather Service	1,200	1,200	-	1,200	1,200	-
017-036-00-40880	Sanitation	1,500	1,500	1,085	1,500	1,500	-
017-036-00-40950	CONTINGENCY	-	-	-	-	-	-
	Total Expenditures	44,025	44,760	15,735	39,761	47,587	774
	Ending Balance					(0)	
	Total	44,025	44,760	15,735	39,761	47,587	774
ROW-OPTIONAL REGISTRATION							
018		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
018-	RECEIPTS						
018-045-00-30110	Optional Registration Fees	379,000	379,000	174,060	379,000	379,000	
018-047-00-34120	Intergovernmental Reimbursements	-	-	-	-	-	
018-050-00-33380	Interest Earned	1,000	1,000	452	1,000	1,000	
	Total Receipts	380,000	380,000	174,512	380,000	380,000	
	Beginning Balance						
	Total Available Resources	380,000	380,000	174,512	380,000	380,000	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
018-037-Row-Optional Registration							
018-037-00-40950	CONTINGENCY	-	-	-	-	-	
018-037-00-40600	Capital Outlay	-	-	-	-	-	
018-042-00-40600	CAPITAL OUTLAY	-	-	-	-	-	
018-053-Transfers Out							
018-053-00-40911	Transfers to Special R&B 1-4	150,000	32,800	-	105,000	130,000	
018-053-00-40940	Transfers to General R&B Funds	230,000	347,200	-	275,000	250,000	
	Total Expenditures	380,000	380,000	-	380,000	380,000	
	Ending Balance						
	Total	380,000	380,000	-	380,000	380,000	

Jasper County 2020 Proposed Budget

JUSTICE COURT TECHNOLOGY FEE						
019-						
		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
	RECEIPTS					
019-048-00-32310	JP1 Fees of Office	1,500	1,500	1,496	1,500	1,500
019-048-00-32320	JP2 Fees of Office	3,000	3,000	1,427	3,000	3,000
019-048-00-32330	JP3 Fees of Office	3,500	3,500	1,568	3,500	3,500
019-048-00-32340	JP4 Fees of Office	2,250	2,250	1,104	2,250	2,250
019-048-00-32350	JP5 Fees of Office	1,000	1,000	1,123	1,000	1,000
019-048-00-32360	JP6 Fees of Office	4,300	4,300	911	4,300	4,300
019-048-00-33380	Interest Earned	300	300	198	300	300
	Miscellaneous			-		-
	Total Receipts	15,850	15,850	7,828	15,850	15,850
	Beginning Balance					-
	Total Available Resources	15,850	15,850	7,828	15,850	15,850
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
019-005						
019-005-00-40290	Machine Maintenance	-	-	-	-	-
019-005-00-40330	Telephone	6,700	6,700	3,357	6,700	6,700
019-005-00-40380	Vendor Repairs	2,000	2,000	195	2,000	2,000
019-005-00-40420	Contribution to Expense	-	-	-	-	-
019-005-00-40440	Training Expense	-	-	-	-	-
019-005-00-40490	Copy Machine Maintenance	1,428	1,428	-	1,428	1,428
019-005-00-40500	Computer Expense	-	-	-	-	-
019-005-00-40590	Contract Labor	-	-	-	-	-
019-005-00-40600	Capital Outlay	-	-	-	-	-
019-005-00-40610	Capital Outlay < 5,000	-	-	19,517	-	-
019-005-00-40950	CONTINGENCY	-	-	-	-	-
019-005-00-41290	Software Maintenance	5,722	5,722	-	5,722	5,722
	Total Expenditures	15,850	15,850	23,068	15,850	15,850
	Ending Balance					-
	Total	15,850	15,850	23,068	15,850	15,850
CO. RECORDS MANAGEMENT						
027-						
		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
	RECEIPTS					
027-048-00-32240	Preservation Fees	4,000	4,000	1,331	4,000	4,000
027-048-00-32250	Preservation Fees	4,000	4,000	2,745	4,000	4,000
027-050-00-33380	Interest Earned	450	450	442	450	450
027-052-00-33940	Transfers from Other Funds	-	-	-	-	-
	Total Receipts	8,450	8,450	4,518	8,450	8,450
	Beginning Balance					-
	Total Available Resources	8,450	8,450	4,518	8,450	8,450
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
	EXPENDITURES					
027 -County Records Management-Non-Departmental						
027-002-00-40500	Computer Expense	5,000	5,000	-	5,000	5,000
027-002-00-40610	Capital Outlay < \$5,000	1,000	1,000	-	1,000	1,000
027-005-00-40440	Training Expense	-	-	-	-	-
027-005-00-40500	Computer Expense	2,450	2,450	-	2,450	2,450
027-005-00-40510	Out of County Travel	-	-	-	-	-
027-005-00-40590	Contract Labor	-	-	735	-	-
027-010-00-40600	Capital Outlay	-	-	-	-	-
027-010-00-40610	Capital Outlay < \$5000	-	-	-	-	-
027-005-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	8,450	8,450	735	8,450	8,450
	Ending Balance					-
	Total	8,450	8,450	735	8,450	8,450

Jasper County 2020 Proposed Budget

COURTHOUSE SECURITY FUND							
028-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
028-048-00-32240	County Clerk Fees	25,900	20,000	8,841	30,673	30,673	
028-048-00-32250	District Clerk Fees	3,900	3,000	1,686	4,660	4,660	
028-050-00-33380	Interest Earned	39	836	175	1,386	1,386	
028-052-00-33940	Transfers from General Fund	135,500	145,500	145,500	145,500	145,500	
	Total Receipts	165,339	169,336	156,201	182,219	182,219	
	Beginning Balance					(0)	
	Total Available Resources	165,339	169,336	156,201	182,219	182,219	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
028-021-Courthouse Security Fee							
028-021-00-40001	Salaries	76,915	76,915	36,066		77,515	2,981
028-021-00-40002	Social Security Contribution	8,587	8,742	3,292		9,004	316
028-021-00-40003	Retirement Contribution	14,378	14,899	7,902		17,172	571
028-021-00-40004	Hospitalization Insurance	27,480	28,845	14,239		30,708	-
028-021-00-40009	Worker's Compensation	2,370	2,318	350		2,387	76
028-021-00-40010	Unemployment Insurance	269	263	104		141	5
028-021-00-40011	Extra Help	30,000	30,000	4,400		30,000	1,154
028-021-00-40022	Longevity Pay	3,900	5,916	2,874		8,748	
028-021-00-40050	Cell Phone Allowance	1,440	1,440	720		1,440	
028-021-00-40150	Camera & Police Supplies	-	-	116			
028-021-00-40210	Operating Supplies	-	-	38			
028-021-00-40380	Vendor Repairs	-	-	748			
028-021-00-40440	Training Expense	-	-	287			
028-021-00-40600	Capital Outlay	-	-	26,466			
028-021-00-40610	Capital Outlay <\$5000	-	-	-			
	Total Expenditures	165,339	169,338	97,601	-	177,116	5,103
	Ending Balance	-	-	-			
	Total	165,339	169,338	97,601	-	177,116	5,103
DA SUPPLEMENTAL STATE AID							
029-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
029-047-00-31220	State Support for DA Office	26,581	27,500	18,333	27,500	27,500	
029-050-00-33380	Interest Earned						
	Total Receipts	26,581	27,500	18,333	27,500	27,500	
	Beginning Balance					3,612	
	Total Available Resources	26,581	27,500	18,333	27,500	31,112	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
029-012 DA SUPPLEMENTAL STATE AID							
029-012-00-40001	Salaries	21,118	21,821	14,488	21,821	18,614	2,751
029-012-00-40002	Social Security Contribution	1,616	1,669	1,054	1,669	1,424	210
029-012-00-40003	Retirement Contribution	3,691	3,858	1,572	3,858	3,645	527
029-012-00-40004	Hospitalization Insurance	38	38	8	37	30	-
029-012-00-40009	Worker's Compensation	67	63	10	63	63	40
029-012-00-40010	Unemployment Insurance	51	50	31	26	22	3
029-012-00-40590	Contract Labor				3,783	3,783	
	Total Expenditures	26,581	27,500	17,163	31,257	27,581	3,531
	Ending Balance						
	Total	26,581	27,500	17,163	31,257	27,581	3,531

Jasper County 2020 Proposed Budget

LATERAL ROAD REFUND PRECINCT NO. 1						
041-		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
	RECEIPTS					
041-047-00-32120	State Gas Tax Refund	10,085	10,085		10,085	10,085
041-050-00-33380	Interest Earned	15	15	64	15	15
	Total Receipts	10,100	10,100	64	10,100	10,100
	Beginning Balance					
	Total Available Resources	10,100	10,100	64	10,100	10,100
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
041-081-Lateral Road Precinct 1						
041-081-00-40240	R&B Maintenance Materials	10,100	10,100		10,100	10,100
041-081-00-40600	Capital Outlay			185,000		
	Total Expenditures	10,100	10,100	185,000	10,100	10,100
	Ending Balance					
	Total	10,100	10,100	185,000	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 2						
042-		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
	RECEIPTS					
042-047-00-32120	State Gas Tax Refund	10,085	10,085		10,085	10,085
042-047-00-34000	DETCOG REIMBURSEMENTS	-	-			-
042-050-00-33380	Interest Earned	15	15	112	15	15
042-050-00-33450	Sales of Assets	-	-			
042-052-00-33940	Transfer from Fund 032	-	-			
	Total Receipts	10,100	10,100	112	15	10,100
	Beginning Balance					
	Total Available Resources	10,100	10,100	112	15	10,100
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
	EXPENDITURES					
042-082-Lateral Road Precinct 2						
042-082-00-40600	Capital Outlay			30,000		
042-082-00-40610	Capital Outlay <\$5000	10,100	10,100	-	10,100	10,100
	Total Expenditures	10,100	10,100	30,000	10,100	10,100
	Ending Balance					
	Total	10,100	10,100	30,000	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 3						
043-		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
	RECEIPTS					
043-047-00-32120	State Gas Tax Refund	10,085	10,085		10,085	10,085
043-050-00-33380	Interest Earned	15		142	15	15
043-050-00-33450	SALE OF ASSETS	-	15			-
	Total Receipts	10,100	10,100	142	10,100	10,100
	Beginning Balance					
	Total Available Resources	10,100	10,100	142	10,100	10,100
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
	EXPENDITURES					
043-083-Lateral Road Precinct 3						
043-083-00-40240	R&B Maintenance Materials	10,100	10,100		10,100	10,100
	Total Expenditures	10,100	10,100	-	10,100	10,100
	Ending Balance					
	Total	10,100	10,100	-	10,100	10,100

Jasper County 2020 Proposed Budget

LATERAL ROAD REFUND PRECINCT NO. 4		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
044-	RECEIPTS						
044-047-00-31120	STATE GRANT						
044-047-00-32120	State Gas Tax Refund	10,000	10,000		10,000	10,000	
044-050-00-33380	Interest Earned	100	100	5	100	100	
044-052-00-33940	Transfer from Other Funds	-	-				
	Total Receipts	10,100	10,100	5	10,100	10,100	
	Beginning Balance						
	Total Available Resources	10,100	10,100	5	10,100	10,100	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
044-084-Lateral Road Precinct 4							
044-084-00-40600	Capital Outlay	10,100	10,100	32,096	10,100	10,100	
044-084-00-40590	Contract Labor	-	-				
	Total Expenditures	10,100	10,100	32,096	10,100	10,100	
	Ending Balance						
	Total	10,100	10,100	32,096	10,100	10,100	
CDA FORFEITURE ACCOUNT							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
054-	RECEIPTS						
054-050-00-40340	DA's Share of Forfeited Assets	2,000	2,000		2,000	2,000	
054-050-00-33380	Interest Earned	20	20	4	20	20	
	Total Receipts	2,020	2,020	4	2,020	2,020	
	Beginning Balance					7,980	
	Total Available Resources	2,020	2,020	4	2,020	10,000	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
054-012							
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	10,000	
054-012-00-40610	Capital Outlay <\$5,000	-	-	-	-	-	
	Total Expenditures	10,000	10,000	-	10,000	10,000	
	Ending Balance						
	Total	10,000	10,000	-	10,000	10,000	
DARE Program							
		2018	2019	YTD Rev.	2020 Est.	2020	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted	27th Pay Period
057-	RECEIPTS						
057-050-00-33311	Donations						
057-050-00-33380	Interest Earned						
057-052-00-33940	Transfer from General Fund						
	Total Receipts	-	-	-	-	-	
	Beginning Balance						
	Total Available Resources	-	-	-	-	-	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
057-DARE Program							
057-021-00-40001	Salaries	-	-	7,890			
057-021-00-40002	Social Security	-	-	596			
057-021-00-40003	Retirement	-	-	1,423			
057-021-00-40004	Hospitalization	-	-	1,561			
057-021-00-40009	W/C	-	-	58			
057-021-00-40010	Unemployment	-	-	18			
057-021-00-40022	Longevity Pay						
057-021-00-40016	Holiday Pay						
057-021-00-40180	Gas and Oil/Auto Maintenance	15,000		62			
057-021-00-40200	Tires & Tubes			-			
057-021-00-40210	Operating Supplies			86			
057-021-00-40440	Training Expense			-			
057-021-00-40510	Out of County Travel			-			
057-021-00-40600	Capital Outlay	10,000		-			
	Total Expenditures	25,000	-	11,695	-	-	
	Ending Balance						
	Total	25,000	-	11,695	-	-	

Jasper County 2020 Proposed Budget

SHERIFF'S FORFEITURE		2018	2019	YTD Rev.	2020 Est.	2020	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted	27th Pay Period
058-	RECEIPTS						
058-047-00-33500	Sheriff Share of Forfeited Assets					-	
058-050-00-33380	Interest Earned			11		-	
058-050-00-33500	Misc-Miscellaneous					-	
058-050-00-33540	Misc-Restitution Other					-	
058-052-00-33940	Transfers from other funds					-	
	Total Receipts					-	
	Beginning Balance				15,000	15,000	
	Total Available Resources	-	-	-	15,000	15,000	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
058-Sheriff's Forfeiture							
058-021-00-40190	Repair Parts			-			
058-021-00-40590	Contract Labor			-			
058-053-00-40930	Transfer to other funds			-		-	
058-058-00-40420	Contribution to Expense	15,000	15,000	-	15,000	15,000	
058-058-00-40600	Capital Outlay	-	-	-		-	
058-058-00-40610	Capital Outlay <\$5,000	-	-	-		-	
	Total Expenditures	15,000	15,000	-	15,000	15,000	
	Ending Balance						
	Total	15,000	15,000	-	15,000	15,000	
PRESERVATION FEES--COUNTY CLERK							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
059-	RECEIPTS						
059-048-00-32240	County Preservation Fees	58,000	58,000	26,035	74,156	74,156	
059-050-00-33380	Interest Earned	25	25	31	194	194	
	Total Receipts	58,025	58,025	26,066	74,350	74,350	
	Beginning Balance		-			(0)	
	Total Available Resources	58,025	58,025	26,066	74,350	74,350	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
059-002-Preservation Fees-Co. Clerk							
059-002-00-40001	Salaries	31,100	31,100	15,627	31,100	31,100	1,196
059-002-00-40002	Social Security	2,585	2,701	1,288	2,701	2,828	92
059-002-00-40003	Retirement Contribution	5,907	6,242	3,155	6,242	7,238	229
059-002-00-40004	Hospitalization Ins	22,920	24,061	11,966	24,061	25,620	-
059-002-00-40009	Worker's Compensation	121	124	20	124	130	4
059-002-00-40010	Unemployment Insurance	80	81	39	81	44	1
059-002-00-40022	Longevity	2,696	4,203	1,880	4,203	5,868	
059-002-00-40600	Clerks - Capital Outlay						
059-002-00-40610	Clerks - Capital Outlay <\$5,000						
059-002-00-40950	Contingency						
	Total Expenditures	65,409	68,512	33,973	68,512	72,828	1,522
	Ending Balance						
	Total	65,409	68,512	33,973	68,512	72,828	1,522

Jasper County 2020 Proposed Budget

JASPER COUNTY TOBACCO FUNDS		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
062-							
062-047-00-32210	Reimbursement from State	16,630	16,630	16,671	16,630	16,630	
062-050-00-33380	Interest Earnings	150	150	259	150	150	
	Total Receipts	16,780	16,780	16,929	16,780	16,780	
	Beginning Balance		-			-	
	Total Available	16,780	16,780	16,929	16,780	16,780	
JASPER COUNTY TOBACCO FUNDS		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
062-005	Expenditures						
062-005-00-40950	Contingency	16,780	16,780		16,780	16,780	
062-053-00-40950	Contingency	-	-				
	Total Expenditures	16,780	16,780	-	16,780	16,780	
	Ending Balance						
	Total	16,780	16,780	-	16,780	16,780	
LAW LIBRARY FUNDS							
071-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
	RECEIPTS						
071-048-00-32240	County Court Fees	5,000	5,000	1,700	7,100	7,100	
071-048-00-32250	District Court Fees	14,000	14,000	7,595	17,580	17,580	
071-050-00-33380	Interest Earned	600	600	447	800	800	
	Total Receipts	19,600	19,600	9,742	25,480	25,480	
	Beginning Balance					27,536	
	Total	19,600	19,600	9,742	25,480	53,016	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
071-033-Law Library							
071-033-00-40001	Salaries	20,892	20,892	10,446	23,392	23,392	900
071-033-00-40002	Social Security	1,598	1,598	799	1,789	1,789	69
071-033-00-40003	Retirement Contribution	3,652	3,694	1,889	4,580	4,580	172
071-033-00-40009	Worker's Compensation	75	73	12	82	82	3
071-033-00-40010	Unemployment Insurance	50	48	24	28	28	1
071-033-00-40610	Capital Outlay >\$5000	-	-	-	-	-	-
071-033-00-40710	Law Books	22,000	22,000	10,686	22,000	22,000	
071-033-00-40950	Contingency	-	-	-	-	-	
	Total Expenditures	48,267	48,305	23,856	51,872	51,872	1,145
	Ending Balance						
	Total	48,267	48,305	23,856	51,872	51,872	1,145

Jasper County 2020 Proposed Budget

ALTERNATE DISPUTE RESOLUTION						
083-						
		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
083-048-00-32240	Fees Collected	2,500	2,500	1,020	2,500	2,500
083-048-00-32250	Fees Collected	6,000	6,000	3,270	6,000	6,000
083-050-00-33380	Interest Revenue	25	25	17	25	25
	Total Receipts	8,525	8,525	4,307	8,525	8,525
	Beginning Balance					
	Total Available Resources	8,525	8,525	4,307	8,525	8,525
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
083-009						
083-009-00-40420	Contribution to Expense	8,525	8,525	9,259	8,525	8,525
	Total Expenditures	8,525	8,525	9,259	8,525	8,525
	Ending Balance					
	Total	8,525	8,525	9,259	8,525	8,525
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP						
084-						
		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
084-047-Supplemental Court-Initiated Guardianship						
084-048-00-32240	Fees Collected	2,458	2,458	1,100	2,458	2,458
084-050-00-33380	Interest Earned	42	42	66	42	42
	Total Receipts	2,500	2,500	1,166	2,500	2,500
	Beginning Balance					
	Total Available Resources	2,500	2,500	1,166	2,500	2,500
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
084-008						
084-008-00-41680	Court Appointed Atty-Other	2,500	2,500		2,500	2,500
	Total Expenditures	2,500	2,500	-	2,500	2,500
	Ending Balance					
	Total	2,500	2,500	-	2,500	2,500
DISTRICT COURT JURY FUND						
092-						
		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
092-052-District Court Jury						
092-047-00-35220	Jury Reimbursement	3,000	3,000	1,666	3,000	3,000
092-050-00-33380	Interest Revenue	80	80	31	80	80
	Total Receipts	3,080	3,080	1,697	3,080	3,080
	Beginning Balance					12,920
	Total Available Resources	3,080	3,080	1,697	3,080	16,000
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
092-009-						
092-009-00-40520	Grand Jurors	6,000	6,000	3,615	6,000	6,000
092-009-00-40630	Petit Jurors	10,000	10,000	2,728	10,000	10,000
092-009-00-40950	Contingency	-	-			
	Total Expenditures	16,000	16,000	6,343	16,000	16,000
	Ending Balance					
	Total	16,000	16,000	6,343	16,000	16,000

Jasper County 2020 Proposed Budget

FAMILY PROTECTION FEE							
106-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
106-047							
106-048-00-34410	Fees Collected	1,800	1,800	1,245	1,800	1,800	
106-050-00-33380	Interest Revenue	100	100	97	100	100	
	Transfer From Other Funds			-		-	
	Total Receipts	1,900	1,900	1,342	1,900	1,900	
	Beginning Balance					-	
	Total Available Resources	1,900	1,900	1,342	1,900	1,900	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
106-009							
106-009-00-41680	Court Appointed Atty-Other	1,900	1,900	-	1,900	1,900	
	Total Expenditures	1,900	1,900	-	1,900	1,900	
	Ending Balance						
	Total	1,900	1,900	-	1,900	1,900	
PRETRIAL INTERVENTION PROGRAM							
107-							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
107-048							
107-048-00-31410	DA Pretrial Collections	6,981	6,991	7,250	18,020	18,020	
107-050-00-33380	Interest Earned	-	-	267	863	863	
	Transfer From Other Funds				-	-	
	Total Receipts	6,981	6,991	7,517	18,883	18,883	
	Beginning Balance						
	Total Available Resources	6,981	6,991	7,517	18,883	18,883	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
107-012							
107-012-00-40001	Salaries	5,564	5,564	2,730	5,564	14,267	549
107-012-00-40002	Social Security Contribution	426	426	297	426	1,091	42
107-012-00-40003	Retirement Contribution	973	984	493	984	2,793	105
107-012-00-40004	Hospitalization Insurance	-	-	103	-	10	-
107-012-00-40009	Worker's Compensation	5	4	1	4	7	0
107-012-00-40010	Unemployment Insurance	13	13	9	7	17	1
107-012-00-40011	Extra Help			1,400			
	Total Expenditures	6,981	6,991	5,033	6,985	18,186	697
	Ending Balance					(0)	
	Total	6,981	6,991	5,033	6,985	18,186	697

Jasper County 2020 Proposed Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
115-047	RECEIPTS						
115-047-00-37010	JASPER ISD CONTRIBUTION	31,000	31,000	20,975	31,000	31,000	
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	12,700	12,700	8,775	12,700	12,700	
115-047-00-37030	BUNA ISD	15,000	15,000	10,309	15,000	15,000	
115-047-00-37040	BROCKELAND ISD CONTRIBUTION	6,500	6,500	4,642	6,500	6,500	
115-047-00-37050	EVADALE ISD CONTRIBUTION	3,880	3,880	2,895	3,880	3,880	
115-047-00-37060	CITY OF JASPER CONTRIBUTION	5,700	5,700	4,622	6,000	6,000	
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	2,300	2,300	2,072	2,300	2,300	
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	17,000	17,000	13,097	17,000	17,000	
115-047-00-37090	EWING ISD CONTRIBUTION	1,263	920	920	1,000	1,000	
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000	
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	1,000	1,000	1,000	
115-047-00-37130	Jasper Co ESD #3	500	500	500	500	500	
115-047-00-37140	Jasper Co ESD #4	2,200	2,200	2,500	2,900	2,900	
115-050-00-33500	Misc.-Tax Certificates	9,000	9,000	3,085	9,000	9,000	
115-050-00-33380	Interest Earned	150	150	125	250	250	
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000	
	Total Receipts	121,193	120,850	88,518	122,030	122,030	
	Beginning Balance					32,971	
	Total Available Resources	121,193	120,850	88,518	122,030	155,001	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
115-015							
115-015-00-40001	Salaries	69,561	69,561	32,908	69,561	77,561	2,983
115-015-00-40002	Social Security	5,549	5,471	2,200	5,608	6,220	228
115-015-00-40003	Retirement Contribution	12,679	12,644	6,063	12,960	15,920	571
115-015-00-40004	Hospitalization Ins	45,840	33,503	16,511	35,669	35,669	-
115-015-00-40009	Worker's Compensation	259	251	40	257	285	10
115-015-00-40010	Unemployment Insurance	174	164	70	88	98	4
115-015-00-40022	Longevity	2,976	1,956	672	3,744	3,744	
115-015-00-40110	Office Supplies	1,000	1,000	-	1,000	1,000	
115-015-00-40260	Bond Premium	4,500	4,500	-	4,500	4,500	
115-015-00-40440	Training Expenses	300	300	225	300	300	
115-015-00-40510	Out of County Travel	1,500	1,500	-	1,500	1,500	
115-015-00-40560	Association Dues	110	110	55	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	1,800	
115-015-00-41520	Reimbursable in County Travel	2,500	2,500	-	2,500	2,500	
	Total Expenditures	148,748	135,260	58,745	139,597	151,206	3,795
	Ending Balance						
	Total	148,748	135,260	58,745	139,597	151,206	3,795

Jasper County 2020 Proposed Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
119-							
119-048-00-32240	Fees Collected	640	640	167	640	640	
119-048-00-32250	Fees Collected	330	330	164	330	330	
119-050-00-33380	Interest Revenue	13	13	3	13	13	
	Total Receipts	983	983	334	983	983	
	Beginning Balance						
	Total Available Resources	983	983	334	983	983	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
119-005							
119-005-00-40600	Capital Outlay	-	-	-			
119-005-00-40950	Contingency	-	-	-			
119-010							
119-010-00-40610	Capital Outlay < \$5,000	983	983		983	983	
	Total Expenditures	983	983	-	983	983	
	Ending Balance						
	Total	983	983	-	983	983	
SHERIFF'S DEPARTMENT LEASE TRAINING FUND							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
121							
121-047-00-34210	SO Education	5,866	5,866	3,138	5,866	5,866	
121-050-00-33380	Interest Revenue	-	-	30		-	
	Total Receipts	5,866	5,866	3,168	5,866	5,866	
	Beginning Balance						
	Total Available Resources	5,866	5,866	3,168	5,866	5,866	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
121-021							
121-021-00-40440	Training	2,000	2,000	483	2,000	2,000	
121-021-00-40510	Out of County Travel	3,866	3,866		3,866	3,866	
121-021-00-40950	Contingency	-	-	-		-	
	Total Expenditures	5,866	5,866	-	5,866	5,866	
	Ending Balance						
	Total	5,866	5,866	-	5,866	5,866	
SPECIAL PRESERVATION FEES DISTRICT CLERK							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
127-048							
127-048-00-32240	District Clerk Fees	-	-	-		-	
127-048-00-32250	DC Special Preservation	3,382	3,381	1,903	3,381	3,381	
127-050-00-33380	Interest Revenue	10	10	46	10	7	
	Total Receipts	3,392	3,391	1,948	3,391	3,388	
	Beginning Balance					(0)	
	Total Available Resources	3,392	3,391	1,948	3,391	3,388	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
127-010							
127-010-00-40001	Salaries	3,136	3,136		3,136	3,136	121
127-010-00-40002	Social Security	240	240		240	240	9
127-010-00-40009	Workers Comp	8	8		8	8	0
127-010-00-40010	Unemployment	8	7		7	4	0
127-010-00-40390	Preservation	-	-				
127-010-00-40610	Capital Outlay <\$5000	-	-				
127-010-00-40950	Contingency	-	-				
127-053-00-40040	Transfer to Other Funds	-	-				
	Total Expenditures	3,392	3,391	-	3,391	3,388	130
	Ending Balance						
	Total	3,392	3,391	-	3,391	3,388	130

Jasper County 2020 Proposed Budget

JUSTICE COURT BUILDING SECURITY		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
128-							
128-048-00-32240	Justice Court Building Security	5,000	5,000	1,890	5,200	5,200	
128-050-00-33380	Interest Revenue	100	100	131	200	200	
	Total Receipts	5,100	5,100	2,020	5,400	5,400	
	Beginning Balance					-	
	Total Available Resources	5,100	5,100	2,020	5,400	5,400	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
128-							
128-005-00-40610	Capital Outlay < \$5,000	6,380	6,380		5,000	5,000	
128-005-00-40950	Contingency	-	-		-	-	
128-061-00-41280	Security Equipment	500	500	358	400	400	
128-066-00-40600	Capital Outlay	-	-		-	-	
128-066-00-41280	Security Equipment	-	-		-	-	
	Total Expenditures	6,880	6,880	358	5,400	5,400	
	Ending Balance					-	
	Total	6,880	6,880	358	5,400	5,400	
BAIL BOND APPLICATION FEES							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
130							
130-050-00-33350	Bail Bond Application Fees	250	250	550	250	250	
	Transfer from other funds	-	-		-	-	
	Total Receipts	250	250	550	250	250	
	Beginning Balance					-	
	Total Available Resources	250	250	550	250	250	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
130-005							
130-005-00-40001	Salaries	-	-	375			
130-005-00-40002	Social Security	-	-	27			
130-005-00-40003	Retirement	-	-	68			
130-005-00-40009	Worker's Compensation Insurance	-	-	0			
130-005-00-40010	Unemployment	-	-	1			
130-005-00-40210	Operating Supplies	200	200		200	200	
130-005-00-40360	Postage	50	50		50	50	
	Training	-	-				
	Out of County Travel	-	-				
	Total Expenditures	250	250	471	250	250	
	Ending Balance					-	
	Total	250		471	250	250	
COUNTY CLERK ARCHIVAL FEES							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
159							
159-048-00-32240	County Clerk Archival Fees	55,000	55,000	25,740	63,100	63,100	
159-050-00-33380	Interest Revenue	1,645	1,645	1,332	3,900	3,900	
	Total Receipts	56,645	56,645	27,072	67,000	67,000	
	Beginning Balance		-			-	
	Total Available Resources	56,645	56,645	27,072	67,000	67,000	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
159-002							
159-002-00-40600	Capital Outlay	40,000	40,000		46,500	40,000	
159-002-00-40610	Capital Outlay <\$5,000	6,645	2,000		4,000	2,000	
159-002-00-40950	Contingency	-	-		-	-	
159-002-00-46390	Archival Expenditure	25,000	25,000		25,000	25,000	
	Total Expenditures	71,645	67,000	-	75,500	67,000	
	Ending Balance					-	
	Total	71,645	67,000	-	75,500	67,000	

Jasper County 2020 Proposed Budget

COURT RECORDS PRESERVATION		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
227							
227-048-00-32240	County Clerk Archival Fees	2,000	2,000	690	3,200	3,200	
227-048-00-32250	District Clerk Archival Fees	8,000	8,000	2,952	10,000	10,000	
227-050-00-33380	Interest Revenue	40	40	66	295	295	
	Total Receipts	10,040	10,040	3,708	13,495	13,495	
	Beginning Balance					(0)	
	Total Available Resources	10,040	10,040	3,708	13,495	13,495	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
227-010							
227-010-00-40002	Social Security	318	318		318	318	
227-010-00-40009	Workers Comp	15	15		15	15	
227-010-00-40010	Unemployment	10	10		9	9	
227-010-00-40011	Extra Help	4,153	4,153		4,153	4,153	
227-010-00-40270	Microfilm Expense	-	-		-	-	
227-010-00-40290	Machine Maintenance	-	-		-	-	
227-002							
227-002-00-40600	Capital Outlay	3,000	3,000		3,000	3,000	
227-002-00-46390	Digitize Expenditure	3,000	3,000		3,000	3,000	
227-005							
227-005-00-40950	Contingency	3,000	3,000		3,000	3,000	
	Total Expenditures	13,496	13,496		13,495	13,495	
	Ending Balance						
	Total	13,496	13,496		13,495	13,495	
VICTIM'S ASSISTANCE MATCH							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
246							
246-047-00-31120	State Grant	-	-	-	-	-	
246-052-00-33940	Transfers from General Fund	-	19,716	19,716	19,716	19,716	
	Total Receipts	-	19,716	19,716	19,716	19,716	
	Beginning Balance					(1,872)	
	Total Available Resources	-	19,716	19,716	19,716	17,844	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
246-012							
246-012-00-40001	Salaries	247	11,697	5,848	11,697	11,697	450
246-012-00-40002	Social Security	12	1,394	421	1,557	1,557	34
246-012-00-40003	Retirement	8	3,222	1,055	3,896	3,985	86
246-012-00-40004	Hospitalization	3,230	-	3,379	-	-	-
246-012-00-40009	W/C	-	8	-	9	9	0
246-012-00-40010	Unemployment	-	42	13	24	24	1
246-012-00-40440	Training Expense	-	-	-	-	-	-
	Total Expenditures	3,497	16,363	10,715	17,183	17,273	571
	Ending Balance						
	Total	3,497	16,363	10,715	17,183	17,273	571
DISTRICT COURT RECORDS ARCHIVE FEE							
		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
259							
259-048-00-32250	District Clerk Archival Fees	3,497	3,496	3,606	3,496	3,496	
259-050-00-33380	Interest Revenue	-	-	75	-	-	
	Total Receipts	3,497	3,496	3,680	3,496	3,496	
	Beginning Balance					(0)	
	Total Available Resources	3,497	3,496	3,680	3,496	3,496	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
259-010							
259-010-00-40002	Social Security	247	247		247	247	
259-010-00-40009	Workers Comp	12	11		11	11	
259-010-00-40010	Unemployment	8	7		7	7	
259-010-00-40011	Extra Help	3,230	3,230		3,230	3,230	
259-010-00-40610	Capital Outlay <\$5000	-	-		-	-	
259-010-00-40950	Contingency	-	-		-	-	
	Total Expenditures	3,497	3,495		3,495	3,496	
	Ending Balance						
	Total	3,497	3,495		3,495	3,496	

Jasper County 2020 Proposed Budget

SPECIAL ROAD, PRECINCT 1		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
031-	RECEIPTS						
031-045-00-30010	Current & Supplemental Taxes	534,950	567,447	515,853	665,674	665,674	
031-045-00-30020	Delinquent Property Taxes	9,839	10,000	6,304	19,000	19,000	
031-045-00-30021	Delinquent Rendition - SA	1,235	1,200	9	1,750	1,750	
031-045-00-30040	Penalty & Interest on Taxes	13,000	9,740	5,866	21,300	21,300	
031-047-00-31120	State Grant	-	-	-	-	-	
031-047-02-31120	State Grant - CETRZ	-	-	-	-	-	
031-050-00-33380	Interest Earned	1,200	1,137	1,407	2,000	2,000	
031-050-00-33450	Sale of Assets	-	-	-	-	-	
031-052-00-33940	Transfer from Other Funds	37,500	8,200	-	32,500	32,500	
	Total Receipts	597,724	597,724	529,438	742,224	742,224	
	Beginning Balance						
	Total Available Resources	597,724	597,724	529,438	742,224	742,224	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
031-077-Special Road Precinct 1							
031-077-00-40180	Gas and Oil	125,000	125,000	27,163	125,000	125,000	
031-077-00-40190	Repair Parts	45,000	45,000	18,897	45,000	45,000	
031-077-00-40200	Tires and Tubes	13,500	13,500	2,702	13,500	13,500	
031-077-00-40210	Operating Supplies	12,500	12,500	10,832	12,500	12,500	
031-077-00-40220	Lumber and Supplies	1,200	1,200	187	1,200	1,200	
031-077-00-40230	Hardware and Tools	1,200	1,200	611	1,200	1,200	
031-077-00-40240	R&B Maintenance Materials	300,000	300,000	75,280	300,000	400,000	
031-077-00-40250	Pipe and Culvert	25,000	25,000	4,612	25,000	25,000	
031-077-00-40380	Vendor Repairs	10,000	10,000	18,861	10,000	10,000	
031-077-00-40480	Radio Maintenance	1,500	1,500	-	1,500	1,500	
031-077-00-40540	Equipment Hire	3,500	3,500	-	3,500	3,500	
031-077-00-40550	Contract Construction	7,500	7,500	21,149	7,500	7,500	
031-077-00-40590	Contract Labor	5,500	5,500	29,465	5,500	50,000	
031-077-00-40600	Capital Outlay	33,824	33,824	25,634	33,824	33,824	
031-077-00-40610	Capital Outlay > 5,000	3,500	3,500	8,494	3,500	3,500	
031-077-00-40880	Sanitation Disposal	9,000	9,000	2,800	9,000	9,000	
031-077-00-40950	Contingency						
	Total Expenditures	597,724	597,724	246,687	597,724	742,224	
	Ending Balance						
	Total	597,724	597,724	246,687	597,724	742,224	

Jasper County 2020 Proposed Budget

SPECIAL ROAD, PRECINCT 2		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
032-	RECEIPTS						
032-045-00-30010	Current & Supplemental Taxes	534,950	567,447	515,853	630,568	630,568	
032-045-00-30020	Delinquent Property Taxes	15,565	17,000	6,304	29,453	29,453	
032-045-00-30021	Delinquent Rendition - SA	6,000	2,428	9	18,425	18,425	
032-045-00-30040	Penalty & Interest on Taxes	18,274	12,277	5,866	31,600	31,600	
032-047-00-31120	State Grant	-	-	-	-	-	
032-047-02-31120	State Grant - CEIRZ	-	-	-	-	-	
032-050-00-33380	Interest Earned	3,908	3,908	1,511	5,700	5,700	
032-050-00-33450	Sale of Assets	-	3,000	-	5,200	5,200	
032-050-00-33500	Miscellaneous	-	1,937	-	6,750	6,750	
032-052-00-33940	Transfer from Other Funds	37,500	8,200	-	32,500	32,500	
	Total Receipts	616,197	616,197	529,543	760,196	760,196	
	Beginning Balance						
	Total Available Resources	616,197	616,197	529,543	760,196	760,196	
		2018	2019	YTD Expenditures	2020	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted	27th Pay Period
032-041-Special Road Precinct 2							
032-041-00-40002	Social Security			2,921	-	-	
032-041-00-40009	Worker's Comp			465	-	-	
032-041-00-40010	Unemployment			88	-	-	
032-041-00-40011	Extra Help			38,181	-	-	
032-078-Special Road Precinct 2							
032-078-00-40180	Gas and Oil	125,000	125,000	22,537	125,000	125,000	
032-078-00-40190	Repair Parts	58,000	58,000	26,557	58,000	58,000	
032-078-00-40200	Tires and Tubes	18,000	18,000	10,564	18,000	18,000	
032-078-00-40210	Operating Supplies	20,000	20,000	5,838	20,000	20,000	
032-078-00-40230	Hardware and Tools	8,000	8,000	1,570	8,000	8,000	
032-078-00-40240	R&B Maintenance Materials	300,000	300,000	71,379	300,000	400,000	
032-078-00-40250	Pipe and Culvert	15,000	15,000	181	15,000	15,000	
032-078-00-40380	Vendor Repairs	7,000	7,000	18,859	7,000	7,000	
032-078-00-40480	Radio Maintenance	1,000	1,000	-	1,000	1,000	
032-078-00-40540	Equipment Hire	5,000	5,000	-	5,000	5,000	
032-078-00-40550	Contract Construction	6,000	6,000	-	6,000	6,000	
032-078-00-40590	Contract Labor	6,000	6,000	5,105	6,000	50,000	
032-078-00-40600	Capital Outlay	36,996	36,996	-	36,996	36,996	
032-078-00-40610	Capital Outlay > 5,000	7,001	7,001	(507)	7,001	7,001	
032-078-00-40880	Sanitation Disposal	3,200	3,200	-	3,200	3,200	
032-078-00-40950	Contingency	-	-	-	-	-	
032-053-00-40951	Transfer to Fund 042	-	-	-	-	-	
	Total Expenditures	616,197	616,197	203,738	616,196	760,196	
	Ending Balance	(13,724)					
	Total	602,473	616,197	203,738	616,196	760,196	

Jasper County 2020 Proposed Budget

SPECIAL ROAD PRECINCT 3		2018	2019	YTD Rev.	2020 Est.	2020	
		Actual	Adopted	6/30/2019	Revenues	Adopted	
033-	RECEIPTS						
033-045-00-30010	Current & Supplemental Taxes	534,950	567,447	515,853	675,063	675,063	
033-045-00-30020	Delinquent Property Taxes	11,564	12,000	6,304	15,369	15,369	
033-045-00-30021	Delinquent Rendition - SA	1,921	1,348	9	2,586	2,586	
033-045-00-30040	Penalty & Interest on Taxes	14,274	11,277	5,866	14,975	14,975	
033-047-02-31120	State Grant	-	-	-	-	-	
033-047-02-31120	State Grant - CETRZ	-	-	-	-	-	
033-050-00-33380	Interest Earned	2,264	2,201	2,459	2,979	2,979	
033-050-00-33450	Sale of Assets	-	-	-	-	-	
033-050-00-33500	Miscellaneous	-	-	-	-	-	
033-052-00-33940	Transfer from Other Funds	37,500	8,200	-	32,500	32,500	
	Total Receipts	602,473	602,473	530,490	743,472	743,472	
	Beginning Balance					0	
	Total Available Resources	602,473	602,473	530,490	743,472	743,473	
		2018	2019	YTD Expenditures	2020	2020	
		Actual	Adopted	6/30/2019	Requested	Adopted	
033-079-Special Road Precinct 3							
033-079-00-40180	Gas and Oil	130,000	130,000	40,921	130,000	130,000	
033-079-00-40190	Repair Parts	60,000	60,000	33,757	60,000	60,000	
033-079-00-40200	Tires and Tubes	15,000	15,000	6,223	15,000	15,000	
033-079-00-40210	Operating Supplies	17,000	17,000	7,163	17,000	17,000	
033-079-00-40220	Lumber and Supplies	5,000	5,000	2,076	5,000	5,000	
033-079-00-40230	Hardware and Tools	2,000	2,000	1,098	2,000	2,000	
033-079-00-40240	R&B Maintenance Materials	300,000	300,000	103,528	300,000	400,000	
033-079-00-40250	Pipe and Culvert	15,000	15,000	814	15,000	15,000	
033-079-00-40380	Vendor Repairs	15,000	15,000	1,992	15,000	15,000	
033-079-00-40480	Radio Maintenance	-	-	-	-	-	
033-079-00-40590	Contract Labor	13,000	13,000	3,011	13,000	50,000	
033-079-00-40600	Capital Outlay	10,473	10,473	-	10,473	10,473	
033-079-00-40610	Capital Outlay <\$5,000	-	-	4	-	-	
033-079-00-40880	Sanitation Disposal	20,000	20,000	11,201	24,000	24,000	
033-079-00-40950	Contingency	-	-	-	-	-	
	Total Expenditures	602,473	602,473	211,789	606,473	743,473	
	Ending Balance						
	Total	602,473	602,473	211,789	606,473	743,473	

Jasper County 2020 Proposed Budget

SPECIAL ROAD PRECINCT 4		2018	2019	YTD Rev.	2020 Est.	2020
		Actual	Adopted	6/30/2019	Revenues	Adopted
034-	RECEIPTS					
034-045-00-30010	Current & Supplemental Taxes	534,950	567,447	515,853	672,162	672,162
034-045-00-30020	Delinquent Property Taxes	15,565	17,000	6,304	25,330	25,330
034-045-00-30021	Delinquent Rendition - SA	4,828	1,756	9	5,000	5,000
034-045-00-30040	Penalty & Interest on Taxes	18,274	14,277	5,865	16,925	16,925
034-047-00-31120	State Grant	-	-	-	-	-
034-047-02-31120	State Grant - CETRZ	-	-	-	-	-
034-050-00-33380	Interest Earned	4,000	3,937	1,183	5,000	5,000
034-050-00-33450	Sale of Assets	-	1,000	-	1,200	1,200
034-050-00-33500	Miscellaneous	-	1,500	-	5,000	5,000
034-052-00-33940	Transfer from Other Funds	37,500	8,200	-	32,500	32,500
	Total Receipts	615,117	615,117	529,215	763,117	763,117
	Beginning Balance					
	Total Available Resources	615,117	615,117	529,215	763,117	763,117
		2018	2019	YTD Expenditures	2020	2020
		Actual	Adopted	6/30/2019	Requested	Adopted
034-041-Special Road Precinct 4						
034-041-00-40002	Social Security Contribution	-	-	-	-	-
034-041-00-40008	Worker's Compensation Insurance	-	-	-	-	-
034-041-00-40010	Unemployment Insurance	-	-	-	-	-
034-041-00-40011	Extra Help	-	-	-	-	-
034-080-Special Road Precinct 4						
034-080-00-40180	Gas and Oil	125,000	125,000	23,830	125,000	125,000
034-080-00-40190	Repair Parts	35,000	35,000	25,649	35,000	35,000
034-080-00-40200	Tires and Tubes	12,000	12,000	7,565	12,000	12,000
034-080-00-40210	Operating Supplies	20,000	20,000	10,953	20,000	20,000
034-080-00-40220	Lumber and Supplies	1,000	1,000	53	1,000	1,000
034-080-00-40230	Hardware and Tools	7,500	7,500	1,803	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	300,000	300,000	102,213	300,000	400,000
034-080-00-40250	Pipe and Culvert	35,000	35,000	18,986	35,000	35,000
034-080-00-40380	Vendor Repairs	22,000	22,000	15,651	22,000	22,000
034-080-00-40480	Radio Maintenance	1,500	1,500	-	1,500	1,500
034-080-00-40540	Equipment Hire	7,219	7,219	500	7,219	7,219
034-080-00-40590	Contract Labor	2,000	2,000	-	2,000	50,000
034-080-00-40600	Capital Outlay	-	-	-	-	-
034-080-00-40610	Capital Outlay > 5,000	1,898	1,898	1,559	1,898	1,898
034-080-00-40770	Lease Rental Fees	10,000	10,000	-	10,000	10,000
034-080-00-40820	Consultant Fees	-	-	-	-	-
034-080-00-40880	Sanitation Disposal	35,000	35,000	17,619	35,000	35,000
	Total Expenditures	615,117	615,117	226,382	615,117	763,117
	Ending Balance					
	Total	615,117	615,117	226,382	615,117	763,117

Salary Sheets 2020 Adopted Budget

Employee Position	Hourly 2020	2019 Salaries	0.0% Increase	Additional Increases	2019 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.0765	Retirement 19.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total
County Judge		66,958.50	-		66,958.50		12,186.00	720.00	19,000.00	98,864.50	7,563.13	18,922.67					8809	0.0006705	66.29	6.63	-	125,423.21
*State Supplement		25,200.00	-		25,200.00					25,200.00	1,927.80	4,823.28	90.00	2	25,529.52	(480.00)	8809	0.0006705	16.90	1.69	-	57,589.19
Secretary		38,920.79	-		38,920.79		2,754.00	720.00	-	42,394.79	3,243.20	8,114.36	90.00	2	26,529.52	(480.00)	8810	0.0031847	135.02	13.50	50.87	79,571.27
Secretary		31,559.60	-		31,559.60		1,386.00	720.00	-	33,665.60	2,575.42	6,443.60	90.00	6	9,351.36	-	8810	0.0031847	107.22	10.72	40.40	52,284.31
Extra Help		7,500.00	-		7,500.00					7,500.00	573.75						8810	0.0031847	23.89	2.39	9.00	8,109.02
Total County Judge		170,138.89	-	-	170,138.89	-	16,326.00	2,160.00	19,000.00	207,624.89	15,883.30	38,303.90	270.00		60,410.40	(960.00)			349.30	34.93	100.27	322,977.00
										182,639					60,680.40							
County Clerk		54,823.89	-		54,823.89		9,774.00	720.00	2,000.00	67,317.89	5,149.82	12,884.64	90.00	3	9,588.48	(120.00)	8810	0.0031847	214.39	21.44	-	95,266.66
Deputy		38,920.79	-		38,920.79		4,374.00	720.00	-	44,014.79	3,367.13	8,424.43	90.00	2	25,529.52	(480.00)	8810	0.0031847	140.18	14.02	52.82	81,632.88
Deputy		38,920.79	-		38,920.79		12,042.00		-	50,962.79	3,898.65	9,754.28	90.00	4	20,569.20	(480.00)	8810	0.0031847	162.30	16.23	61.16	85,514.61
Deputy		31,559.60	-		31,559.60		8,674.00		-	40,433.60	3,093.17	7,738.99	45.00	2	25,529.52	(480.00)	8810	0.0031847	128.77	12.88	48.52	77,030.45
Deputy		31,559.60	-		31,559.60		9,666.00		-	41,225.60	3,153.76	7,890.58	90.00	1	16,674.72	(480.00)	8810	0.0031847	131.29	13.13	49.47	69,228.55
Deputy		30,640.39	-		30,640.39		5,526.00		-	36,166.39	2,786.73	6,922.25	90.00	3	9,588.48	(120.00)	8810	0.0031847	115.18	11.52	43.40	55,703.94
Deputy		30,640.39	-		30,640.39		8,118.00		-	38,758.39	2,965.02	7,418.36	90.00	3	9,588.48	(120.00)	8810	0.0031847	123.44	12.34	46.51	59,002.53
Deputy		30,640.39	-		30,640.39		3,439.00		-	34,078.39	2,607.00	6,522.60	90.00	2	25,529.52	(480.00)	8810	0.0031847	108.53	10.85	40.89	68,987.79
Deputy		14,860.58	-		14,860.58		3,414.00		-	18,274.58	1,398.01	3,497.75	90.00	2	12,764.76	(240.00)	8810	0.0031847	58.20	5.82	21.93	36,111.05
Deputy		15,320.19	-		15,320.19		2,316.00		-	17,636.19	1,349.17	3,375.57	45.00	2	12,764.76	(240.00)	8810	0.0031847	56.17	5.62	21.16	35,253.63
Extra Help			-						-								8810	0.0031847	-	-	-	-
Total County Clerk		317,886.61	-	-	317,886.61	-	67,542.00	1,440.00	2,000.00	388,888.61	29,748.45	74,429.45	810.00		168,127.44	(3,240.00)			1,238.44	123.84	385.86	663,732.10
										317,887					168,937.44							
South Veteran's Officer		9,517.51	-		9,517.51					9,517.51	728.09						8810	0.0031847	30.31	3.03	11.42	10,290.36
Total South Veterans Officer		9,517.51	-	-	9,517.51	-				9,517.51	728.09								30.31	3.03	11.42	10,290.36
										8,518												
Election Judges & Clerks		35,000.00	-	20,000.00	55,000.00					55,000.00	4,207.50						88110	0.0031847	175.16	17.52	66.00	59,466.18
Overtime for Deputies		6,000.00	-	4,000.00	10,000.00					10,000.00	765.00	1,914.00					88110	0.0031847	31.85	3.18	12.00	12,726.03
Total Elections		41,000.00	-	24,000.00	65,000.00	-				65,000.00	4,972.50	1,914.00							207.01	20.70	78.00	72,192.21
										55,000												
District 1 Judge		9,589.81	-		9,589.81		3,978.00		-	13,567.81	1,037.94	2,596.88	90.00	2	25,529.52	(480.00)			-	-	-	42,822.15
District 1-A Judge		9,119.65	-		9,119.65		2,754.00		-	11,873.65	908.33	2,272.62	58.56	2	25,529.52	(480.00)			-	-	-	40,642.68
District 1 Court Reporter		67,980.00	-		67,980.00		9,882.00		-	77,862.00	5,956.44	14,902.79	90.00	2	25,529.52	(480.00)	8810	0.0031847	247.97	24.80	93.43	124,706.95
District 1-A Court Reporter		67,980.00	-		67,980.00		4,158.00		-	72,138.00	5,518.56	13,807.21	90.00	4	20,569.20	(480.00)	8810	0.0031847	229.74	22.97	86.57	112,462.25
District Court Coordinator		50,072.13	-		50,072.13		2,430.00	720.00	3,600.00	56,822.13	4,346.89	10,875.76	90.00	6	9,959.04	-	8810	0.0031847	180.96	18.10	68.19	82,361.06
Fund 071 Law Librarian		20,892.00	-	2,500.00	23,392.00					23,392.00	1,789.49	4,477.23					8810	0.0031847	74.50	7.45	28.07	29,768.73
Total Coordinator/Librarian		70,964.13	-	2,500.00	73,464.13	-	2,430.00	720.00	3,600.00	80,214.13	6,136.38	15,352.98	90.00					0.01	255.46	25.55	96.26	112,129.80
Extra Help		2,000.00	-		2,000.00					2,000.00							8810	0.0031847	6.37	0.64	2.40	2,009.41
Total District Court		206,741.59	-	-	206,741.59	-	23,202.00	720.00	3,600.00	234,263.59	17,768.16	44,455.25	418.56		107,116.80	(1,920.00)			665.04	66.50	250.59	405,004.50
										204,742					107,535.36							
District Clerk		54,823.89	-		54,823.89		8,298.00	720.00	2,000.00	65,841.89	5,036.90	12,602.14	90.00	4	20,569.20	(480.00)	8810	0.0031847	209.69	20.97	-	104,370.79
Deputy		38,920.79	-		38,920.79		4,338.00		-	43,258.79	3,309.30	8,279.73	90.00	2	25,529.52	(480.00)	8810	0.0031847	137.77	13.78	51.91	80,670.79
Deputy		33,713.88	-		33,713.88		5,886.00		-	39,599.88	3,029.39	7,579.42	90.00	3	9,588.48	(120.00)	8810	0.0031847	126.11	12.61	47.52	60,073.41
Deputy		31,559.60	-		31,559.60		1,134.00		-	32,693.60	2,501.06	6,257.56	90.00	2	25,529.52	(480.00)	8810	0.0031847	104.12	10.41	39.23	67,225.50
Deputy		30,640.39	-		30,640.39		1,062.00		-	31,702.39	2,425.23	6,067.84	90.00	6	9,959.04	-	8810	0.0031847	100.96	10.10	38.04	50,393.60
Deputy		30,640.39	-		30,640.39		1,062.00		-	31,702.39	2,425.23	6,067.84	90.00	6	9,959.04	-	8810	0.0031847	100.96	10.10	38.04	50,393.60
Overtime For Deputies		3,000.00	-		3,000.00				-	3,000.00	229.50	574.20					8810	0.0031847	9.55	0.96	3.60	3,817.81
Extra Help		17,500.00	-	1,500.00	19,000.00					19,000.00	1,453.50						8810	0.0031847	60.51	6.05	22.80	20,542.86
Total District Clerk		240,798.94	-	1,500.00	242,298.94	-	21,780.00	720.00	2,000.00	268,798.94	20,410.12	47,428.72	540.00		101,134.80	(1,560.00)			849.68	84.97	241.15	437,488.38
										220,299					101,674.80							

Salary Sheets
2020 Adopted Budget

Employee Position	Hourly 2020	2018 Salaries	0.0% Increase	Additional Increases	2020 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.0765	Retirement 19.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total	
Criminal District Attorney		9,053.17	-		9,053.17		3,438.00	720.00	4,290.00	17,501.17	1,338.84	3,349.72	90.00	6	9,959.04	-	8820	0.0004190	7.33	1.47	21.00	32,268.58	
1st Assistant DA - General Fund		73,217.37	-		73,217.37		1,062.00	720.00	3,960.00	78,959.37	6,040.39	15,112.82	73.80	6	9,959.04	-	8820	0.0004190	33.09	3.31	94.75	110,276.57	
* DA Supplement - Fund 29		9,618.34	-		9,638.34					9,638.34	737.33	1,844.78	16.20				8820	0.0004190	4.04	0.40	11.57	12,252.66	
ADA-Fund 107		267.46	-		267.46					267.46	20.46	51.19					8820	0.0004190	0.11	0.01	0.32	339.56	
Total Assistant DA		83,103.17	-		83,123.17		1,062.00	720.00	3,960.00	88,865.17	6,798.19	17,008.79	90.00		9,959.04				37.24	3.72	106.64	122,868.79	
2nd Assistant DA - Fund 245		50,982.00	-	(5,000.00)	45,982.00		630.00	720.00	3,960.00	51,292.00	3,923.84	9,817.29	73.80	6	9,959.04		8820	0.0004190	21.49	2.15	61.55	75,151.18	
2nd Assistant DA - Fund 107			-	5,000.00	5,000.00					5,000.00	382.50	957.00	16.20				8820	0.0004190	2.10	0.21	6.00	6,364.00	
VAWA GRANT- Fund 045			-	24,018.00	24,018.00					24,018.00	1,837.38	4,597.05					8820	0.0004190	10.06	1.01	28.82	30,492.31	
Total Assistant DA		50,982.00	-	24,018.00	75,000.00		630.00	720.00	3,960.00	80,310.00	6,143.72	15,371.33	90.00		9,959.04				33.65	3.37	96.37	112,007.48	
Investigator - General Fund		54,168.49	-		54,168.49	1,500.00	3,366.00	720.00		59,754.49	4,571.22	11,437.01	86.03	4	20,569.20	(480.00)	7720	0.0184379	1,101.75	110.17	71.71	97,701.57	
Investigator -Fund 29		2,679.71	-	80.39	2,760.10					2,760.10	211.15	528.28	3.97				7720	0.0184379	50.89	8.09	3.31	3,562.80	
Total Investigator		56,848.20	-	80.39	56,928.59	1,500.00	3,366.00	720.00		62,514.59	4,782.37	11,965.29	90.00		20,569.20				1,152.64	115.26	75.02	101,264.37	
Secretary - General Fund		38,920.79	-		38,920.79		5,994.00			44,914.79	3,435.98	8,596.69	73.69	2	25,529.52	(480.00)	8820	0.0004190	18.82	1.88	53.90	62,625.27	
Secretary - Fund29		5,739.94	-	475.53	6,215.47					6,215.47	475.48	1,189.64	10.20				8820	0.0004190	2.60	0.26	7.46	7,901.11	
Secretary - Fund 107		3,728.57	-		3,728.57					3,728.57	285.24	713.65					8820	0.0004190	1.56	0.16	4.47	4,733.65	
Total Secretary		48,389.30	-	475.53	48,964.83		5,994.00			54,858.83	4,196.70	10,499.98	90.00		25,529.52				22.89	2.30	65.83	95,266.15	
Secretary - General Fund		38,920.79	-		38,920.79		1,062.00			39,982.79	3,058.68	7,652.71	79.52	6	9,959.04	-	8820	0.0004190	16.75	1.68	47.98	60,799.15	
Secretary - Fund 107		1,487.61	-	3,783.43	5,271.04					5,271.04	403.23	1,008.88	10.48				8820	0.0004190	2.21	0.22	6.33	6,702.39	
Total Secretary		40,408.40	-	3,783.43	44,191.83		1,062.00			45,253.83	3,461.92	8,661.58	90.00		9,959.04				18.96	1.90	54.30	67,501.54	
Victims Assistant FT Fund 046		28,966.70	-		28,966.70					28,966.70	2,215.95	5,544.23	90.00	2	25,529.52	(480.00)	8820	0.0004190	12.14	1.21	34.76	62,394.51	
Victims Assistant FT Fund 246		11,696.62	-		11,696.62		8,658.00			20,354.62	1,557.13	3,895.87					8820	0.0004190	8.53	0.85	24.43	25,841.43	
Total Victims Assistance		40,663.32	-		40,663.32		8,658.00			49,321.32	3,773.08	9,440.10	90.00		25,529.52				20.67	2.07	59.19	88,235.94	
Extra Help		5,000.00	-	27,235.37	32,235.37					32,235.37	2,466.01										38.68	34,740.06	
Total General Fund-CDA		281,959.23	-	22,235.37	304,194.60	1,500.00	24,210.00	2,880.00	12,210.00	344,994.60	26,392.09	59,862.12	476.83		85,934.88	(1,440.00)			1,207.77	121.51	413.99	519,403.78	
Total Fund 29-CDA		18,037.99	-	555.92	18,613.91					18,613.91	1,423.96	3,562.70	30.37							57.53	5.75	22.34	23,716.57
Total Fund 045-CDA			-	24,018.00	24,018.00					24,018.00	1,837.38	4,597.05	16.20						10.06	1.01	28.82	30,492.31	
Total Fund 107-CDA		5,483.64	-	8,783.43	14,267.07					14,267.07	1,091.43	2,730.72	10.48				####	0.00	5.98	0.60	17.12	18,139.60	
Total Fund 046-CDA		28,966.70	-		28,966.70					28,966.70	2,215.95	5,544.23	90.00		25,529.52				12.14	1.21	34.76	62,394.51	
Total All Funds-CDA		334,447.56	-	55,592.72	390,060.28	1,500.00	24,210.00	2,880.00	12,210.00	430,860.28	32,960.81	76,296.81	623.88		111,464.40	(1,440.00)	####	0.00	1,293.48	130.08	517.03	654,146.78	
										273,459					86,411.71								
													0.30										
County Auditor		54,823.89	-		54,823.89		3,438.00	720.00	2,000.00	60,981.89	4,665.11	11,671.93	90.00	2	25,529.52	(480.00)	8810	0.0031847	194.21	19.42	73.18	103,225.27	
First Assistant		38,920.79	-		38,920.79		11,790.00	720.00		51,430.79	3,934.46	9,843.85	90.00	2	25,529.52	(480.00)	8810	0.0031847	163.79	16.38	61.72	91,070.51	
First Assistant		38,920.79	-		38,920.79		2,970.00	720.00		42,610.79	3,259.73	8,155.71	90.00	2	25,529.52	(480.00)	8810	0.0031847	135.70	13.57	51.13	79,846.15	
Assistant		33,713.88	-		33,713.88		2,394.00	720.00		36,827.88	2,817.33	7,048.86	90.00	6	9,959.04		8810	0.0031847	117.29	11.73	44.19	56,916.32	
Assistant		31,559.60	-		31,559.60		1,206.00	720.00		33,485.60	2,561.65	6,409.14	90.00				8810	0.0031847	106.64	10.66	40.18	42,703.88	
Assistant		30,640.39	-		30,640.39		1,170.00	720.00		32,530.39	2,488.57	6,226.32	90.00	6	9,959.04	-	8810	0.0031847	103.60	10.36	39.04	51,447.32	
Overtime		6,000.00	-		6,000.00					6,000.00	459.00	1,148.40					8810	0.0031847	19.11	1.91	7.20	7,635.62	
Total County Auditor		234,579.34	-		234,579.34		22,968.00	4,320.00	2,000.00	263,867.34	20,185.85	50,504.21	540.00		96,506.64	(1,440.00)			840.35	84.03	316.64	432,845.06	
										228,579					97,046.64								
County Treasurer		54,823.89	-		54,823.89		9,810.00	720.00	2,000.00	67,353.89	5,152.57	12,891.53	90.00	2	25,529.52	(480.00)	8810	0.0031847	214.50	21.45		111,253.47	
First Assistant		38,920.79	-		38,920.79		7,290.00	720.00		46,930.79	3,590.21	8,982.55	90.00	1	16,674.72	(480.00)	8810	0.0031847	149.46	14.95	56.32	76,488.99	
Assistant FT 1/1/10		33,713.88	-		33,713.88		4,914.00	720.00		39,347.88	3,010.11	7,531.18	90.00	2	25,529.52	(480.00)	8810	0.0031847	125.31	12.53	47.22	75,693.76	
Extra Help			-														8810	0.0031847					
Overtime for Assistant		1,060.00	-	440.00	1,500.00					1,500.00	114.75	287.10					8810	0.0031847	4.78	0.48	1.80	1,908.90	
Total County Treasurer		128,518.56	-	440.00	128,958.56		22,014.00	2,160.00	2,000.00	155,132.56	11,867.64	29,692.37	270.00		67,733.76	(1,440.00)			494.06	49.41	105.33	265,345.13	
										127,459					68,003.76								

Salary Sheets 2020 Adopted Budget

Employee Position	Hourly 2020	2019 Salaries	0.0% Increase	Additional Increases	2020 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.0765	Retirement 19.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total
Tax Assessor/Collector		54,823.89	-		54,823.89		7,074.00	720.00	2,000.00	64,617.89	4,943.27	12,367.86	90.00	4	20,569.20	(480.00)	8810	0.0031847	205.79	20.58		102,814.59
Deputy		38,920.79	-		38,920.79		6,354.00			45,274.79	3,463.52	8,665.59	90.00	4	20,569.20	(480.00)	8810	0.0031847	144.19	14.42	54.33	78,276.04
Deputy		38,920.79	-		38,920.79		2,468.00			41,388.79	3,166.09	7,921.43	90.00	1	16,674.72	(480.00)	8810	0.0031847	131.81	13.18	49.66	69,433.68
Deputy		33,713.88	-		33,713.88		2,790.00			36,503.88	2,792.55	6,986.84	90.00	2	25,529.52	(480.00)	8810	0.0031847	116.26	11.63	43.80	72,074.47
Deputy		33,713.88	-		33,713.88		6,714.00			40,427.88	3,092.73	7,737.90	90.00	3	9,588.48	(120.00)	8810	0.0031847	128.75	12.88	48.51	61,127.13
Deputy		33,713.88	-		33,713.88		7,938.00			41,651.88	3,186.37	7,972.17	90.00	2	25,529.52	(480.00)	8810	0.0031847	132.65	13.26	49.98	78,625.84
Deputy		30,640.39	-		30,640.39		3,818.00			34,258.39	2,620.77	6,557.06	90.00	4	20,569.20	(480.00)	8810	0.0031847	109.10	10.91	41.11	64,256.54
Deputy		30,640.39	-		30,640.39		630.00			31,270.39	2,392.18	5,985.15	90.00	6	9,959.04	-	8810	0.0031847	99.59	9.96	37.52	49,843.84
Deputy		30,640.39	-		30,640.39		4,734.00			35,374.39	2,706.14	6,770.66	90.00	1	16,674.72	(480.00)	8810	0.0031847	112.66	11.27	42.45	61,782.28
Overtime for Deputies		1,000.00	-		1,000.00					1,000.00	76.50	191.40					8810	0.0031847	3.18	0.32	1.20	1,272.60
Roving Clerk		1,200.00	-		1,200.00					1,200.00	91.80	229.68									1.44	1,522.92
Extra Help		6,800.00	-		6,800.00					6,800.00	520.20						8810	0.0031847	21.66	2.17	8.16	7,352.18
Total Tax Office		334,728.28	-	-	334,728.28	-	42,318.00	720.00	2,000.00	379,766.28	29,052.12	71,385.75	810.00		165,663.60	(3,480.00)			1,205.63	120.56	378.18	648,382.12
										328,928					166,473.60							
Maintenance Supervisor		29,548.82	-		29,548.82	1,500.00	4,590.00	720.00		36,358.82	2,781.45	6,959.08	90.00	4	20,569.20	(480.00)	7720	0.0184379	670.38	67.04	43.63	67,539.60
Courthouse Janitor		26,292.37	-		26,292.37		1,062.00	720.00	500.00	28,574.37	2,185.94	5,469.13	90.00	6	9,959.04	-	9014	0.0311768	890.86	89.09	34.29	47,292.72
Extra Help		500.00	-		500.00					500.00	38.25						9014	0.0311768	15.59	1.56	0.60	556.00
Total Courthouse Maint.		56,341.19	-	-	56,341.19	1,500.00	5,652.00	1,440.00	500.00	65,433.19	5,005.64	12,428.21	180.00		30,528.24	(480.00)			1,576.83	157.68	78.52	115,388.31
										57,341					30,708.24							
Constable, Precinct 1		31,161.91	-		31,161.91	1,500.00	1,890.00	720.00	16,500.00	51,771.91	3,960.55	9,909.14	90.00	6	9,959.04	-	7720	0.0184379	954.57	95.46	-	76,740.67
										32,682					10,049.04							
Constable, Precinct 2		31,161.91	-		31,161.91	1,500.00	3,618.00	720.00	16,500.00	53,499.91	4,082.74	10,239.88	90.00	2	25,529.52	(480.00)	7720	0.0184379	986.43	98.64	-	94,537.13
										32,682					25,619.52							
Constable, Precinct 3		31,161.91	-		31,161.91	1,500.00	10,062.00	720.00	16,500.00	59,943.91	4,585.71	11,473.26	90.00	5	13,133.52	(240.00)	7720	0.0184379	1,105.24	110.52	-	90,442.17
										32,682					13,223.52							
Constable, Precinct 4		31,161.91	-		31,161.91	1,500.00	10,386.00	720.00	16,500.00	60,267.91	4,610.50	11,535.28	90.00	2	25,529.52	(480.00)	7720	0.0184379	1,111.21	111.12	-	103,255.54
										32,682					25,619.52							
Constable, Precinct 5		31,161.91	-		31,161.91	1,500.00	3,618.00	720.00	16,500.00	53,499.91	4,082.74	10,239.88	90.00	2	25,529.52	(480.00)	7720	0.0184379	986.43	98.64	-	94,537.13
										32,682					25,619.52							
Constable, Precinct 6		31,161.91	-		31,161.91	1,500.00	9,882.00	720.00	16,500.00	59,763.91	4,571.94	11,438.81	90.00	2	25,529.52	(480.00)	7720	0.0184379	1,101.92	110.19	-	102,606.30
										32,682					25,619.52							

Salary Sheets 2020 Adopted Budget

Employee Position	Hourly 2020	2019 Salaries	0.0% Increase	Additional Increases	2020 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.0765	Retirement 16.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total
Sheriff		55,664.48			55,664.48	1,500.00	8,766.00	720.00	19,000.00	85,650.48	6,552.26	16,393.50	90.00	3	9,588.48	(120.00)	7720	0.0184379	1,579.22	157.92	-	120,011.86
Chief Deputy		45,890.01			45,890.01	1,500.00	4,014.00	720.00	2,023.74	54,147.75	4,142.30	10,363.88	90.00	1	16,674.72	(480.00)	7720	0.0184379	998.37	99.84	64.98	86,581.84
Captain/Investigator		38,805.45		3,670.10	42,475.85	1,500.00	5,562.00	720.00	2,023.74	52,781.59	3,999.54	10,006.70	90.00	2	25,529.52	(480.00)	7720	0.0184379	963.96	96.40	62.74	93,030.45
Lieutenant/Investigator		38,805.45			38,805.45	1,500.00	5,526.00	720.00	2,325.31	48,876.76	3,739.07	9,355.01	90.00	2	25,529.52	(480.00)	7720	0.0184379	901.19	90.12	58.65	88,640.33
Lieutenant/Investigator		38,805.45			38,805.45	1,500.00	6,246.00	720.00	2,325.31	49,596.76	3,794.15	9,492.82	90.00	2	25,529.52	(480.00)	7720	0.0184379	914.46	91.45	59.52	89,566.68
Lieutenant/Investigator		38,805.45			38,805.45	1,500.00	2,538.00	720.00	2,325.31	45,888.76	3,510.49	8,783.11	90.00	2	25,529.52	(480.00)	7720	0.0184379	846.09	84.61	55.07	84,787.65
Lieutenant/Investigator		38,805.45			38,805.45	1,500.00	1,062.00	720.00	2,325.31	44,412.76	3,397.58	8,500.60	90.00	6	9,959.04	-	7720	0.0184379	818.88	81.89	53.30	67,314.05
Patrol Captain		40,281.30			40,281.30	1,500.00	5,238.00	720.00	2,410.46	50,149.76	3,836.46	9,598.66	90.00	6	9,959.04	-	7720	0.0184379	924.66	92.47	60.18	74,711.22
Lt/Patrol Supervisor		38,172.07			38,172.07	1,500.00	2,898.00	720.00	2,288.77	45,578.84	3,486.78	8,723.79	90.00	6	9,959.04	-	7720	0.0184379	840.38	84.04	54.69	68,817.57
Lt/Patrol Supervisor		38,172.07			38,172.07	1,500.00	2,934.00	720.00	2,288.77	45,614.84	3,489.54	8,730.68	90.00	3	9,588.48	(120.00)	7720	0.0184379	841.04	84.10	54.74	68,493.42
Transport Officer		36,613.69			36,613.69	1,500.00	2,358.00	720.00	2,198.87	43,390.56	3,319.38	8,304.95	90.00	6	9,959.04	-	7720	0.0184379	800.03	80.00	52.07	65,996.03
Deputy		36,613.69			36,613.69	1,500.00	2,142.00	720.00	2,198.87	43,174.56	3,302.85	8,263.61	90.00	6	9,959.04	-	7720	0.0184379	796.05	79.60	51.81	65,717.52
Deputy		36,613.69			36,613.69	1,500.00	1,082.00	720.00	2,198.87	42,094.56	3,220.23	8,056.90	90.00	6	9,959.04	-	7720	0.0184379	776.14	77.61	50.51	64,324.99
Deputy		36,613.69			36,613.69	1,500.00	2,790.00	720.00	2,198.87	43,822.56	3,352.43	8,387.64	90.00	2	25,529.52	(480.00)	7720	0.0184379	808.00	80.80	52.59	82,123.52
Deputy		36,613.69			36,613.69	1,500.00	630.00	720.00	2,198.87	41,662.56	3,187.19	7,974.21	90.00	3	9,588.48	(120.00)	7720	0.0184379	768.17	76.82	50.00	63,397.42
Deputy		36,613.69			36,613.69	1,500.00	2,754.00	720.00	2,198.87	43,786.56	3,349.67	8,380.75	90.00	6	9,959.04	-	7720	0.0184379	807.33	80.73	52.54	66,506.62
Deputy		36,613.69			36,613.69	1,500.00	2,286.00	720.00	2,198.87	43,318.56	3,313.87	8,291.17	90.00	3	9,588.48	(120.00)	7720	0.0184379	798.70	79.87	51.98	65,532.63
Deputy		36,613.69			36,613.69	1,500.00	2,394.00	720.00	2,198.87	43,426.56	3,322.13	8,311.84	90.00	3	9,588.48	(120.00)	7720	0.0184379	800.69	80.07	52.11	65,671.89
Deputy		36,613.69			36,613.69	1,500.00	1,566.00	720.00	2,198.87	42,598.56	3,258.79	8,153.36	90.00	6	9,959.04	-	7720	0.0184379	785.43	78.54	51.12	64,974.84
Deputy		36,613.69			36,613.69	1,500.00	1,674.00	720.00	2,198.87	42,706.56	3,267.05	8,174.03	90.00	6	9,959.04	-	7720	0.0184379	787.42	78.74	51.25	65,114.09
Admin Assistant		38,920.79			38,920.79		5,346.00			44,266.79	3,386.41	8,472.66	90.00	4	20,569.20	(480.00)	7720	0.0184379	816.19	81.62	53.12	77,735.99
Secretary		33,713.88			33,713.88		9,342.00			43,055.88	3,293.77	8,240.90	90.00	3	9,588.48	(120.00)	7720	0.0184379	793.86	79.39	51.67	65,193.94
Chief Dispatcher		38,920.79			38,920.79		5,022.00	720.00	2,245.43	46,908.22	3,588.48	8,978.23	90.00	3	9,588.48	(120.00)	7720	0.0184379	864.89	86.49	56.29	70,161.08
Dispatcher		31,189.22			31,189.22		3,042.00		1,799.38	36,030.60	2,756.34	6,896.26	90.00	6	9,959.04	-	7720	0.0184379	664.33	66.43	43.24	56,506.23
Lieutenant/Dispatcher		31,189.22		600.00	31,789.22		2,646.00		1,833.99	36,269.21	2,774.59	6,941.93	90.00	3	9,588.48	(120.00)	7720	0.0184379	668.73	66.87	43.52	56,443.34
Dispatcher		31,189.22			31,189.22		630.00		1,799.38	33,618.60	2,571.82	6,434.60	90.00	6	9,959.04	-	7720	0.0184379	619.86	61.99	40.34	53,396.25
Dispatcher		31,189.22			31,189.22		630.00		1,799.38	33,618.60	2,571.82	6,434.60	90.00	6	9,959.04	-	7720	0.0184379	619.86	61.99	40.34	53,396.25
Dispatcher		31,189.22			31,189.22		3,942.00		1,799.38	36,930.60	2,825.19	7,068.52	90.00	3	9,588.48	(120.00)	7720	0.0184379	680.92	68.09	44.32	57,296.12
Crime Scene/NIBRS Data Entry Clerk					30,640.39		630.00			31,270.39	2,392.18	5,985.15	90.00	6	9,959.04	-	7720	0.0184379	576.56	57.66	37.52	50,368.51
Dispatcher-GF 75%		23,391.92			23,391.92		315.00		1,349.53	25,056.45	1,916.82	4,795.80	67.08		2,489.76		7720	0.0184379	461.99	46.20	30.07	34,864.16
Dispatcher-Fund 011 25%		7,797.31			7,797.31		315.00		449.84	8,662.15	655.00	1,638.80	22.92		7,469.28		7720	0.0184379	157.87	15.79	10.27	18,532.08
Total Dispatcher		31,189.22			31,189.22		630.00		1,799.38	33,618.60	2,571.82	6,434.60	90.00	6	9,959.04	-	7720	0.0184379	619.86	61.99	40.34	53,396.25
Extra Help		6,000.00			6,000.00					6,000.00	459.00	1,148.40					7720	0.0184379	110.63	11.06	7.20	7,736.29
Reserve Deputies W/C																	7720	0.0184379	1,000.00	100.00	-	1,100.00
Total Sheriff		1,075,237.56		4,270.40	1,137,608.61	30,000.00	96,732.00	15,120.00	75,536.13	1,354,996.74	103,657.25	259,346.38	2,743.74		388,124.64	(4,440.00)		0.0184379	25,983.31	2,598.33	1,523.22	2,138,973.60
								Travel Holiday Pay	19,000.00 54,951.88						390,868.38							
Mental Health/DARE Deputy -GF 75%		27,460.27			27,460.27		747.00		1,584.25	29,791.51	2,279.05	5,702.10	66.66		4,979.52		7720	0.0184379	549.29	54.93	35.75	43,458.82
Mental Health/DARE Deputy -Fund 011 25%		9,153.42			9,153.42		747.00		528.08	10,428.50	797.78	1,996.02	23.34		4,979.52		7720	0.0184379	192.28	19.23	12.51	18,449.18
		36,613.69			36,613.69		1,494.00		2,112.33	40,220.02	3,076.83	7,698.11	90.00	6	9,959.04	-	7720	0.0184379	741.57	74.16	48.26	61,908.00
Jail Administrator		41,735.67			41,735.67	1,500.00	10,782.00	720.00		54,737.67	4,187.43	10,476.79	90.00	3	9,588.48	(120.00)	7720	0.0184379	1,009.25	100.92	65.69	80,256.23
Lieutenant		32,938.17			32,938.17	1,500.00	9,990.00		1,986.82	46,414.99	3,550.75	8,883.83	90.00	2	25,529.52	(480.00)	7720	0.0184379	855.80	85.58	55.70	85,466.16
Sergeant/Shift Supervisor		32,023.44			32,023.44	1,500.00	5,994.00		1,934.04	41,451.48	3,171.04	7,933.81	90.00	4	20,569.20	(480.00)	7720	0.0184379	764.28	76.43	49.74	74,105.99
Sergeant/Shift Supervisor		32,023.44			32,023.44	1,500.00	3,618.00		1,934.04	39,075.48	2,989.27	7,479.05	90.00	6	9,959.04	-	7720	0.0184379	720.47	72.05	46.89	60,432.25
Sergeant/Shift Supervisor		32,023.44			32,023.44	1,500.00	6,390.00		1,934.04	41,847.48	3,201.33	8,009.61	90.00	2	25,529.52	(480.00)	7720	0.0184379	771.58	77.16	50.22	79,576.90
Sergeant/Shift Supervisor		32,023.44			32,023.44	1,500.00	7,398.00		1,934.04	42,855.48	3,278.44	8,202.54	90.00	2	25,529.52	(480.00)	7720	0.0184379	790.17	79.02	51.43	80,876.60
Sergeant/Shift Supervisor		32,023.44			32,023.44	1,500.00	7,398.00		1,934.04	42,855.48	3,278.44	8,202.54	90.00	2	25,529.52	(480.00)	7720	0.0184379	790.17	79.02	51.43	80,876.60
Asst. Jail Admin		32,938.17			32,938.17	1,500.00	6,606.00		1,986.82	43,030.99	3,291.87	8,236.13	90.00	3	9,588.48	(120.00)	7720	0.0184379	793.40	79.34	51.64	65,161.85
Jailer		31,210.18			31,210.18	1,500.00	2,106.00		1,887.13	36,703.31	2,807.80	7,025.01	90.00	6	9,959.04	-	7720	0.0184379	676.73	67.67	44.04	57,373.61
Jailer		31,210.18			31,210.18	1,500.00	4,158.00		1,887.13	38,755.31	2,964.78	7,417.77	90.00	2	25,529.52	(480.00)	7720	0.0184379	714.57	71.46	46.51	75,589.90
Jailer		31,210.18			31,210.18	1,500.00	1,206.00		1,887.13	35,803.31	2,738.95	6,852.75	90.00	6	9,959.04	-	7720	0.0184379	660.14	66.01	42.96	56,213.17
Jailer		31,210.18			31,210.18	1,500.00	702.00		1,887.13	35,299.31	2,700.40	6,756.29	90.00	2								

Salary Sheets 2020 Adopted Budget

Employee Position	Hourly 2020	2019 Salaries	0.6% Increase	Additional Increases	2020 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.8786	Retirement 19.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	WVC Code	WVC Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total
Secretary		33,713.88	-		33,713.88		4,302.00	720.00	-	38,735.88	2,963.29	7,414.05	90.00	6	9,959.04	-	8810	0.0031847	123.36	12.34	46.48	59,344.44
Total DPS		33,713.88	-	-	33,713.88	-	4,302.00	720.00	-	38,735.88 34,433.88	2,963.29	7,414.05	90.00		9,959.04 10,049.04	-			123.36	12.34	46.48	59,344.44
Emergency Management Coordinator		44,530.56	-		44,530.56			720.00	16,500.00	61,750.56	4,723.92	-				FALSE	7720	0.0184379	1,138.55	113.86	74.10	67,800.98
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	16.34	14,723.07
Extra Help		12,500.00	-		12,500.00					12,500.00	956.25	-					8810	0.0031847	39.81	3.98	15.00	13,515.04
Total Emergency Management		66,177.86	-	-	66,177.86	-	-	1,440.00	20,250.00	87,867.86 53,678	6,721.89	-	-	-	-	-	-		1,221.73	122.17	105.44	96,039.09
County Extension Agent - AGI		13,862.13	-		13,862.13				4,300.00	18,162.13	1,389.40	-					8810	0.0031847	57.84	5.78	21.79	19,636.95
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	21.79	19,636.95
Secretary		30,640.39	-		30,640.39		1,710.00		-	32,350.39	2,474.80	6,191.86	90.00	6	9,959.04	-	8810	0.0031847	103.03	10.30	38.82	51,218.25
Total Extensions		58,364.65	-	-	58,364.65	-	1,710.00		8,600.00	68,674.85 58,365	5,253.61	6,191.86	90.00		9,959.04 10,049.04	-			218.71	21.87	82.41	90,492.16
Systems Administrator		38,920.79	-		38,920.79		3,942.00	720.00	2,500.00	46,082.79	3,525.33	8,820.25	90.00	4	20,569.20	(480.00)	8810	0.0031847	146.76	14.68	55.30	79,304.31
Total Data Processing		38,920.79	-	-	38,920.79	-	3,942.00	720.00	2,500.00	46,082.79 41,421	3,525.33	8,820.25	90.00		20,569.20 20,569.20	(480.00)			146.76	14.68	55.30	79,304.31
Justice of the Peace, Precinct 1 Clerk		46,204.64	-		46,204.64		11,394.00	720.00	8,500.00	66,818.64	5,111.63	12,789.09	90.00	3	9,588.48	(120.00)	8810	0.0031847	212.80	21.28	-	94,631.91
		33,713.88	-		33,713.88		11,574.00	720.00		46,007.88	3,519.60	8,805.91	90.00	3	9,588.48	(120.00)	8810	0.0031847	146.52	14.65	55.21	68,228.26
Total J.P. 1		79,918.52	-	-	79,918.52	-	22,968.00	1,440.00	8,500.00	112,826.52 79,919	8,631.23	21,595.00	180.00		19,176.96 19,356.96	(240.00)			359.32	35.93	55.21	162,860.17
Justice of the Peace, Precinct 2 Clerk		46,204.64	-		46,204.64		9,774.00	720.00	8,500.00	65,198.64	4,987.70	12,479.02	90.00	2	25,529.52	(480.00)	8810	0.0031847	207.64	20.76	-	108,513.28
		33,713.88	-		33,713.88		1,062.00	720.00		35,495.88	2,715.43	6,793.91	90.00	6	9,959.04	-	8810	0.0031847	113.04	11.30	42.60	55,221.21
Total J.P. 2		79,918.52	-	-	79,918.52	-	10,836.00	1,440.00	8,500.00	100,694.52 79,919	7,703.13	19,272.93	180.00		35,488.56 35,668.56	(480.00)			320.88	32.07	42.60	163,734.49
Justice of the Peace, Precinct 3 Clerk		46,204.64	-		46,204.64		6,570.00	720.00	8,500.00	61,994.64	4,742.59	11,885.77	90.00	2	25,529.52	(480.00)	8810	0.0031847	197.44	19.74	-	104,439.70
		33,713.88	-		33,713.88		7,002.00	720.00		41,435.88	3,169.84	7,930.83	90.00	3	9,588.48	(120.00)	8810	0.0031847	131.96	13.20	49.72	62,409.91
Total J.P. 3		79,918.52	-	-	79,918.52	-	13,572.00	1,440.00	8,500.00	103,430.52 79,919	7,912.43	19,796.60	180.00		35,118.00 35,298.00	(600.00)			329.40	32.94	49.72	166,849.62
Justice of the Peace, Precinct 4 Clerk		46,204.64	-		46,204.64		2,034.00	720.00	8,500.00	57,458.64	4,395.59	10,997.58	90.00	6	9,959.04	-	8810	0.0031847	182.99	18.30	-	83,102.14
		33,713.88	-		33,713.88		630.00	720.00		35,063.88	2,682.39	6,711.23	90.00	6	9,959.04	-	8810	0.0031847	111.67	11.17	42.08	54,671.45
Total J.P. 4		79,918.52	-	-	79,918.52	-	2,664.00	1,440.00	8,500.00	92,522.52 79,919	7,077.97	17,708.81	180.00		19,918.08 20,088.08	-			294.66	29.47	42.08	137,773.58
Justice of the Peace, Precinct 5 Clerk		46,204.64	-		46,204.64		7,938.00	720.00	8,500.00	63,362.64	4,847.24	12,127.61	90.00	2	25,529.52	(480.00)	8810	0.0031847	201.79	20.18	-	106,178.98
		33,713.88	-		33,713.88		7,506.00	720.00		41,939.88	3,208.40	8,027.29	90.00	4	20,569.20	(480.00)	8810	0.0031847	133.57	13.36	50.33	74,032.03
Total J.P. 5		79,918.52	-	-	79,918.52	-	15,444.00	1,440.00	8,500.00	105,302.52 79,919	8,055.64	20,154.90	180.00		48,098.72 46,278.72	(960.00)			335.36	33.54	50.33	180,211.01
Justice of the Peace, Precinct 6 Clerk		46,204.64	-		46,204.64		6,210.00	720.00	8,500.00	61,634.64	4,715.05	11,796.87	90.00	1	16,674.72	(480.00)	8810	0.0031847	196.29	19.63	-	95,127.20
		33,713.88	-		33,713.88		5,598.00	720.00		40,031.88	3,082.44	7,662.10	90.00	1	16,674.72	(480.00)	8810	0.0031847	127.49	12.75	48.04	67,709.42
Total J.P. 6		79,918.52	-	-	79,918.52	-	11,808.00	1,440.00	8,500.00	101,666.52 79,919	7,777.49	19,458.97	180.00		33,349.44 33,529.44	(960.00)			323.78	32.38	48.04	182,836.62
Total General Fund		4,642,505.69	-	52,445.77	4,753,052.01	69,000.00	550,158.00	48,240.00	340,570.88	5,781,020.90	440,585.10	1,032,792.29	#####		1,913,813.36	(30,600.00)			59,837.65	5,984.50	5,454.62	9,229,840.54
Total Fund 28		18,037.99	-	555.92	18,613.91	-	-	-	-	18,613.91	1,423.96	3,582.70	30.37	-	-	-			57.53	5.75	22.34	23,718.57
Total Fund 70		-	-	24,018.00	24,018.00	-	-	-	-	24,018.00	1,837.38	4,597.05	16.20	-	-	-			10.08	1.01	28.82	30,492.31
Total Fund 071-DJ		20,892.00	-	2,500.00	23,392.00	-	-	-	-	23,392.00	1,789.49	4,477.23	-	-	-	-			74.50	7.45	28.07	29,769.73

Salary Sheets 2020 Adopted Budget

Employee Position	Hourly 2020	2019 Salaries	0.0% Increase	Additional Increases	2020 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.0765	Retirement 19.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total
Extra Help - Jail		10,000.00			10,000.00					10,000.00	765.00						7720	0.0184379	184.38	18.44	12.00	10,979.82
Overtime for Jailers - Jail		60,000.00			60,000.00					60,000.00	4,590.00	11,484.00					7720	0.0184379	1,106.27	110.63	72.00	77,362.90
Total Jail Department		70,000.00			70,000.00					70,000.00	5,355.00	11,484.00							1,290.65	129.07	84.00	88,342.72
Dispatcher-Fund 011 25%		7,797.31			7,797.31		315.00		449.84	8,562.15	655.00	1,638.80	22.92		7,469.28				157.87	15.79	10.27	10,532.00
Mental Health/DARE Deputy -Fund 011 25%		9,153.42			9,153.42		747.00		528.08	10,428.50	797.78	1,996.02	23.34		4,979.52		####	0.02	192.28	19.23	12.51	18,449.18
Extra Help - SO		60,000.00			60,000.00				183.00	60,183.00	4,604.00	11,519.03					7720	0.0184379	1,109.65	110.96	72.22	77,596.86
Total Law Enforcement		76,950.73			76,950.73		1,062.00		1,160.93	79,173.65	6,056.78	15,153.84	46.26		12,448.80				1,439.80	145.98	95.01	114,580.12
Total Prisoner Reimbursement		146,950.73			146,950.73		1,062.00		1,160.93	149,173.65	11,411.78	26,637.84	46.26		12,448.80				2,760.45	276.05	179.01	202,922.84
Courthouse Security																						
Bailiff & Security Officer		37,257.32			37,257.32	1,500.00	7,290.00		720.00	46,767.32	3,577.70	8,951.27	90.00	4	20,569.20	(480.00)	7720	0.0184379	862.29	86.23	56.12	80,960.13
Bailiff & Security Officer		37,257.32			37,257.32	1,500.00	1,458.00		720.00	40,935.32	3,131.55	7,835.02	90.00	6	9,959.04		7720	0.0184379	754.76	75.48	49.12	62,830.29
Extra Help		30,000.00			30,000.00					30,000.00	2,295.00						7720	0.0184379	553.14	55.31	36.00	32,939.45
Total Courthouse Security		104,514.64			104,514.64	3,000.00	8,748.00	1,440.00		117,702.64	9,004.25	16,786.29	180.00		30,528.24	(480.00)			2,170.19	217.02	141.24	176,728.87
										77,515					30,708.24							
Indigent Health																						
Coordinator		38,920.79			38,920.79		5,346.00		3,000.00	47,266.79	3,615.91	9,046.86	90.00	2	25,529.52	(480.00)	8810	0.0031847	150.53	15.05	56.72	85,771.39
Secretary FT 1/1/09		30,640.39			30,640.39		5,346.00			35,986.39	2,752.96	6,887.80	90.00	4	20,569.20	(480.00)	8810	0.0031847	114.61	11.46	43.18	66,455.60
Secretary FT 1/1/09		30,640.39			30,640.39					30,640.39	2,343.99						8810	0.0031847	97.58	9.76	36.77	33,128.49
Extra Help																	8810	0.0031847				
Total Indigent Health		100,201.57			100,201.57		10,692.00		3,000.00	113,893.57	8,712.86	15,934.66	180.00		46,098.72	(960.00)			382.72	38.27	136.67	185,355.47
										100,202					46,278.72							
Kirbyville Airport																						
Employee		13,925.00			13,925.00					13,925.00	1,065.26						5506	0.0297521	414.30	82.86	16.71	15,504.13
Total Kirbyville Airport		13,925.00			13,925.00					13,925.00	1,065.26						5506		414.30	82.86	16.71	15,504.13
										13,925												
Jasper Airport																						
Airport Manager- Jasper/Kirbyville Supplement					6,000.00					6,000.00	459.00	1,148.40					5506	0.0297521	178.51	17.85	7.20	7,810.96
Employee		9,500.00			9,500.00					9,500.00	726.75						5506	0.0297521	282.64	28.26	11.40	10,549.06
Total Jasper Airport		9,500.00			15,500.00					15,500.00	1,185.75	1,148.40							461.16	46.12	18.60	18,360.02
										15,500												
Preservation Fees-County Clerk																						
Deputy		15,779.81			15,779.81		3,591.00			19,370.81	1,481.87	3,707.57	45.00	2	12,764.76	(240.00)	8810	0.0031847	61.69	6.17	23.24	37,461.11
Deputy		15,320.20			15,320.20		2,277.00			17,597.20	1,346.19	3,368.10	45.00	2	12,764.76	(240.00)	8810	0.0031847	56.04	5.60	21.12	35,204.01
Total Preservation Fees		31,100.01			31,100.01		5,868.00			36,968.01	2,828.05	7,075.68	90.00		25,529.52	(480.00)			117.73	11.77	44.36	72,665.13
										31,100					25,619.52							
Commissioner, Precinct 1		55,664.48			55,664.48		8,802.00	720.00	19,000.00	84,186.48	6,440.27	16,113.29	90.00	3	9,588.48	(120.00)	5606	0.0039390	331.61	33.16		116,783.29
Commissioner, Precinct 2		55,664.48			55,664.48		6,210.00	720.00	19,000.00	81,594.48	6,241.98	15,617.18	90.00	4	20,569.20	(480.00)	5606	0.0039390	321.40	32.14		124,466.38
Commissioner, Precinct 3		55,664.48			55,664.48		8,802.00	720.00	19,000.00	84,186.48	6,440.27	16,113.29	90.00	4	20,569.20	(480.00)	5606	0.0039390	331.61	33.16		127,764.01
Commissioner, Precinct 4		55,664.48			55,664.48		11,466.00	720.00	19,000.00	86,850.48	6,644.05	16,623.18	90.00	3	9,588.48	(120.00)	5606	0.0039390	342.10	34.21		120,172.52
Total R&B Gen.		222,657.92			222,657.92		35,280.00	2,880.00	76,000.00	336,617.92	25,766.57	64,466.95	360.00		60,315.36	(1,200.00)			1,326.73	132.67		489,186.20
										222,658					60,675.36							
Foreman	20.33	42,289.86			42,289.86		2,718.00			45,007.86	3,443.10	8,614.50	90.00	2	25,529.52	(480.00)	8391	0.0168456	758.18	75.82	54.01	83,573.00
Mechanic	20.33	42,289.86			42,289.86		630.00			42,919.86	3,283.37	8,214.86	90.00	6	9,959.04		5506	0.0297521	1,276.96	127.70	51.50	65,923.29
R&B Crew	18.30	38,060.87			38,060.87		1,134.00			39,194.87	2,998.41	7,501.90	90.00	6	9,959.04		5506	0.0297521	1,166.13	116.61	47.03	61,073.99
R&B Crew	18.30	38,060.87			38,060.87		10,710.00			48,770.87	3,730.97	9,334.74	90.00	4	20,569.20	(480.00)	5506	0.0297521	1,451.04	145.10	58.53	84,150.45
R&B Crew	18.30	38,060.87			38,060.87		10,998.00			49,058.87	3,753.00	9,389.87	90.00	4	20,569.20	(480.00)	5506	0.0297521	1,459.60	145.96	58.87	84,525.38
R&B Crew	18.30	38,060.87			38,060.87		2,466.00			40,526.87	3,100.31	7,756.84	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,205.76	120.58	48.63	78,378.51
R&B Crew	18.30	38,060.87			38,060.87		630.00			38,690.87	2,959.85	7,405.43	90.00	6	9,959.04		5506	0.0297521	1,151.13	115.11	48.43	60,417.87
Extra Help R&B Crew		91,495.21			91,495.21					91,495.21	6,999.38						5506	0.0297521	2,722.17	272.22	109.79	101,598.78
Total Pct. 1		366,379.28			366,379.28		29,286.00			395,665.28	30,268.39	59,218.15	630.00		122,074.56	(1,920.00)			11,190.97	1,119.10	474.80	619,641.25
										274,884					122,704.56							
Foreman	20.33	42,289.86			42,289.86		3,186.00	720.00		46,195.86	3,533.98	8,841.89	90.00				5506	0.0297521	1,374.42	137.44	55.44	60,229.03
Mechanic	20.33	42,289.86			42,289.86		2,286.00			44,575.86	3,410.05	8,531.82	90.00	6	9,959.04		8391	0.0168456	750.90	75.09	53.49	67,446.26
R&B Crew	18.30	38,060.87			38,060.87		630.00			38,690.87	2,959.85	7,405.43	90.00	6	9,959.04		5506	0.0297521	1,151.13	115.11	48.43	60,417.87
R&B Crew	18.30	38,060.87			38,060.87		3,186.00			41,246.87	3,155.39	7,894.65	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,227.18	122.72	49.50	79,315.82
R&B Crew	18.30	38,060.87			38,060.87		5,706.00			43,766.87	3,348.17	8,376.98	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,302.16	130.22	52.52	82,596.43
R&B Crew	18.30	38,060.87			38,060.87		630.00			38,690.87	2,959.85	7,405.43	90.00	6	9,959.04		5506	0.0297521	1,151.13	115.11	48.43	60,417.87
R&B Crew	18.30	38,060.87			38,060.87		2,430.00			40,490.87	3,097.55	7,749.95	90.00	6	9,959.04		5506	0.0297521	1,204.69	120.47	48.59	62,761.16
R&B Crew	18.30	38,060.87			38,060.87		630.00			38,690.87	2,959.85	7,405.43	90.00	6	9,959.04</							

Salary Sheets 2020 Adopted Budget

Employee Position	Hourly 2020	2019 Salaries	0.0% Increase	Additional Increases	2020 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.0765	Retirement 19.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total
Foreman	20.33	42,289.86	-		42,289.86		12,562.00	720.00	-	55,591.86	4,252.78	10,640.28	90.00	2	25,529.52	(480.00)	8391	0.0168456	936.48	93.65	66.71	97,201.27
Mechanic	20.33	42,289.86	-		42,289.86		6,930.00	720.00	-	49,939.86	3,820.40	9,558.49	90.00	4	20,569.20	(480.00)	5506	0.0297521	1,485.82	148.58	59.93	85,672.27
R&B Crew	18.30	38,060.87	-		38,060.87		5,130.00	720.00	-	43,910.87	3,359.18	8,404.54	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,306.44	130.64	52.69	82,783.89
R&B Crew	18.30	38,060.87	-		38,060.87		5,130.00	720.00	-	43,910.87	3,359.18	8,404.54	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,306.44	130.64	52.69	82,783.89
R&B Crew	18.30	38,060.87	-		38,060.87		5,778.00	720.00	-	44,558.87	3,408.75	8,528.57	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,325.72	132.57	53.47	83,627.47
R&B Crew	18.30	38,060.87	-		38,060.87		4,482.00	720.00	-	43,262.87	3,309.61	8,280.51	90.00	5	13,133.52	(240.00)	5506	0.0297521	1,287.16	128.72	51.92	69,644.31
R&B Crew	18.30	38,060.87	-		38,060.87		630.00	720.00	-	39,410.87	3,014.93	7,543.24	90.00	6	9,959.04	-	5506	0.0297521	1,172.56	117.26	47.29	61,355.19
Overtime	3.53	7,344.64	-		7,344.64				-	7,344.64	561.86					-	5506	0.0297521	218.52	21.85	8.81	8,155.69
Extra Help R&B Crew		139,548.20	-		139,548.20				-	139,548.20	10,675.44					-	5507	0.0297521	4,151.85	415.19	167.46	154,958.13
Total Pct. 3		421,776.91	-		421,776.91	-	40,662.00	5,040.00	-	467,478.91	35,762.14	61,360.17	630.00		145,778.84	(2,640.00)			13,190.98	1,319.10	560.97	726,082.11
										282,229					146,409.84							
Foreman	20.33	42,289.86	-		42,289.86		10,674.00	720.00	-	53,683.86	4,106.82	10,275.09	90.00	4	20,569.20	(480.00)	5506	0.0297521	1,597.21	159.72	64.42	90,546.31
Foreman	20.33	42,289.86	-		42,289.86		4,878.00	720.00	-	47,887.86	3,663.42	9,165.74	90.00	2	25,529.52	(480.00)	8391	0.0168456	806.70	80.67	57.47	87,281.37
R&B Crew	18.30	38,060.87	-		38,060.87		11,106.00	720.00	-	49,886.87	3,816.35	9,548.35	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,484.24	148.42	58.86	90,563.61
R&B Crew	18.30	38,060.87	-		38,060.87		9,702.00	720.00	-	48,482.87	3,708.94	9,279.62	90.00	2	25,529.52	(480.00)	5506	0.0297521	1,442.47	144.25	58.16	88,735.84
R&B Crew	18.30	38,060.87	-		38,060.87		6,318.00	720.00	-	45,098.87	3,450.06	8,631.92	90.00	4	20,569.20	(480.00)	5506	0.0297521	1,341.78	134.18	54.12	79,370.14
R&B Crew	18.30	38,060.87	-		38,060.87		630.00	720.00	-	39,410.87	3,014.93	7,543.24	90.00	6	9,959.04	-	5506	0.0297521	1,172.56	117.26	47.29	61,355.19
R&B Crew	18.30	38,060.87	-		38,060.87		630.00	720.00	-	39,410.87	3,014.93	7,543.24	90.00	6	9,959.04	-	5506	0.0297521	1,172.56	117.26	47.29	61,355.19
Extra Help R&B Crew		135,870.34	-		135,870.34				-	135,870.34	10,394.08					-	5506	0.0297521	4,042.43	404.24	163.04	150,874.13
Total Pct. 4		410,754.41	-		410,754.41	-	43,938.00	5,040.00	-	459,732.41	35,169.53	61,987.20	630.00		137,645.04	(2,400.00)			13,059.93	1,305.99	551.68	710,081.79
										274,884					138,275.04							
District Clerk Special Preservation Fees																						
District Clerk Extra Help		3,136.00	-		3,136.00				-	3,136.00	239.90					-			6.80	1.36	3.76	3,387.82
										3,136												
Tax Assessor Collector																						
Deputy		38,920.79	-		38,920.79		2,538.00		-	41,458.79	3,171.60	7,935.21	90.00	2	25,529.52	(480.00)	8810	0.0031847	132.04	13.20	49.75	78,380.11
Deputy		38,640.39	-		38,640.39		1,206.00		-	39,846.39	3,048.25	7,626.60	90.00	6	9,959.04	-	8810	0.0031847	128.90	12.89	47.82	60,757.68
Total Fund 115		77,561.18	-		77,561.18	-	3,744.00		-	81,305.18	6,219.85	15,561.81	180.00		35,488.56	(480.00)			258.94	25.89	97.57	139,137.79
										77,561					35,668.66							
Court Preservation Fees																						
District Clerk Extra Help		4,153.36	-		4,153.36				-	4,153.36	317.73					-	8810	0.0031847	13.23	1.32	4.98	4,490.63
										4,153												
District Clerk Archive																						
District Clerk Extra Help		3,230.39	-		3,230.39				-	3,230.39	247.12					-	8810	0.0031847	10.29	1.03	3.88	3,492.71
										3,230												
Total Other Funds		2,138,908.98	-	24,573.92	2,169,502.90	3,000.00	196,802.00	15,120.00	79,000.00	2,463,524.90	188,459.65	374,310.64	3,646.57	-	709,293.60	(11,520.00)			53,125.99	5,354.68	2,552.05	3,795,272.07
Total Payroll before Retirees		6,781,414.57	-	77,019.69	6,922,554.91	72,000.00	747,060.00	63,360.00	419,570.88	8,224,545.80	629,024.75	1,407,102.93	#####	-	2,622,906.96	(42,120.00)			112,963.34	11,339.18	8,006.67	13,025,112.61
Less Criminal District Attorney Discretion		(18,037.99)	-	(24,573.92)	(42,631.91)					(42,631.91)	(3,261.34)	(8,159.75)	(46.57)	-					(67.60)	(6.76)	(51.16)	(54,208.89)
Total Budgeted Payroll		6,763,376.58	-	52,445.77	6,879,923.00	72,000.00	747,060.00	63,360.00	419,570.88	8,181,913.89	625,763.41	1,398,943.18	#####	-	2,622,906.96	(42,120.00)			112,895.74	11,332.42	7,955.51	12,970,903.72
																			124,228.16			
																			0.015			
RETIRED EMPLOYEES																	8391		0.0168456			
Dickerson, Julie														3	9,588.48		9014		0.0311768			
																	8809		0.0006705			
																	8810		0.0031847			
																	5606		0.0039390			
																	88110		0.0031847			
																	8742		0.0089675			
																	7720		0.0184379			
																	8820		0.0004190			
																	5506		0.0297521			
Total Retired Employees															9,588.48				0.04			9,588.52
Total County Budget		6,085,564.04	-	52,445.77	6,879,923.00	72,000.00	747,060.00	63,360.00	419,570.88	8,224,545.80	629,024.75	1,407,102.93	#####		2,632,495.44	(42,120.00)			112,963.37	11,339.18	8,006.67	13,034,701.12
															31,856.00							
															2,614,858.14							

Salary Sheets
2020 Adopted Budget

Employee Position	Hourly 2020	2019 Salaries	0.0% Increase	Additional Increases	2020 Salaries	Hazard Duty	2020 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2020 Salary, etc	FICA 0.0768	Retirement 18.14%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0012	Total
TAC-BCBS 1100 Plan ANNUAL COSTS																						
												Emp Children	EC.PPO	1	16,674.72	(480.00)			8,337.36	40.00		
												Emp Fam	EF.PPO	2	25,529.52	(480.00)				40.00		
												Emp Only	EO.PPO	3	9,588.48	(120.00)				10.00		
												Emp Sp	ES.PPO	4	20,569.20	(480.00)				40.00		
												Emp 1 Child	E1C.PPO	5	13,133.52	(240.00)			6,566.76	20.00		
												Emp Only Not	EO.NG	6	9,959.04							
TAC-BCBS 1100 Plan Monthly Premiums																						
												Emp Children	EC.PPO		1,389.56							
												Emp Fam	EF.PPO		2,127.46							
												Emp Only	EO.PPO		799.04							
												Emp Sp	ES.PPO		1,714.10							
												Emp 1 Child	E1C.PPO		1,094.46	6,566.76						
												Emp Only Not	EO.NG		828.92							

ORDER PLACING OFFICIALS ON SALARY BASIS

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

At a regular term of the Commissioners Court in and for Jasper County, Texas held in a regular meeting place of said Court, in the County Courthouse in Jasper, Texas, on the 12 of August, 2019, with County Judge Mark W. Allen presiding and Commissioners Charles Shofner, Jr, Roy Parker, Willie Stark, Vance Moss present and with the County Clerk in attendance, it was ordered that all elected county officers, constables, justices of the peace, and their regular employees including deputies, clerks and assistants (except part-time, temporary and road and bridge employees) be compensated on a salary basis for the calendar year 2020, and that the County Clerk retain a certified copy.

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

Mark W. Allen, County Judge
Jasper County, Texas

SALARY APPROPRIATIONS

WHEREUPON, upon a motion by County Judge Mark Allen seconded by Commissioner Vance Moss and carried, the Court ordered that the various elected county and precinct officers and department heads be compensated for the calendar year 2020 as follows:

I. ROAD AND BRIDGE GENERAL

Commissioner Precinct 1	55,664.48
Commissioner Precinct 2	55,664.48
Commissioner Precinct 3	55,664.48
Commissioner Precinct 4	55,664.48

II. GENERAL FUND

County Judge	66,958.50
*State Supplement	25,200.00
Sheriff	55,664.48
County Clerk	54,823.89
District Clerk	54,823.89
County Treasurer	54,823.89
Tax Assessor Collector	54,823.89
Justice of the Peace, Precinct 1	46,204.64
Justice of the Peace, Precinct 2	46,204.64
Justice of the Peace, Precinct 3	46,204.64
Justice of the Peace, Precinct 4	46,204.64
Justice of the Peace, Precinct 5	46,204.64
Justice of the Peace, Precinct 6	46,204.64
Constable, Precinct 1	31,161.91
Constable, Precinct 2	31,161.91
Constable, Precinct 3	31,161.91
Constable, Precinct 4	31,161.91
Constable, Precinct 5	31,161.91
Constable, Precinct 6	31,161.91
Criminal District Attorney Supplement	9,053.17
District 1 & Juvenile Judge Supplement	9,589.81
District 1A Judge Supplement	9,119.65
County Extension Agent Supplement- Ag	13,862.13
County Extension Agent Supplement - FSC	13,862.13

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

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

I. ROAD AND BRIDGE PRECINCT FUNDS

Precinct 1

2 Employees	20.33/hr
5 Employees	18.30/hr

Precinct 2

2 Employees	20.33/hr
5 Employees	18.30/hr

Precinct 3

2 Employees	20.33/hr
5 Employees	18.30/hr

Precinct 4

2 Employees	20.33/hr
5 Employees	18.30/hr

II. GENERAL FUND

County Judge

1 Secretary	38,920.79
1 Secretary	31,559.60

County Clerk

2 Deputies	38,920.79
2 Deputy	31,559.60
3 Deputies	30,640.39
1 Deputy	14,860.58
1 Deputy	15,320.19

District Clerk

1 Deputy	38,920.79
1 Deputy	33,713.88
1 Deputy	31,559.60
2 Deputies	30,640.39

Criminal District Attorney

1 1st Assistant Prosecutor	73,217.37
1 2nd Assistant Prosecutor	45,982.00
1 Investigator	54,168.49
2 Secretaries	38,920.79
1 Victim's Assistance Coordinator	11,696.62

County Treasurer

1 Assistant	38,920.79
1 Assistant	33,713.88

Tax Assessor Collector

2 Deputies	38,920.79
3 Deputies	33,713.88
3 Deputies	30,640.39

	Building Maintenance	
	1 Maintenance Supervisor	29,548.82
	1 Courthouse Janitor	26,292.37
	Sheriff	
	1 Chief Deputy	45,890.01
	1 Captain Investigator	42,475.85
	1 Investigator	38,805.45
	2 Investigators	38,805.45
	1 Patrol Captain	40,281.30
	2 Patrol Supervisors	38,172.07
	1 Transport Officer	36,613.69
	1 Deputy	38,805.45
	9 Deputies	36,613.69
	1 Dare Officer	27,460.27
	1 Chief Dispatcher	38,920.79
	1 Lieutenant Dispatcher	31,789.22
	5 Dispatchers	31,189.22
	1 Crime Scene/Inbrs Data Entry Clerk	30,640.39
	1 Jail Administrator	41,735.67
	2 Jailer/Assistant Jail Administrator	32,938.17
	4 Jailers/Shift Supervisors	32,023.44
	11 Jailers	31,210.18
	1 Administrative Assistant	38,920.79
	1 Secretary	33,713.88
	Highway Patrol	
	1 Secretary	33,713.88
	Extension Service	
	1 Secretary	30,640.39
	Data Processing	
	Systems Administrator	38,920.79
	Justices of the Peace	
	Precinct 1 Clerk	33,713.88
	Precinct 2 Clerk	33,713.88
	Precinct 3 Clerk	33,713.88
	Precinct 4 Clerk	33,713.88
	Precinct 5 Clerk	33,713.88
	Precinct 6 Clerk	33,713.88
III.	COURTHOUSE SECURITY FUND	
	2 Bailiff/Security Officer	37,257.32
IV.	INDIGENT HEALTH CARE FUND	
	1 Secretary	38,920.79
	2 Secretaries	30,640.39
V.	PRESERVATION FEES FUND	
	1 Deputy	15,779.81
	1 Deputy	15,320.20

VI. TAX ASSESSMENT AND COLLECTIONS SERVICES FUND		
	1 Deputies	38,640.39
	1 Deputies	38,920.79
VII. OVAG GRANT FUND		
	1 Victim's Assistance Coordinator	28,966.70
VIII. PRISONER REIMBURSEMENT		
	Dispatcher	7,797.31
	Dare Officer	9,153.42

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

LONGEVITY

Employees are granted longevity pay after the first twelve months of employment. This amount is calculated by multiplying the number of months certified by the Texas County and District Retirement System for each employee's length of service by \$3.00 per month. Longevity pay will be based on an employee being employed with Jasper County on January 31, 2020, February 28, 2020, March 31, 2020, April 30, 2020, May 31, 2020, June 30, 2020, July 31, 2020, August 31, 2020, September 30, 2020, October 31, 2020, November 30, 2020, December 31, 2020. Payment for same will be made prior to January 31, 2020, February 28, 2020, March 31, 2020, April 30, 2020, May 31, 2020, June 30, 2020, July 31, 2020, August 31, 2020, September 30, 2020, October 31, 2020, November 30, 2020, December 31, 2020. Longevity payments for the Assistant Prosecutor will be made IAW Government Code §41.251.

EXTRA HELP

In addition to the regular employees listed above, the various officials will be allowed to employ temporary personnel as extra help at the legal minimum rate per hour, up to the amount authorized in the 2020 budget for each department. The maximum hourly rate is not limited by this Order other than payment of any compensation in excess of the amount budgeted must have prior approval of the Commissioners Court.

APPROPRIATIONS FOR IN-COUNTY TRAVEL ALLOWANCES

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

Commissioners of Precincts 1, 2, 3, & 4	19,000.00	each
Sheriff	19,000.00	
County Judge	19,000.00	
County Clerk	2,000.00	
District Clerk	2,000.00	
County Auditor	2,000.00	
County Treasurer	2,000.00	
Tax Assessor/Collector	2,000.00	
Criminal District Attorney	4,290.00	
Assistant Criminal District Attorney	3,960.00	each
Constables of Precincts 1, 2, 3, 4, 5, & 6	16,500.00	each
County Extension Agent - Ag	4,300.00	
County Extension Agent - FSC	4,300.00	
Justices of the Peace Precincts 1, 2, 3, 4, 5, & 6	8,500.00	each
Emergency Management Coordinator	16,500.00	
Emergency Management Technician	3,750.00	
District Court Coordinator	3,600.00	
Indigent Healthcare Coordinator	3,000.00	
Courthouse Janitor	500.00	

APPROPRIATIONS FOR HAZARDOUS DUTY PAY

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

Maintenance Supervisor	1,500.00	
Chief Deputy	1,500.00	
Investigators	1,500.00	each
Patrol Captain	1,500.00	
Patrol Supervisor	1,500.00	each
Transport Officer	1,500.00	
Deputies	1,500.00	each
Jail Administrator	1,500.00	
Lieutenant Jail Administrator	1,500.00	each
Shift Supervisor	1,500.00	each
Jailer	1,500.00	each
Courthouse Security	1,500.00	each
DA Investigator	1,500.00	
Constables	1,500.00	each
Sheriff	1,500.00	

APPROPRIATIONS FOR CELL PHONE ALLOWANCES

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

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

Foreman, Road & Bridge Pct 2	720.00
2 Foreman, Road & Bridge Pct 3	720.00 each
4 Road & Bridge Pct 3 Crew Members	720.00 each
1 Compactor Operator	720.00
2 Foremen, Road & Bridge Pct 4	720.00 each
4 Road & Bridge Pct 4 Crew Members	720.00 each
District Court Coordinator	720.00
County Auditor Assistants	720.00 each
County Treasurer Assistants	720.00 each
JP 1 Clerk	720.00
JP 2 Clerk	720.00
JP 3 Clerk	720.00
JP 4 Clerk	720.00
JP 5 Clerk	720.00
JP 6 Clerk	720.00
DPS Secretary	720.00

APPROPRIATIONS FOR OTHER COUNTY TRAVEL

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

Food allowance based on time of departure and return will be paid in accordance with CONUS per diem rates as stated in IRS Publication 1542.

PER DIEM FOR NON-OVERNIGHT TRAVEL IS CONSIDERED A TAXABLE FRINGE BENEFIT BY THE INTERNAL REVENUE SERVICE AND WILL BE TREATED AS SUCH.

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

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

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

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

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

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

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

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

NOTICE

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

**AUTHORIZATION FOR MISCELLANEOUS ALLOWANCES AND
EXPENSES**

The Court further authorizes monthly payments as allocated in the 2020 Budget:

The Commissioners Court will retain a County Consultant who will be paid \$1,500.00 per month as budgeted in the Road and Bridge General Fund. The Court will reimburse documented travel expenses on approval.

Lease and Rental Fees

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

Contract cleaning at Sub-Courthouses

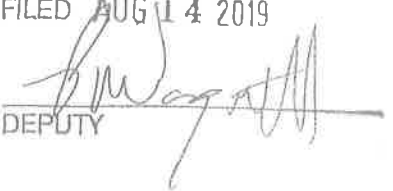
Jasper - JP 1	80.00
Kirbyville	250.00
Buna	550.00
Evadale	250.00

Other Miscellaneous Expenses

Jasper Newton Health Unit	4250.33
Jasper Newton Health Unit- Buna Office	483.33

DEBBIE NEWMAN, COUNTY CLERK
JASPER COUNTY, TEXAS

FILED AUG 14 2019

BY 
DEPUTY

STATE OF TEXAS

COUNTY OF JASPER

On August 12, 2019 at 1:00 p.m. in the District Courtroom of Jasper County, Texas, a public hearing was held for the purpose of setting the salaries and compensation of the Court Reporter of District 1A, Court Reporter of District 1, Court Coordinator, County Auditor and Assistant Auditors of Jasper County, Texas.

By vote and order of the District Judges, the following salaries were set for the 2020 fiscal year:

Court Reporter District 1	\$67,980.00
Longevity	\$9,882.00
Court Reporter District 1A	\$67,980.00
Longevity	\$4,158.00
Court Coordinator	\$50,072.13
Law Librarian	\$23,392.00
Longevity	\$2,430.00
Travel Allowance	3,600.00
Coordinator Extra Help	2,000.00
County Auditor	\$54,823.89
Longevity	3,438.00
Cell Phone Allowance	720.00
Travel Allowance	2,000.00
First Assistant County Auditor/Audit Department	\$38,920.79
Longevity	11,790.00
Cell Phone Allowance	720.00
First Assistant County Auditor/Grant Department	\$38,920.79
Longevity	2,970.00
Cell Phone Allowance	720.00
Second Assistant County Auditor/Accounts Payable	\$33,713.88
Longevity	2,394.00
Cell Phone Allowance	720.00
Third Assistant County Auditor	\$31,559.60
Longevity	1,206.00
Cell Phone Allowance	720.00
Fourth Assistant County Auditor	\$30,640.39
Longevity	1,170.00
Cell Phone Allowance	720.00
Overtime Allowance Assistant County Auditors	\$6,000.00

This order includes contributions from the following counties as detailed below:

District 1 Court Reporter Salary

Jasper	\$41,217.80
Newton	\$15,930.57
Sabine	\$12,673.60
San Augustine	\$8,040.03
	\$77,862.00

District 1A Court Reporter Salary

Jasper	\$40,023.89
Newton	\$13,889.02
Tyler	\$18,225.09
	\$72,138.00

Court Coordinator

Jasper	\$28,586.77
Newton	\$9,124.42
Sabine	\$6,843.46
San Augustine	\$5,599.71
Tyler	\$5,947.77
	\$56,102.13

Signed this 12 day of August 2019.



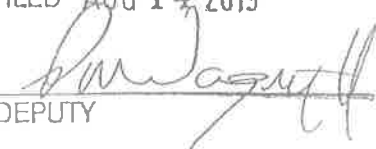
Delinda Gibbs-Walker, District 1A Judge



Craig M. Mixson, District 1 Judge

DEBBIE NEWMAN, COUNTY CLERK
JASPER COUNTY, TEXAS

FILED AUG 14 2019

BY 
DEPUTY

Payroll Sheets for 27th Pay Period
2009 Adopted Budget

Employee Position	2020 SALARY	Hazard Duty	Travel and/or Holiday Pay	27th Pay Period Salary, etc	FICA 0.0765	Retirement 19.14%	Workers Comp	Unemployment 0.0012	Total
County Judge	66,958.50		19,000.00	3,306.10	252.92	632.79	2.22		4,194.02
*State Supplement	25,200.00			969.23	74.15	185.51			1,229.54
Secretary	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Secretary	31,559.60			1,213.83	92.86	232.33	3.87	1.46	1,451.48
Extra Help	7,500.00			288.46	22.07		0.92	0.35	311.79
Total County Judge	170,138.89		19,000.00	7,274.57	463.65	1,337.14	12.42	3.60	9,091.38
County Clerk	54,823.89		2,000.00	2,185.53	167.19	418.31	6.96		2,778.00
Deputy	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Deputy	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Deputy	31,559.60			1,213.83	92.86	232.33	3.87	1.46	1,544.34
Deputy	31,559.60			1,213.83	92.86	232.33	3.87	1.46	1,544.34
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Deputy	14,860.58			571.56	43.72	109.40	1.82	0.69	727.19
Deputy	15,320.19			589.24	45.08		1.88	0.71	636.90
Total County Clerk	317,886.61		2,000.00	12,303.33	941.20	2,242.08	39.18	12.14	15,537.94
South Veteran's Officer	9,517.51			366.06	28.00		1.17	0.44	395.67
Total South Veterans Officer	9,517.51			366.06	28.00		1.17	0.44	395.67
Judges & Clerks	55,000.00			2,115.38	161.83		6.74	2.54	2,286.49
Overtime for Deputies	10,000.00			384.62	29.42	73.62	1.22	0.46	489.34
Total Elections	65,000.00			2,500.00	191.25	73.62	7.96	3.00	2,775.83
District 1 Judge	9,589.81			368.84	28.22	70.60			467.65
District 1-A Judge	9,119.85			350.76	26.83	67.13			444.72
District 1 Court Reporter	67,980.00			2,614.62	200.02	500.44	8.33	3.14	3,326.54
District 1-A Court Reporter	67,980.00			2,614.62	200.02	500.44	8.33	3.14	3,326.54
District Court Coordinator	50,072.13		3,600.00	2,064.31	157.92	395.11	6.57	2.48	2,826.39
Fund 071 Law Librarian	23,392.00			899.69	68.83	172.20	2.87	1.08	1,144.66
Total District Court	228,133.59		3,600.00	8,013.14	613.01	1,533.71	23.23	8.75	10,191.84
District Clerk	54,823.89		2,000.00	2,185.53	167.19	418.31	6.96		2,778.00
Deputy	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Deputy	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Deputy	31,559.60			1,213.83	92.86	232.33	3.87	1.46	1,544.34
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Overtime For Deputies	3,000.00			115.38	8.83	22.08	0.37	0.14	146.80
Extra Help	19,000.00			730.77	55.90		2.33	0.88	789.88
Total District Clerk	242,298.94		2,000.00	9,396.11	718.80	1,658.55	29.92	8.65	11,812.04
Criminal District Attorney	9,053.17		4,290.00	513.20	39.26	98.23	0.22		650.90
1st Assistant DA - General Fund	73,217.37		3,960.00	2,968.36	227.08	568.14	1.24	3.56	3,768.39
* DA Supplement - Fund 29	9,638.34			370.71	28.36	70.95	0.16	0.44	470.62
ADA-Fund 107	267.46			10.29	0.79	1.97	0.00	0.01	13.06
Total Assistant DA	83,123.17		3,960.00	3,349.35	256.23	641.07	1.40	4.02	4,252.07

Payroll Sheets for 27th Pay Period
2009 Adopted Budget

Employee Position	2020 SALARY	Hazard Duty	Travel and/or Holiday Pay	27th Pay Period Salary, etc	FICA 0.0765	Retirement 19.14%	Workers Comp	Unemployment 0.0012	Total
2nd Assistant DA - Fund 245	45,982.00		3,960.00	1,920.85	146.94	367.65	0.80	2.31	2,438.55
2nd Assistant DA - Fund 107	5,000.00			192.31	14.71	36.81	0.08	0.23	244.14
VAWA GRANT- Fund 045	24,018.00			923.77	70.67	176.81	0.39	1.11	1,172.74
Total Assistant DA	75,000.00		3,960.00	3,036.92	232.32	581.27	1.27	3.64	3,855.43
Investigator - General Fund	54,168.49	1,500.00		2,179.27	166.71	417.11	40.18	2.62	2,805.89
Investigator -Fund 29	2,760.10			2,141.10	163.79	409.81	39.48	2.57	2,756.74
Total Investigator	56,928.59	1,500.00		4,320.36	330.51	826.92	79.66	5.18	5,562.63
Secretary - General Fund	38,920.79			1,496.95	114.52	286.52	0.63	1.80	1,900.41
Secretary - Fund29	6,215.47			239.06	18.29	45.76	0.10	0.29	303.49
Secretary - Fund 107	3,728.57			143.41	10.97	27.45	0.06	0.17	182.06
Total Secretary	48,864.83			1,736.01	132.80	332.27	0.73	2.08	2,203.90
Secretary - General Fund	38,920.79			1,496.95	114.52	286.52	0.63	1.80	1,900.41
Secretary - Fund 107	5,271.04			202.73	15.51	38.80	0.08	0.24	257.37
Total Secretary	44,191.83			1,699.69	130.03	325.32	0.71	2.04	2,157.78
Victims Assistant FT Fund 046	28,966.70			1,114.10	85.23	213.24	0.47	1.34	1,414.38
Victims Assistant FT Fund 246	11,686.62			449.87	34.42	86.11	0.19	0.54	571.12
Total Victims Assistance	40,653.32			9,768.84	119.64	299.34	0.66	1.88	1,985.49
Extra Help	32,235.37			1,239.82	182.08		0.52	2.86	3,060.23
				1,239.82	182.08		0.52	2.86	3,060.23
Total General Fund-CDA	304,194.60	1,500.00	12,210.00	12,265.27	1,025.53	2,110.27	44.41	15.47	17,095.90
Total Fund 29-CDA	18,613.91			2,750.86	210.44	526.51	39.73	3.30	3,530.85
Total Fund 045-CDA	24,018.00			923.77	70.67	176.81	0.39	1.11	1,172.74
Total Fund 107-CDA	14,267.07			548.73	41.98	105.03	0.23	0.66	696.63
Total Fund 046-CDA	28,966.70			1,114.10	85.23	213.24	0.47	1.34	1,414.38
Total All Funds-CDA	390,060.28	1,500.00	12,210.00	17,602.74	1,433.84	3,131.86	85.22	21.88	23,910.49
County Auditor	54,823.89		2,000.00	2,185.53	167.19	418.31	6.96	2.62	2,780.62
First Assistant	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
First Assistant	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Assistant	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Assistant	31,559.60			1,213.83	92.86	232.33	3.87	1.46	1,544.34
Assistant	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Overtime	6,000.00			346.15	26.48	66.25	1.10	0.42	440.41
Total County Auditor	234,579.34		2,000.00	9,214.59	704.92	1,763.67	29.35	11.06	11,723.58
County Treasurer	54,823.89		2,000.00	2,185.53	167.19	418.31	6.96	2.62	2,780.62
First Assistant	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Assistant	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Overtime for Assistants	1,500.00			57.69	4.41	11.04	0.18	0.07	73.40
Total County Treasurer	128,958.56		2,000.00	5,036.87	385.32	964.06	16.04	6.04	6,408.33

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Employee Position	2020 SALARY	Hazard Duty	Travel and/or Holiday Pay	27th Pay Period Salary, etc	FICA 0.0765	Retirement 19.14%	Workers Comp	Unemployment 0.0012	Total
Tax Assessor/Collector	54,823.89		2,000.00	2,185.53	167.19	418.31	6.96	2.62	2,780.62
Deputy	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Deputy	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Deputy	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Deputy	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Deputy	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Deputy	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Overtime for Deputies	1,000.00			38.46	2.94	7.36	0.12	0.05	48.93
Rotating Clerk	1,200.00			46.15	3.53	8.83	0.15	0.06	58.72
Extra Help	6,800.00			261.54	20.01		0.83	0.31	282.69
Total Tax Office	334,728.28		2,000.00	12,951.09	990.76	2,428.78	41.25	15.54	16,427.41
Maintenance Supervisor	29,548.82	1,500.00		2,091.34	159.99	400.28	38.56	2.51	2,692.68
Courthouse Janitor	26,292.37		500.00	1,828.76	139.90	350.03	57.01	2.19	2,377.90
Extra Help	500.00			19.23	1.47	3.68	0.60	0.02	25.01
Total Courthouse Maint.	56,341.19	1,500.00	500.00	3,939.34	301.36	753.99	96.17	4.73	5,095.59
Constable, Precinct 1	31,161.91	1,500.00	16,500.00	1,890.84	144.65	361.91	34.86	-	2,432.26
Constable, Precinct 2	31,161.91	1,500.00	16,500.00	1,890.84	144.65	361.91	34.86	-	2,432.26
Constable, Precinct 3	31,161.91	1,500.00	16,500.00	1,890.84	144.65	361.91	34.86	-	2,432.26
Constable, Precinct 4	31,161.91	1,500.00	16,500.00	1,890.84	144.65	361.91	34.86	-	2,432.26
Constable, Precinct 5	31,161.91	1,500.00	16,500.00	1,890.84	144.65	361.91	34.86	-	2,432.26
Constable, Precinct 6	31,161.91	1,500.00	16,500.00	1,890.84	144.65	361.91	34.86	-	2,432.26

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Employee Position	2020 SALARY	Hazard Duty	Travel and/or Holiday Pay	27th Pay Period Salary, etc	FICA 0.0765	Retirement 19.14%	Workers Comp	Unemployment 0.0012	Total
Temporary Jailer Extra Help	102,380.38		5,906.56	4,184.88	318.61	797.16	76.79	5.00	5,362.44
Total Jail	681,398.13	27,000.00	38,374.76	28,722.03	2,197.24	5,497.40	529.57	34.47	38,980.71
Secretary	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Total DPS	33,713.88			1,296.69	99.20	248.19	4.13	1.56	1,649.76
Emergency Management Coordinator	44,530.56		16,500.00	2,347.33	179.57		43.28	2.82	2,573.00
Technician - Newton County	9,147.30		3,750.00	496.05	37.95		9.15	0.60	543.74
Extra Help	12,500.00			480.77	36.78		8.86	0.58	526.99
Total Emergency Management	66,177.86		20,250.00	3,324.15	254.30		61.29	3.99	3,643.73
County Extension Agent - Agi	13,862.13		4,300.00	698.54	53.44		2.22	0.84	755.04
County Extension Agent - FSC	13,862.13		4,300.00	698.54	53.44		2.22	0.84	755.04
Secretary	30,640.39			1,178.48	90.15	225.56	3.75	1.41	1,499.36
Total Extensions	58,364.65		8,600.00	2,575.56	197.03	225.56	8.20	3.09	3,009.45

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Employee Position	2020 SALARY	Hazard Duty	Travel and/or Holiday Pay	27th Pay Period Salary, etc	FICA 0.0765	Retirement 19.14%	Workers Comp	Unemployment 0.0012	Total
Systems Administrator Total Data Processing	38,920.79 38,920.79	-	2,500.00 2,500.00	1,593.11 1,593.11	121.87 121.87	304.92 304.92	5.07 5.07	1.91 1.91	2,026.89 2,026.89
Justice of the Peace, Precinct 1 Clerk	46,204.64 33,713.88	-	6,500.00	3,429.96 2,320.30	262.39 177.50	656.49 444.11	4.80 3.25	-	4,353.65 2,947.95
Total J.P. 1	79,918.52	-	6,500.00	5,750.27	439.90	1,100.60	8.05	2.78	7,301.60
Justice of the Peace, Precinct 2 Clerk	46,204.64 33,713.88	-	6,500.00	3,429.96 2,320.30	262.39 177.50	656.49 444.11	4.80 3.25	2.78	4,353.65 2,947.95
Total J.P. 2	79,918.52	-	6,500.00	5,750.27	439.90	1,100.60	8.05	2.78	7,301.60
Justice of the Peace, Precinct 3 Clerk	46,204.64 33,713.88	-	6,500.00	3,429.96 2,320.30	262.39 177.50	656.49 444.11	4.80 3.25	-	4,353.65 2,947.95
Total J.P. 3	79,918.52	-	6,500.00	5,750.27	439.90	1,100.60	8.05	2.78	7,301.60
Justice of the Peace, Precinct 4 Clerk	46,204.64 33,713.88	-	6,500.00	3,429.96 2,320.30	262.39 177.50	656.49 444.11	4.80 3.25	2.78	4,353.65 2,947.95
Total J.P. 4	79,918.52	-	6,500.00	5,750.27	439.90	1,100.60	8.05	2.78	7,301.60
Justice of the Peace, Precinct 5 Clerk	46,204.64 33,713.88	-	6,500.00	3,429.96 2,320.30	262.39 177.50	656.49 444.11	4.80 3.25	-	4,353.65 2,947.95
Total J.P. 5	79,918.52	-	6,500.00	5,750.27	439.90	1,100.60	8.05	2.78	7,301.60
Justice of the Peace, Precinct 6 Clerk	46,204.64 33,713.88	-	6,500.00	3,429.96 2,320.30	262.39 177.50	656.49 444.11	4.80 3.25	2.78	4,353.65 2,947.95
Total J.P. 6	79,918.52	-	6,500.00	5,750.27	439.90	1,100.60	8.05	2.78	7,301.60
Total General Fund	4,774,444.01	69,000.00	330,005.50	211,511.13	15,407.32	37,044.32	2,024.13	191.42	266,178.32
Total Fund 29	18,613.91	-	-	2,750.86	210.44	526.51	39.73	3.30	3,530.85
Total Fund 045-CDA	24,018.00	-	-	5,750.27	299.38	1,100.60	8.05	2.78	7,301.60
Total Fund 107-CDA	14,267.07	-	-	3,913.41	299.38	749.03	8.32	4.70	4,974.83

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2009 Adopted Budget

Employee Position	2020 SALARY	Hazard Duty	Travel and/or Holiday Pay	27th Pay Period Salary, etc	FICA 0.0765	Retirement 19.14%	Workers Comp	Unemployment 0.0012	Total
Total Fund 046-CDA	28,966.70	-	-	5,750.27	439.90	1,100.60	8.05	2.78	7,301.60
Courthouse Security									
Bailiff & Security Officer	37,257.32	1,500.00	-	1,490.67	114.04	285.31	27.48	1.79	1,919.29
Bailiff & Security Officer	37,257.32	1,500.00	-	1,490.67	114.04	285.31	27.48	1.79	1,919.29
Extra Help	30,000.00	-	-	1,153.85	88.27	-	21.27	1.38	1,264.77
Total Courthouse Security	104,514.64	3,000.00	-	4,135.18	316.34	570.63	76.24	4.96	5,103.35
Indigent Health									
Coordinator	38,920.79	-	3,000.00	1,612.34	123.34	308.60	5.13	1.93	2,051.35
Secretary	30,640.39	-	-	1,178.48	90.15	225.56	3.75	1.41	1,499.36
Secretary	30,640.39	-	-	1,178.48	90.15	225.56	3.75	1.41	1,499.36
Total Indigent Health	100,201.57	-	3,000.00	3,969.29	303.65	759.72	12.64	4.76	5,050.07
Kirbyville Airport									
Employee	13,925.00	-	-	535.58	40.97	-	15.93	0.64	593.13
Total Kirbyville Airport	13,925.00	-	-	535.58	40.97	-	15.93	0.64	593.13
Jasper Airport									
Airport Manager- Jasper/Kirbyville Supplement	6,000.00	-	-	230.77	17.65	44.17	6.87	0.28	299.74
Employee	9,500.00	-	-	365.38	27.95	69.93	10.87	0.44	474.58
Total Jasper Airport	15,500.00	-	-	596.15	45.61	114.10	17.74	0.72	774.32
Preservation Fees-County Clerk									
Deputy	15,779.81	-	-	606.92	46.43	116.16	1.93	0.73	772.17
Deputy	15,320.20	-	-	589.24	45.08	112.78	1.88	0.71	749.68
Total Preservation Fees	31,100.01	-	-	1,196.15	91.51	228.94	3.81	1.44	1,521.85
Commissioner, Precinct 1	55,664.48	-	19,000.00	2,871.71	219.69	549.65	11.31	-	3,652.35
Commissioner, Precinct 2	55,664.48	-	19,000.00	2,871.71	219.69	549.65	11.31	-	3,652.35
Commissioner, Precinct 3	55,664.48	-	19,000.00	2,871.71	219.69	549.65	11.31	-	3,652.35
Commissioner, Precinct 4	55,664.48	-	19,000.00	2,871.71	219.69	549.65	11.31	-	3,652.35
Total R&B Gen.	222,657.92	-	76,000.00	11,486.84	878.74	2,198.58	45.25	-	14,609.42
Foreman	42,289.86	-	-	1,626.53	124.43	311.32	27.40	1.95	2,091.63
Mechanic	42,289.86	-	-	1,626.53	124.43	311.32	27.40	1.95	2,112.63
R&B Crew	38,060.87	-	-	1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87	-	-	1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87	-	-	1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87	-	-	1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87	-	-	1,463.88	111.99	280.19	43.55	1.76	1,901.36
Extra Help R&B Crew	91,495.21	-	-	3,519.05	269.21	-	104.70	4.22	3,897.18
Total Pct. 1	366,379.28	-	-	14,091.51	1,078.00	2,023.57	398.26	16.91	17,608.25

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Employee Position	2020 SALARY	Hazard Duty	Travel and/or Holiday Pay	27th Pay Period Salary, etc	FICA 0.0765	Retirement 19.14%	Workers Comp	Unemployment 0.0012	Total
Foreman	42,289.86			1,626.53	124.43	311.32	48.39	1.95	2,112.63
Mechanic	42,289.86			1,626.53	124.43	311.32	27.40	1.95	2,091.63
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
Extra Help R&B Crew	39,035.38			1,501.36	114.85	287.36	44.87	1.80	1,950.05
Total Pct. 2	351,980.32			13,537.70	1,035.63	2,591.12	381.78	16.25	17,562.48
Foreman	42,289.86			1,626.53	124.43	311.32	27.40	1.95	2,091.63
Mechanic	42,289.86			1,626.53	124.43	311.32	48.39	1.95	2,112.63
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
Overline	7,344.64			282.49	21.61	54.07	8.40	0.34	366.91
Extra Help R&B Crew	139,548.20			5,367.24	410.59	159.69	159.69	6.44	5,943.96
Total Pct. 3	421,776.91			16,222.19	1,241.00	2,077.64	461.55	19.47	20,021.94
Foreman	42,289.86			1,626.53	124.43	311.32	48.39	1.95	2,112.63
Mechanic	42,289.86			1,626.53	124.43	311.32	27.40	1.95	2,091.63
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
R&B Crew	38,060.87			1,463.88	111.99	280.19	43.55	1.76	1,901.36
Extra Help R&B Crew	143,870.34			5,533.47	423.31	164.63	164.63	6.64	6,128.06
Total Pct. 4	418,754.41			9,108.58	696.81	1,743.38	250.01	10.93	11,809.71
District Clerk Special Preservatio Temporary Help	3,136.00			120.62	9.23		0.38	0.14	130.37
Tax Assessor Collector Deputy	38,920.79			1,496.95	114.52	286.52	4.77	1.80	1,904.55
Deputy	38,640.39			1,486.17	113.69	284.45	4.73	1.78	1,890.83
Total Fund 115	77,561.18			2,983.12	228.21	570.97	9.50	3.58	3,795.38
Total Other Funds	2,230,303.65	3,000.00	79,000.00	96,837.29	7,408.05	16,487.38	1,750.07	94.19	122,576.98
Total Payroll before Retirees			409,005.50	308,348.42	22,815.37	53,531.71	3,774.20	285.60	388,755.30
Less Criminal District Attorney Discretionary Fun									
Total Budgeted Payroll			488,005.50	308,348.42	22,815.37	53,531.71	3,774.20	285.60	388,755.30