

**ORIGINAL**

**JASPER COUNTY  
2018 PROPOSED BUDGET**

**Proposed July 31, 2017**

JASPER COUNTY  
2018 PROPOSED BUDGET

presented July 31, 2017

## NOTICE

This budget will raise more total property taxes  
than last year's budget by  
\$413,880  
or  
2.9559%  
and of that amount  
\$136,226  
is tax revenue to be raised from new property  
added to the tax roll this year.



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

Date: May 24, 2017

To: All Elected Officials & Appointed Department Heads

Re: 2018 Budget Preparation

The time is here to begin work on the 2018 budget for Jasper County. Mrs. Renee Weaver, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2018 for each department. These worksheets provide information regarding comparisons of the 2015 and 2016 budgets, along with a breakdown of year to date expenditures as of May, 2017.

When completing the worksheets, please be extremely conservative with your budget planning, and make only necessary requests, based upon the continued safe operation of your individual department and its ability to maintain its level of service to the citizens of Jasper County.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, June 9, 2017 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

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

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

Mark W. Allen, County Judge  
Jasper County, Texas

**JASPER COUNTY  
2018 PROPOSED BUDGET**

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**Jasper County**  
**Preliminary Schedule for 2017 Tax Rate & 2018 Budget Adoption Process**

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



Jasper County  
2018 Proposed Budget Summary

7/31/2017	Total General Tax Fund 100%	General Operating Fund 81.815%	Road & Bridge General 14.044%	Indigent Health 4.141%	Debt Service Sinking	Total All Other Funds	Special Road Fund 19,929,396	TOTAL ALL FUNDS
2018 Budget								
Net Taxable Levy	19,868,182							
Tax Rate								
General	0.555400							
Debt Service	0.000000							
Special Road	0.102400							
Total	<u>0.657800</u>							
Tax Rate	0.555400	0.454400	0.078000	0.023000	0.000000		0.102400	0.657800
Tax Levy	11,034,788	9,028,102	1,549,718	456,968	0		2,040,770	13,075,558
FROZEN TAXES	1,204,740	985,658	169,193	49,890	0		153,898	1,358,639
	12,239,528	10,013,760	1,718,911	506,858	0		2,194,668	14,434,197
Collection Rate	97.5%	9,763,416	1,675,938	494,187	0		2,139,800	14,073,341
Beginning Balance		0	0	166,855	0	123,746		290,602
Other Receipts		2,451,677	1,003,255	77,000	0	1,051,053	141,711	4,724,696
Transfers IN (OUT)		-236,500	2,270,000	0	0	-143,500	150,000	2,040,000
Budgeted Expense		11,978,593	4,949,194	738,042	0	1,031,299	2,431,511	21,128,639
Ending Balance		0	0	0	0	0	0	0
		11,978,593	4,949,194	738,042	0	1,031,299	2,431,511	21,128,639

Jasper County  
2018 Proposed Budget  
Other Funds Revenue/Expenditure Summary

	All Other Funds															
	CDA LEOSE	Prisoner Reimbursement	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	Co.Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	DARE Program	Sheriff's Forfeiture	Co Clerk Records Managemen	County Tobacco	CDA Check Collections
<b>Beginning Balance</b>	3,317	0	687	0	0	0	0	0	0	0	7,980	0	15,000	7,385	0	0
<b>Other Receipts</b>	703	222,368	460	12,025	380,000	15,850	8,450	29,839	26,581	40,400	2,020	0	0	58,025	16,780	0
<b>Transfers</b>			32,000	32,000	-380,000	0		135,500				25,000			0	
<b>Budgeted Expense</b>	4,020	222,368	33,147	44,025	0	15,850	8,450	165,339	26,581	40,400	10,000	25,000	15,000	65,410	16,780	0
<b>Ending Balance</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Fund #</b>	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	70

	All Other Funds, Continued															Total
	Law Library	Alternative Dispute Resolution	Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention	Tax Collections	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Ball Bond Appl Fees	County Clerk Archival Fees	District Records Preservation	Court Archive	
<b>Beginning Balance</b>	28,667	0	0	12,920	0	0	27,555	0	0	0	1,780	0	15,000	3,456	0	123,746
<b>Other Receipts</b>	19,600	8,525	2,500	3,080	1,900	6,981	109,193	983	5,866	3,392	5,100	250	56,645	10,040	3,497	1,051,053
<b>Transfers</b>							12,000									-143,500
<b>Budgeted Expense</b>	48,267	8,525	2,500	16,000	1,900	6,981	148,748	983	5,866	3,392	6,880	250	71,645	13,496	3,497	1,031,299
<b>Ending Balance</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Fund #</b>	71	83	84	92	106	107	115	119	121	127	128	130	159	227	259	

## 2017 Property Tax Rates in JASPER COUNTY

This notice concerns 2017 property tax rates for JASPER COUNTY. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	ROAD & BRIDGE	GENERAL FUND
<b>Last year's tax rate:</b>		
Last year's operating taxes	\$2,141,191	\$11,426,681
Last year's debt taxes	\$0	\$194,559
Last year's total taxes	\$2,141,191	\$11,621,240
Last year's tax base	\$1,956,588,699	\$1,968,722,227
Last year's total tax rate	0.102300/\$100	0.555500/\$100
<b>This year's effective tax rate:</b>		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$2,001,590	\$10,936,251
÷ This year's adjusted tax base (after subtracting value of new property)	\$1,954,097,338	\$1,966,108,880
= This year's effective tax rate for each fund	0.102400/\$100	0.556200/\$100
Total effective tax rate	0.658600/\$100	
<b>This year's rollback tax rate:</b>		
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)	\$2,001,590	\$10,753,160
÷ This year's adjusted tax base	\$1,954,097,338	\$1,966,108,880
= This year's effective operating rate	0.102400/\$100	0.546900/\$100
× 1.08 = this year's maximum operating rate	0.110500/\$100	0.590600/\$100
+ This year's debt rate	0.000000/\$100	0.000000/\$100

= This year's rollback rate for each  
fund  
This year's total rollback rate

0.110500/\$100

0.590600/\$100

0.701100/\$100

### Statement of Increase/Decrease

If JASPER COUNTY adopts a 2017 tax rate equal to the effective tax rate of 0.556200 per \$100 of value, taxes would decrease compared to 2016 taxes by \$ 2,004,202.

### Schedule A: Unencumbered Fund Balances: GENERAL FUND

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

Type of Property Tax Fund	Balance
General	5,000,000
Road & Bridge Special	2,000,000

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

Name of person preparing this notice: Bobby Biscamp

Title: Tax Assessor-Collector

Date prepared: July 20, 2017

Jasper County  
2017 Rates Levy  
2018 Proposed Budget

7/18/2017

2018 BUDGET

Net Taxable Levy	19,868,182	Total General Taxes	100.000%	General Operating Funds	81.815%	Road & Bridge General	14.044%	Indigent Health Fund	4.141%	County Debt Service Funds	0	Special Road Fund	19,929,396	Total All Funds
<b>Tax Rate</b>														
General	0.5554			0.454400	0.078000	0.078000		0.023000	0.000000	0.102400		0.102400	0.657800	
Debt Service	0.0000			9,028,102	1,549,718	1,549,718		456,968	0	2,040,770		2,040,770	13,075,558	
Special Road	0.1024			1,204,740	985,658	169,193		49,890		153,898		153,898	1,358,639	
Total	0.6578			12,239,528	10,013,760	1,718,911		506,858	0	2,194,668		2,194,668	14,434,197	
Tax Rate***				0.5554000	0.454400	0.078000		0.023000	0.000000	0.102400		0.102400	0.657800	
Tax Levy		11,034,788		9,028,102	1,549,718	1,549,718		456,968	0	2,040,770		2,040,770	13,075,558	
Frozen Taxes		1,204,740		985,658	169,193	169,193		49,890		153,898		153,898	1,358,639	
Adjusted Tax Levy		12,239,528		10,013,760	1,718,911	1,718,911		506,858	0	2,194,668		2,194,668	14,434,197	
Collection Rate	97.5%	11,933,540		9,763,416	1,675,938	1,675,938		494,187	0	2,139,800		2,139,800	14,073,341	
		0		0	0	0		0	0	0		0	0	
		0		0	0	0		0	0	0		0	0	

Tax Rate Comparison	Effective	Rollback	Recommended	Incr(Decr)
General	0.5562	0.5906	0.5554	Over Effective Rate -0.14%
Debt Service	0.0000	0.0000	0.0000	0.00%
Special Road	0.1024	0.1105	0.1024	0.00%
Total	0.6586	0.7011	0.6578	-0.12%

Last Year's	Recommended	Incr(Decr)
Tax Rate	Tax Rate	Over Last Year
General	0.5462	0.5554
Debt Service	0.0093	0.0000
Special Road	0.1023	0.1024
Total	0.6578	0.6578

Jasper County  
2017 Values and Rates  
2018 Adopted Budget

	2015 Roll		2016 Roll		2017 Roll	
	General	R&B General	General	R&B General	General	R&B General
Appraised Value	3,316,576,547	3,316,576,547	3,585,021,079	3,585,017,906	3,649,059,597	3,648,316,821
Plus Intangibles & Rolling Stock	15,903,874	15,903,874	18,963,043	18,963,043	18,555,795	18,585,795
<b>Total</b>	<b>3,332,480,421</b>	<b>3,332,480,421</b>	<b>3,603,984,122</b>	<b>3,603,980,949</b>	<b>3,667,655,392</b>	<b>3,666,902,616</b>
Less:						
Total Productivity Loss	651,684,468	651,684,468	869,731,445	869,731,445	881,059,523	881,059,523
Total Exempt Value	227,390,242	227,390,242	275,863,296	275,863,296	280,179,256	280,179,256
Homestead Cap Loss	36,220,778	36,220,778	46,818,599	46,818,599	33,372,483	33,372,483
Local Over-65 Loss	69,845,246	69,845,246	74,713,950	74,713,950	81,787,065	81,787,065
State-Mandated Disabled Vet Loss	12,895,608	12,824,412	15,984,970	15,913,230	17,658,488	17,601,487
Local 20% Homestead Loss	145,707,987	145,620,443	150,509,617	150,469,084	162,225,564	162,174,285
Local Disability Loss	15,745,176	15,745,176	13,920,483	13,920,483	12,748,715	12,748,715
State-Mandated Homestead Loss		13,148,568		12,141,413		12,452,811
Pending Protests						
Homestead with Tax Ceiling Loss	176,626,549	176,599,549	197,857,614	197,815,614	217,173,776	216,080,361
Less Pollution Control	28,483,148	28,483,148	27,444,951	27,444,951	27,068,760	27,068,760
Abatement/Ch 313	605,090	605,090				
Minimum < \$500 Loss	52,285	52,285	73,640	73,640	71,567	71,567
Other Exemptions	1,134,112	1,132,370	1,247,350	1,247,350	1,479,663	1,479,663
Total Exempt Loss	1,366,390,689	1,379,351,775	1,674,185,915	1,686,173,065	1,714,824,860	1,726,075,976
<b>Taxable Value</b>	<b>1,966,089,732</b>	<b>1,953,128,646</b>	<b>1,929,798,207</b>	<b>1,917,807,884</b>	<b>1,952,830,532</b>	<b>1,940,826,640</b>
Plus Section 26.01c Value—Protests Estimate	19,995,855	19,966,275	43,703,628	43,601,829	25,641,902	25,634,252
Plus Section 26.01d Value Uncertified Estimate	25,744,073	25,736,423	31,976,457	31,935,051	8,345,752	8,345,752
			-405,120	-405,120		
Net Taxable Value	2,011,829,660	1,998,831,344	2,005,073,172	1,992,939,644	1,986,818,186	1,974,806,644
MEADWESTVACO AMENDEMENT 2004						
Net Taxable Value Amended	20,118,297	19,968,313	20,050,732	19,929,356	19,868,182	19,748,066
Taxable Value						
Tax Rate	0.557200	0.102300	0.555500	0.102300	0.555400	0.102400
Tax Levy	11,209,915	2,044,804	11,138,181	2,038,777	11,034,788	2,022,202
Frozen Taxes	604,640	125,873	684,988	139,801	1,204,740	153,988
Adjusted Total Tax Levy	11,814,555	2,170,677	11,823,170	2,178,578	12,239,528	2,176,100
		13,985,232	14,001,748			14,415,628

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 2017 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 12, 2017, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

My concerns:

(1) Minerals and industrial personal property have taken a considerable loss.

  
\_\_\_\_\_  
Received By:

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

Date: July 18, 2017

Date: July 17, 2017

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "NET CERTIFIED TAXABLE VALUE". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser. If necessary, taxing units need to make arrangements with the chief appraiser to perform these required year 2017 calculations.



2017  
Appraisal Roll CERTIFIED VALUES

JASPER COUNTY General		JASPER COUNTY Road & Bridge		TOTAL		
CERTIFIED VALUE	SEC 26.01c PROTESTS	SEC 26.01d UNCERTIFIED	CERTIFIED FOR T-N-T	SEC 26.01c PROTESTS	SEC 26.01d UNCERTIFIED	TOTAL CERTIFIED FOR T-N-T
Gross Land Value: \$ 1,443,447,068	\$ 12,563,525	\$ 2,318,548	\$ 1,458,329,141	\$ 12,563,525	\$ 2,318,548	\$ 1,458,329,141
Gross Improvement Value: \$ 1,724,071,134	\$ 1,577,026	\$ 7,623,382	\$ 1,733,271,542	\$ 1,577,026	\$ 7,623,382	\$ 1,733,271,542
Gross Personal Property Value: \$ 342,428,700	\$ 8,767,591	\$ -	\$ 351,196,291	\$ 8,767,591	\$ -	\$ 351,196,291
Gross Minerals Value: \$ 139,122,695	\$ 17,883,157	\$ -	\$ 157,005,852	\$ 17,883,157	\$ -	\$ 157,005,852
<b>GROSS MARKET VALUE</b>	<b>40,791,299</b>	<b>9,941,930</b>	<b>3,699,802,826</b>	<b>40,791,299</b>	<b>9,941,930</b>	<b>3,699,802,826</b>
Total Exempt Value:	0	0	(280,179,256)	0	0	(280,179,256)
<b>NET MARKET VALUE</b>	<b>40,791,299</b>	<b>9,941,930</b>	<b>3,419,623,570</b>	<b>40,791,299</b>	<b>9,941,930</b>	<b>3,419,623,570</b>
Productivity Loss:	(10,226,480)	(111,398)	(891,397,401)	(10,226,480)	(111,398)	(891,397,401)
Total Homestead Cap Loss:	(77,670)	0	(33,450,153)	(77,670)	0	(33,450,153)
<b>NET APPRAISED VALUE</b>	<b>30,487,149</b>	<b>9,830,532</b>	<b>2,494,776,016</b>	<b>30,487,149</b>	<b>9,830,532</b>	<b>2,494,776,016</b>
State-Mandated General Homestead:	0	0	0	0	0	0
State-Mandated Over-65 Loss:	0	0	0	0	0	0
State-Mandated Disability Loss:	0	0	0	0	0	0
State Mandated Disabled Veteran Loss:	(17,658,488)	(12,000)	(17,670,488)	(17,658,488)	(12,000)	(17,670,488)
Local % Homestead Loss:	(162,225,554)	0	(162,500,770)	(162,225,554)	0	(162,500,770)
Local Over-65 Loss:	(81,787,065)	(45,000)	(81,832,065)	(81,787,065)	(45,000)	(81,832,065)
Local Disability Loss:	(12,748,715)	0	(12,748,715)	(12,748,715)	0	(12,748,715)
Less than Minimum \$500 Loss:	(71,657)	0	(71,657)	(71,657)	0	(71,657)
Freight Goods Loss:	0	0	0	0	0	0
Pollution Control Loss:	(27,068,760)	0	(27,068,760)	(27,068,760)	0	(27,068,760)
Abatement/Ch 313:	0	0	0	0	0	0
Other Exemptions:	(1,479,663)	0	(1,479,663)	(1,479,663)	0	(1,479,663)
<b>TAXABLE VALUE</b>	<b>2,151,418,513</b>	<b>30,166,943</b>	<b>2,191,403,988</b>	<b>2,151,418,513</b>	<b>30,166,943</b>	<b>2,191,403,988</b>
Section 26.01c Protests:	\$ 25,641,902	\$ 4,200,183,724	\$ 216,949,277	\$ 25,641,902	\$ 4,200,183,724	\$ 216,949,277
Section 26.01d Uncertified:	\$ 8,345,752	\$ -	\$ -	\$ 8,345,752	\$ -	\$ -
<b>TAXABLE VALUE BEFORE TAX</b>	<b>\$ 2,185,406,167</b>	<b>\$ 4,204,383,908</b>	<b>\$ 216,949,277</b>	<b>\$ 2,185,406,167</b>	<b>\$ 4,204,383,908</b>	<b>\$ 216,949,277</b>
Section 26.01d Protests:	\$ 992,000	\$ -	\$ 216,949,277	\$ 992,000	\$ -	\$ 216,949,277
Section 28.01d Uncertified:	\$ 3,556,333	\$ -	\$ 918,413	\$ 3,556,333	\$ -	\$ 918,413
Total Freeze Data	\$ 1,544,556,333	\$ -	\$ 217,867,690	\$ 1,544,556,333	\$ -	\$ 217,867,690
Est Freeze Tax Loss Due to \$10K H&E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>NEAR-NET CERTIFIED TAXABLE VALUE</b>	<b>\$ 1,968,232,391</b>	<b>\$ 1,544,383,908</b>	<b>\$ 217,029,587</b>	<b>\$ 1,968,232,391</b>	<b>\$ 1,544,383,908</b>	<b>\$ 217,029,587</b>
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Section 26.01c Protests:	\$ 992,000	\$ -	\$ 216,949,277	\$ 992,000	\$ -	\$ 216,949,277
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STATE COMPTROLLER OF PUBLIC ACCOUNTS  
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2017

Headquarter	County	Name of Taxpayer	Address	City	State	Zip Code	Rolling Stock County Market
Orange	Jasper	Sabine River & Northern RR	6920 Pt. Iversness Way, Ste 301	Fort Wayne	Indiana	46804-7926	Value
Orange	Jasper	GATX Corporation	222 West Adams Street	Chicago	Illinois	60606	12,777
Tarrant	Jasper	BNSF Railway Company	2650 Lou Menk Drive	Fort Worth	Texas	76131-2830	3,120,815
							15,452,203

*1-76887-1795*

Jasper County  
2018 Proposed Budget  
Calculations for Indigent Health Care Tax Levy

	2011 Roll For 2013 Budget	2012 Roll For 2014 Budget	2013 Roll For 2015 Budget	2014 Roll For 2016 Budget	2015 Roll For 2017 Budget	2016 Roll For 2018 Budget
County General Fund Value	1,632,346,832	1,818,648,674	2,006,675,704	1,994,524,010	1,994,524,010	1,995,253,542
Hospital District Value	-781,703,236	-813,629,806	-854,095,295	-885,797,480	-885,797,480	878,985,209
Tax Value Outside Hospital District	850,643,596	1,005,018,868	1,152,580,409	1,108,726,530	1,108,726,530	1,116,268,333
Divided by 100	8,506,436	10,050,189	11,525,804	11,087,265	11,087,265	11,162,683
Multiplied by Tax Rate	0.56500	0.57440	0.55580	0.55720	0.55670	0.55540
Total Levy Outside Hospital Dist.	4,806,136	5,772,828	6,406,042	6,177,824	6,172,281	6,219,847
Multiplied by 8% = Budget Requirement	384,491	461,826	512,483	494,226	493,782	497,588

Jasper County  
Statement of Indebtedness  
2018 Proposed  
Budget

	<b>Amount Outstanding</b>	<b>2018 Payment</b>
<b>Certificates of Obligation, Series 2001, Dated 06/15/01</b>		
Amount of Issue	3,500,000.00	
Date of Issue	06/15/01	
Date of Maturity	12/31/18	
Principal Outstanding 01/01/18		0.00
Interest Outstanding 01/01/18		0.00

Bonds have been recalled - payoff has been approved in Commissioners Court on 7-26-17. Waiting for bank to send final invoice so payment can be made as of 07/31/17. RW

<b>Total Fund Requirements for Debt Service</b>		<b>0.00</b>
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JASPER COUNTY  
2018 PROPOSED BUDGET  
EXPENDITURE SUMMARY

Fund #	Description	2016 Actual	2017 Adopted	YTD Expenditures 06/30/17	2018 Requested	2018 Adopted
<b>12</b>	<b>General Fund</b>	<b>11,562,336</b>	<b>11,622,958</b>	<b>5,808,017</b>	<b>13,138,658</b>	<b>11,978,593</b>
20	Road & Bridge General	2,392,514	2,447,695	1,223,841	2,500,251	2,518,835
21	Road & Bridge General Pct 1	588,685	536,651	273,664	536,650	573,890
22	Road & Bridge General Pct 2	485,064	523,000	238,614	523,001	555,411
23	Road & Bridge General Pct 3	634,550	614,180	284,219	614,829	651,898
24	Road & Bridge General Pct 4	737,985	600,083	300,841	600,083	649,159
	<b>Total Road &amp; Bridge General Funds</b>	<b>4,838,778</b>	<b>4,721,609</b>	<b>2,321,179</b>	<b>4,774,814</b>	<b>4,949,193</b>
<b>13</b>	<b>Indigent Health Care</b>	<b>487,549</b>	<b>737,437</b>	<b>242,338</b>	<b>738,148</b>	<b>738,042</b>
47	Debt Service on Time Warrants	0	0	0	0	0
50	Debt Service Certificates of Obligation Series 2001	196,610	188,408	6,204	0	0
	<b>Total Debt Service Funds</b>	<b>196,610</b>	<b>188,408</b>	<b>6,204</b>	<b>0</b>	<b>0</b>
	<b>Total Appropriations Funded (In part) by General Advalorem Taxes</b>	<b>17,085,272</b>	<b>17,270,312</b>	<b>8,377,738</b>	<b>18,651,617</b>	<b>17,665,827</b>
10	CDA Training Fund	0	4,020	0	4,020	4,020
11	Prisoner Reimbursement	276,552	223,968	108,921	223,968	222,368
16	Kirbyville Airport	16,496	33,158	6,077	33,157	33,147
17	Jasper Bell Field Airport	80,154	43,755	23,342	43,755	44,025
18	ROW Optional Registration	0	0	0	0	0
19	Justice Court Technology Fund	24,881	15,850	5,333	15,850	15,850
27	County Records Management	1,470	8,450	735	12,450	8,450
28	Courthouse Security Fees	109,887	100,193	108,982	100,193	165,339
29	DA Supplemental State Aid	25,096	26,700	13,175	26,699	26,581
41	Lateral Road Refund Pct 1	3,597	10,100	5,645	10,100	10,100
42	Lateral Road Refund Pct 2	0	10,100	0	10,100	10,100
43	Lateral Road Refund Pct 3	0	10,100	0	10,100	10,100
44	Lateral Road Refund Pct 4	0	10,100	0	10,100	10,100
54	CDA Forfeiture	0	10,000	0	10,000	10,000
57	DARE Program	0	0	0	0	25,000
58	Sheriff's Forfeiture	4,400	15,000	0	15,000	15,000
59	Preservation Fees County Clerk	57,665	60,639	29,850	60,640	65,410
62	Jasper County Tobacco Funds	0	16,780	0	16,780	16,780
70	Check Collection & Processing	6,046	3,094	1,542	3,095	0
71	Law Library	12,280	54,344	18,189	54,344	48,267
83	Alternate Dispute Resolution	16,486	10,000	0	10,000	8,525
84	Court Initiated Guardianship	350	2,500	350	2,500	2,500
92	District Court Jury Funds	18,038	16,000	9,000	16,000	16,000
106	Family Protection Fee	0	2,752	0	0	1,900
107	Pretrial Diversion	0	3,920	1,907	0	6,981
115	Tax Assessment and Collections Services Fund	129,537	141,279	67,948	141,279	148,748
119	County & District Court Technology Fund	0	983	0	983	983
121	Sheriff's Office LEOSE Training Fund	1,065	5,866	0	5,866	5,866
127	Special Preservation Fees District Clerk	0	3,394	0	3,394	3,392
128	Justice Court Building Security	598	6,880	304	6,880	6,880
130	Bail Bond Application Fees	158	250	630	250	250
159	Archival Fees County Clerk	0	56,645	0	71,645	71,645
227	Court Records Preservation	12,074	13,505	0	13,505	13,496
259	District Court Records Archive Fund	4,340	3,504	2,553	3,503	3,497
	<b>Total Appropriations Funded by Other Revenues</b>	<b>801,171</b>	<b>923,828</b>	<b>404,484</b>	<b>936,155</b>	<b>1,031,300</b>
31	Special Road & Bridge Pct 1	581,196	597,724	289,459	597,724	597,724
32	Special Road & Bridge Pct 2	624,200	616,197	334,384	616,197	616,197
33	Special Road & Bridge Pct 3	602,258	602,473	261,063	602,473	602,473
34	Special Road & Bridge Pct 4	927,017	615,117	191,732	615,117	615,117
	<b>Total Appropriations Funded by Lateral R&amp;B Tax</b>	<b>2,734,671</b>	<b>2,431,511</b>	<b>1,086,648</b>	<b>2,431,511</b>	<b>2,431,511</b>
	<b>Total All Funds</b>	<b>20,821,124</b>	<b>20,625,651</b>	<b>9,868,870</b>	<b>22,019,283</b>	<b>21,128,639</b>

Jasper County	
2018 Proposed Budget Recap	
Description	2018 Proposed
CDA Training Fund	4,020
Prisoner Reimbursement Fund	222,368
General Fund	11,978,593
Indigent Health Care	738,042
Kirbyville Airport	33,147
Jasper Bell Field Airport	44,025
ROW - Optional Registration	0
Justice Court Technology Fee Fund	15,850
Road & Bridge General	2,518,835
Road & Bridge General Pct 1	573,890
Road & Bridge General Pct 2	555,411
Road & Bridge General Pct 3	651,898
Road & Bridge General Pct 4	649,159
County Records Management	8,450
Courthouse Security Fees	165,339
DA Supplemental State Aid	26,581
Special Road & Bridge Pct 1	597,724
Special Road & Bridge Pct 2	616,197
Special Road & Bridge Pct 3	602,473
Special Road & Bridge Pct 4	615,117
Lateral Road, Precinct 1	10,100
Lateral Road, Precinct 2	10,100
Lateral Road, Precinct 3	10,100
Lateral Road, Precinct 4	10,100
Debt Service on Time Warrants	0
Permanent Improvement Jail Sinking	0
CDA Forfeiture	10,000
DARE Program	25,000
Sheriff's Forfeiture	15,000
Preservation Fees--County Clerk	65,410
Jasper County Tobacco Settlement Funds	16,780
Check Collection & Processing	0
Law Library	48,267
Alternate Dispute Resolution	8,525
Court Initiated Guardianship	2,500
District Court Jury Fund	16,000
Family Protection Fee	1,900
Pretrial Intervention	6,981
Tax Assessment and Collections Fund	148,748
County & District Court Technology Fund	983
Sheriff's Department Training Fund	5,866
District Clerk Special Preservation Fees Fund	3,392
Justice Court Building Security	6,880
Bail Bond Application Fees	250
County Clerk Archival Fee Fund	71,645
Court Records Preservation	13,496
District Court Records Archive Fund	3,497
Total All Funds	21,128,639

## Jasper County 2018 Proposed Budget

General Fund		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
Acct.	RECEIPTS					
<b>012-045- Taxes &amp; Licenses</b>						
012-045-00-30010	Current and Supplemental Taxes	9,135,911	9,214,829	8,929,435	9,763,416	9,763,416
012-045-00-30020	Delinquent Property Tax	247,992	220,000	107,684	215,000	215,000
012-045-00-30021	Delinquent Rendition-SA			5,197	6,000	6,000
012-045-00-30030	Delinquent Property Tax Sales	8,666	-	1,438	2,000	2,000
012-045-00-30040	Penalty & Interest on Taxes	225,181	160,000	104,734	160,000	160,000
012-045-00-30060	Mixed Drink Tax	20,022	9,652	2,818	6,500	6,500
012-045-00-30085	5% Beer Application Fee	120	-	42	-	-
012-045-00-30070	Beer, Wine & Liquor Licenses	3,300	2,000	120	500	500
012-045-00-30080	Payment in Lieu of Taxes	118,791	110,000	125,796	110,000	110,000
<b>012-047-Intergovernmental Reimbursements</b>						
012-047-00-31020	TEEX Homeland Security Grant	3,704	-	9,264	-	-
012-047-00-31070	Federal Flood Control	4,074	-	600	-	-
012-047-00-31080	County Judge Judicial Functions	30,848	25,200	10,100	25,200	25,200
012-047-00-31061	DA Judicial Supplement	4,588	-	2,294	-	-
012-047-00-31090	Indigent Defense Reimbursement	37,511	42,500	18,041	45,000	45,000
012-047-00-31110	Sheriff Service Fee	11,352	5,000	4,620	8,000	8,000
012-047-00-31120	State Grant	158,863	-	-	-	-
012-047-00-31151	SS Inmate Bounty			400	-	-
012-047-00-31180	Local Funding	3,091	-	-	-	-
012-047-00-31200	Reimbursement from FEMA-EMPG	29,751	35,000	-	-	-
012-047-00-31210	State - Lake Deputies	21,987	15,000	15,137	15,000	15,000
012-047-00-31230	Transportation Costs		1,000	-	1,000	1,000
012-047-00-31240	Emergency Management-Participating Cities	97,882	79,518	29,964	80,000	80,000
012-047-00-31250	District Contri. Court Coordinator	57,604	40,699	-	42,000	42,000
012-047-00-31260	District Court Reporter Contribution	68,255	80,000	-	82,000	82,000
012-047-00-31280	Fiscal Service-Probation	2,414	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	45,983	35,835	-	35,835	35,835
012-047-00-31400	Crime Victims Sexual Assault Reimb	5,461	-	(1,972)	-	-
012-047-00-32370	Bullet Proof Vests	757	-	-	-	-
012-047-00-33210	VINE GRANT	11,000	-	1,375	-	-
012-047-00-33220	Chapter 19 Funds	3,328	-	-	-	-
012-047-00-34000	DETCOG	17,435	3,000	-	-	-
012-047-00-35060	Hava Grant		-	-	-	-
012-047-00-35780	Kirbyville DHS Office	16,800	19,200	8,400	16,800	16,800
012-047-00-36080	FEMA Hazard Mitigation Grant		-	-	-	-
012-047-16-33230	STEP Program - Sheriff's Dept	3,462	-	-	-	-
<b>012-048-Fees of Officers</b>						
012-048-00-32020	City Arrest Fees	391	400	145	300	300
012-048-00-32240	County Clerk Fees	280,069	255,000	127,953	250,000	250,000
012-048-00-32250	District Clerk Fees	246,507	180,000	84,549	175,000	175,000
012-048-00-32270	Constable Fees	21,395	25,000	15,539	25,000	25,000
012-048-00-32280	Tax Assessor Collector Fees	322,442	450,000	246,584	400,000	400,000
012-048-00-32290	Sheriff Fees	1,088	1,000	351	700	700
012-048-00-32300	Video	588	800	255	500	500
012-048-00-32310	Justice of Peace, Precinct 1	66,296	65,000	41,380	70,000	70,000
012-048-00-32320	Justice of Peace, Precinct 2	117,151	117,500	53,566	120,000	120,000
012-048-00-32330	Justice of Peace, Precinct 3	122,514	122,500	72,985	140,000	140,000
012-048-00-32340	Justice of Peace, Precinct 4	56,178	40,000	53,081	80,000	80,000
012-048-00-32350	Justice of Peace, Precinct 5	70,295	60,000	21,908	50,000	50,000
012-048-00-32360	Justice of Peace, Precinct 6	167,145	175,000	57,953	125,000	125,000
012-048-00-32390	State Criminal & Civil Service Fees	35,046	40,000	17,628	35,000	35,000
012-048-00-35480	Rest For Court Appointed Attorney	250	-	-	-	-

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>012-050-Miscellaneous</b>						
012-050-00-32850	Dangerous Dog Registration	-	-	-	-	-
012-050-00-33310	Donations	12,000	-	12,000	-	-
012-050-00-33311	Donations for SO	10,000	-	-	-	-
012-050-00-33330	Unclaimed Funds	636	-	762	-	-
012-050-00-33340	Inmate Phones Commissions	29,737	25,000	6,701	15,170	15,170
012-050-00-33380	Interest Earned	23,209	26,074	11,407	24,320	24,320
012-050-00-33440	Commission on Vending Machines	482	-	78	-	-
012-050-00-33450	Sale of Assets	(4,800)	-	229	-	-
012-050-00-33460	Insurance Payments	10,294	-	10,475	-	-
012-050-00-33470	Patronage Refunds	-	-	-	-	-
012-050-00-33500	Miscellaneous	71,571	-	2,496	-	-
012-050-00-33530	Expired Jury Claims	1,155	2,500	1,258	1,200	1,200
012-050-00-33540	Restitution - Other	-	-	-	-	-
012-050-00-33550	Bond Forfeiture	5,603	-	17,001	-	-
012-050-00-33770	Rental Fees	17,000	18,000	9,000	18,000	18,000
012-050-00-33780	GF- Misc - Lease	3,770	-	-	-	-
012-050-00-34770	Election Reimbursement	63,971	4,000	4,936	4,000	4,000
012-050-00-35100	Inmate Medical Cost Reimbursement	16,232	15,000	19,315	15,000	15,000
012-050-00-35130	County Flood Plain Permit	-	-	300	-	-
012-050-00-35480	Restitution - Court Appointed Attys	34,033	42,152	21,642	42,152	42,152
012-052-00-33940	Transfers - Other Funds	445	-	-	-	-
012-052-00-33950	Transfers - Fund 221	6,422	-	-	-	-
	<b>Total Receipts</b>	<b>12,211,251</b>	<b>11,772,859</b>	<b>10,289,961</b>	<b>12,215,093</b>	<b>12,215,093</b>
	<b>Beginning Balance</b>					<b>0</b>
	<b>Total Available Resources</b>	<b>12,211,251</b>	<b>11,772,859</b>	<b>10,289,961</b>	<b>12,215,093</b>	<b>12,215,093</b>



## Jasper County 2018 Proposed Budget

General Fund		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>Expenditures</b>						
001	County Judge	286,722	307,132	139,862	307,133	314,061
002	County Clerk	616,242	626,450	315,062	630,450	664,770
003	Veterans Service Officer	10,027	12,023	4,390	12,024	12,003
005	Non-departmental	238,382	201,989	90,911	201,989	191,627
006	Election	192,401	150,103	31,548	211,604	165,741
008	County Court	57,326	43,633	25,896	43,633	43,633
009	District Court	846,814	709,171	398,934	709,171	725,871
010	District Clerk	430,618	453,120	219,416	491,259	474,870
012	Criminal District Attorney	454,006	558,708	230,201	558,708	555,616
013	County Auditor	434,636	440,740	193,995	440,740	459,104
014	County Treasurer	223,808	234,553	115,942	234,654	250,475
015	Tax Assessor-Collector	607,721	649,378	301,421	650,377	679,123
017	County Buildings	655,970	602,574	410,881	602,574	614,594
018	County Jail	1,609,210	1,580,013	769,504	2,085,698	1,620,133
021	County Sheriff	2,069,529	2,205,288	1,105,257	3,096,855	2,256,580
022	Correction	80,795	77,263	73,900	77,263	90,984
023	Highway Patrol	41,874	56,922	23,817	56,923	54,656
024	Emergency Management	276,800	148,577	86,239	157,177	148,183
027	Direct Assistance	659,565	655,011	420,469	668,790	668,790
031	Extension Service	110,913	118,081	54,243	118,081	109,848
038	Contingency	0	0	0	0	0
049	Data Processing	311,545	392,008	115,297	392,009	394,332
061	Justice of Peace Precinct 1	131,276	137,754	66,861	137,755	148,008
062	Justice of Peace Precinct 2	147,785	157,480	75,584	157,482	167,747
063	Justice of Peace Precinct 3	146,217	152,171	74,973	152,173	160,280
064	Justice of Peace Precinct 4	123,939	133,644	61,528	131,844	136,616
065	Justice of Peace Precinct 5	143,594	151,462	71,884	151,463	160,352
066	Justice of Peace Precinct 6	142,216	145,929	69,008	147,229	153,506
401	Commissioners Court Administration	23,483	19,500	11,633	19,500	19,500
421	Constable Precinct 1	73,435	73,025	37,960	75,781	75,872
422	Constable Precinct 2	84,611	86,176	42,334	75,332	91,206
423	Constable Precinct 3	77,785	80,648	39,925	80,649	87,613
424	Constable Precinct 4	84,292	88,156	43,787	88,156	96,042
425	Constable Precinct 5	82,840	86,089	42,322	86,089	91,119
426	Constable Precinct 6	85,959	88,087	43,035	88,088	95,737
	<b>Total Expenditures</b>	<b>11,562,335</b>	<b>11,622,858</b>	<b>5,808,017</b>	<b>13,138,653</b>	<b>11,978,593</b>
053	Transfers Out					
	Transfers to Courthouse Security	76,000	76,000	76,000	135,500	135,500
	Transfers to DARE-Fund 057				25,000	25,000
	Transfers to Other Funds	24,439	0	1,466	0	-
	Transfer to Miscellaneous	166,722			0	-
	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	12,000	12,000
	<b>Total Expenditures &amp; Transfers</b>	<b>11,903,496</b>	<b>11,772,858</b>	<b>5,949,483</b>	<b>13,375,153</b>	<b>12,215,093</b>
	<b>Ending Balance</b>	<b>307,755</b>				
	<b>Total</b>	<b>12,211,251</b>	<b>11,772,858</b>	<b>5,949,483</b>	<b>13,375,153</b>	<b>12,215,093</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>Code 012-001 - County Judge</b>						
012-001-00-40001	Salaries	156,755	161,720	77,615	161,720	161,720
012-001-00-40002	Social Security Contribution	13,594	14,871	6,856	14,871	15,421
012-001-00-40003	Retirement Contribution	33,070	33,491	16,280	33,491	33,925
012-001-00-40004	Hospitalization Insurance	49,597	50,786	21,826	50,786	49,756
012-001-00-40009	Worker's Compensation Insurance	458	593	172	593	430
012-001-00-40010	Unemployment Insurance	278	248	106	248	200
012-001-00-40011	Extra Help	104	7,500		7,500	7,500
012-001-00-40022	Longevity Pay	2,922	4,734	3,120	4,734	11,919
012-001-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-001-00-40060	In County Travel	19,000	19,000	9,500	19,000	19,000
012-001-00-40110	Office Supplies	1,185	2,000	23	2,000	2,000
012-001-00-40360	Postage	546	750	285	750	750
012-001-00-40440	Training Expense	925	2,500	750	2,500	2,500
012-001-00-40510	Out of County Travel	6,847	7,500	2,610	7,500	7,500
	<b>Total</b>	<b>286,722</b>	<b>307,132</b>	<b>139,862</b>	<b>307,133</b>	<b>314,061</b>
<b>Code 012-002 - County Clerk</b>						
012-002-00-40001	Salaries	319,346	317,887	151,226	317,887	317,887
012-002-00-40002	Social Security Contribution	24,611	25,566	12,030	25,566	27,091
012-002-00-40003	Retirement Contribution	60,909	59,889	28,965	59,889	61,902
012-002-00-40004	Hospitalization Insurance	139,618	138,894	69,127	138,894	154,330
012-002-00-40009	Worker's Compensation Insurance	1,476	1,698	547	1,698	1,263
012-002-00-40010	Unemployment Insurance	1,122	851	420	851	700
012-002-00-40022	Longevity Pay	8,952	12,875	9,084	12,875	32,807
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	10,412	15,000	5,411	15,000	15,000
012-002-00-40270	Microfilm Expense	28,639	25,000	25,669	25,000	25,000
012-002-00-40330	Telephone	456	500	221	500	500
012-002-00-40360	Postage	2,193	6,000	1,033	6,600	6,000
012-002-00-40440	Training Expense	2,500	5,500	2,680	6,000	5,500
012-002-00-40510	Out of County Travel	8,849	9,500	4,816	12,000	9,500
012-002-00-40560	Association Dues	125	250		250	250
012-002-00-40610	Capital Outlay < 5,000	1,990	100	1,540	500	100
012-002-00-42210	Operating Supplies-Other	1,605	3,500	576	3,500	3,500
	<b>Total</b>	<b>616,242</b>	<b>626,450</b>	<b>315,062</b>	<b>630,450</b>	<b>664,770</b>
<b>Code 012-004- Veterans Service Officer</b>						
012-004-00-40001	Salaries	9,240	9,518	4,054	9,518	9,518
012-004-00-40002	Social Security Contribution	707	728	310	728	728
012-004-00-40009	Worker's Compensation Insurance	41	48	13	48	34
012-004-00-40010	Unemployment Insurance	39	30	13	30	23
012-004-00-40110	Office Supplies		300		300	300
012-004-00-40360	Postage		400		400	400
012-004-00-40510	Out of County Travel		1,000		1,000	1,000
	<b>Total</b>	<b>10,027</b>	<b>12,023</b>	<b>4,390</b>	<b>12,024</b>	<b>12,003</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>Code 012-005 - Non Departmental</b>						
012-005-00-40002	Social Security Contribution			-		
012-005-00-40003	Retirement			-		
012-005-00-40004	Retiree Insurance Premium	53,236	53,236	53,236	53,236	42,874
012-005-00-40009	Worker's Compensation Ins.					
012-005-00-40010	Unemployment Insurance					
012-005-00-40110	Office Supplies	8,108	10,000	59	10,000	10,000
012-005-00-40180	Gas and Oil					
012-005-00-40260	Bond Premium	8,384	5,000	923	5,000	5,000
012-005-00-40330	Telephone	107,388	80,000	27,619	80,000	80,000
012-005-00-40360	Postage	(2,510)	10,000	(2,079)	10,000	10,000
012-005-00-40420	Contribution to Expense	1,084		35		
012-005-00-40490	Copy Machine Maintenance	3,476	15,000	730	15,000	15,000
012-005-00-40600	Capital Outlay					
012-005-00-40690	Legal Fees	50,928	25,000	5,778	25,000	25,000
012-005-00-40770	Lease & Rental Fees	8,287	3,753	4,610	3,753	3,753
	<b>Total</b>	<b>238,382</b>	<b>201,989</b>	<b>90,911</b>	<b>201,989</b>	<b>191,627</b>
<b>Code 012-006-Election</b>						
012-006-00-40001	Salaries	80,240	35,000	18,271	80,000	50,000
012-006-00-40002	Social Security Contribution	3,824	3,443	1,072	3,443	4,590
012-006-00-40003	Retirement	2,869	1,792	250	1,792	1,748
012-006-00-40004	Hospitalization			-		
012-006-00-40009	Worker's Compensation Insurance	423	229	77	229	259
012-006-00-40010	Unemployment Insurance	391	140	61	140	144
012-006-00-40012	Overtime For Deputies	12,847	10,000	1,413	14,000	10,000
012-006-00-40060	In County Travel			-		
012-006-00-40110	Office Supplies	59,302	50,000	8,567	60,000	50,000
012-006-00-40290	Machine Maintenance	15,594	20,000	-	20,000	20,000
012-006-00-40300	Utilities	288	500	81	500	500
012-006-00-40330	Telephone	315	500			
012-006-00-40360	Postage	2,621	5,000	734	5,000	5,000
012-006-00-40430	Publish Legal Notices	10,010	10,000	790	12,000	10,000
012-006-00-40510	Out of County Travel					
012-006-00-40610	Capital Outlay < \$5,000		6,000		5,000	6,000
012-006-00-40770	Lease and Rental Fees	3,400	2,000	200	4,000	2,000
012-006-00-41520	Reimbursable In County Travel	181	500	31	500	500
012-006-00-43210	Chapter 19 Operating Supplies	95				
012-006-00-45610	Chapter 19 Capital Outlay <\$5,000		5,000		5,000	5,000
012-006-00-46610	HAVA Capital Outlay <\$5,000					
	<b>Total</b>	<b>192,401</b>	<b>150,103</b>	<b>31,548</b>	<b>211,604</b>	<b>165,741</b>
<b>Code 012-008 - County Court</b>						
012-008-00-40510	Out of County Travel-Bailiff Training		500		500	500
012-008-00-40560	Association Dues	400				
012-008-00-40630	Petit Jurors	1,472	5,000	752	5,000	5,000
012-008-00-40660	Court Reporter Expense	3,660	4,000		4,000	4,000
012-008-00-40680	Court Appointed Attorneys	37,525	20,000	17,400	20,000	20,000
012-008-00-40700	Board for Jurors	189	500	160	500	500
012-008-00-40720	Out of County Court Fees	13,534	11,000	7,133	11,000	11,000
012-008-00-41660	Other Litigation/Court Reporter	545	383	451	383	383
012-008-00-41660	Court Appointed Attorney-Adult M		1,625		1,625	1,625
012-008-00-43680	Court Appointed Attorney-NCF-Adult		625		625	625
	<b>Total</b>	<b>57,326</b>	<b>43,633</b>	<b>25,896</b>	<b>43,633</b>	<b>43,633</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>Code 012-009 - District Court</b>						
012-009-00-40001	Salaries	223,373	204,742	102,371	204,742	204,742
012-009-00-40002	Social Security Contribution	17,262	16,229	8,058	16,229	16,682
012-009-00-40003	Retirement Contribution	42,297	38,017	19,284	38,017	38,119
012-009-00-40004	Hospitalization Insurance	83,940	84,796	42,414	84,796	96,209
012-009-00-40009	Worker's Compensation Insurance	1,026	1,476	349	1,476	709
012-009-00-40010	Unemployment Insurance	884	900	297	900	477
012-009-00-40011	Extra Help	195	2,000		2,000	2,000
012-009-00-40022	Longevity	2,529	3,807	2,250	3,807	9,729
012-009-00-40060	Court Coordinator Travel	4,474	3,600	2,992	3,600	3,600
012-009-00-40110	Office Supplies	1,448	1,000	28	1,000	1,000
012-009-00-40290	Machine Maintenance	779	595	525	595	595
012-009-00-40360	Postage	1,117	2,000	445	2,000	2,000
012-009-00-40510	Out of County Travel		2,500		2,500	2,500
012-009-00-40560	Association Dues		700		700	700
012-009-00-40660	Court Reporter Expense	14,774	16,066	5,250	16,066	16,066
012-009-00-40680	Court Appointed Attorneys		14,484		14,484	14,484
012-009-00-40700	Board for Jurors	1,853	2,497	538	2,497	2,497
012-009-00-40730	Judicial District Fees	3,638	1,732		1,732	1,732
012-009-00-40740	Court Ordered Evaluations		3,000		3,000	3,000
012-009-00-40750	Investigation Expenses	2,244	3,000		3,000	3,000
012-009-00-40780	District Judges' Expense		3,000		3,000	3,000
012-009-00-41140	Office Supplies - Court Coordinator	865	1,000	138	1,000	1,000
012-009-00-41660	Court Reporter/Other Litigation	3,778	6,530	2,700	6,530	6,530
012-009-00-41680	Court Appointed Attys-Family/CPS		74,000		74,000	74,000
012-009-00-42680	Court Appointed Attys-Criminal		32,000		32,000	32,000
012-009-00-43680	Court Appointed Attys-NCF-Adult		4,000		4,000	4,000
012-009-00-44680	Court Appointed Attys-ITIO	150,908	24,000	102,195	24,000	24,000
012-009-00-45680	Court Appointed Attys-Felony Appeal		500		500	500
012-009-00-46680	Court Appointed Attys-1st Adult	92,872	100,000	32,400	100,000	100,000
012-009-00-47680	Court Appointed Attys-1A Adult	179,360	50,000	71,000	50,000	50,000
012-009-00-48680	Court Appointed Attys-1st Adult-M	8,375	4,000	1,825	4,000	4,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	8,825	7,000	3,875	7,000	7,000
	<b>Total</b>	<b>846,814</b>	<b>709,171</b>	<b>398,934</b>	<b>709,171</b>	<b>725,871</b>
<b>Code 012-010 - District Clerk</b>						
012-010-00-40001	Salaries	214,670	220,299	106,022	250,939	220,299
012-010-00-40002	Social Security Contribution	16,979	18,367	8,849	18,367	19,197
012-010-00-40003	Retirement Contribution	40,836	41,591	19,925	41,591	42,291
012-010-00-40004	Hospitalization Insurance	103,587	104,586	50,295	104,586	114,393
012-010-00-40009	Worker's Compensation Insurance	993	1,220	400	1,220	895
012-010-00-40010	Unemployment Insurance	1,228	561	280	561	454
012-010-00-40011	Extra Help	5,996	8,000	8,000	15,500	9,000
012-010-00-40012	Overtime for Deputies	2,443	3,000		3,000	3,000
012-010-00-40022	Longevity Pay	3,582	6,075	3,978	6,075	15,921
012-010-00-40050	Cell Phone Allowance	720	720	360	720	720
012-010-00-40060	In County Travel	1,000	2,000	1,000	2,000	2,000
012-010-00-40110	Office Supplies	9,993	10,000	2,930	10,000	10,000
012-010-00-40270	Microfilm Expense	6,696	7,500	3,491	7,500	7,500
012-010-00-40290	Machine Maintenance	6,607	6,000	3,114	6,000	6,000
012-010-00-40330	Telephone	456	500	221	500	500
012-010-00-40360	Postage	8,409	12,000	5,335	12,000	12,000
012-010-00-40440	Training Expense	710	3,000	660	3,000	3,000
012-010-00-40510	Out of County Travel	4,780	5,250	3,543	5,250	5,250
012-010-00-40560	Association Dues	225	250	50	250	250
012-010-00-40610	Capital Outlay <\$5,000	708	2,000	962	2,000	2,000
012-010-00-40770	Lease & Rental Fees					
012-010-00-41520	Reimbursable In County Travel		200		200	200
	<b>Total</b>	<b>430,618</b>	<b>453,120</b>	<b>219,416</b>	<b>491,259</b>	<b>474,870</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>Code 012-012 - Criminal District Attorney</b>						
012-012-00-40001	Salaries	272,353	312,467	141,509	312,467	312,730
012-012-00-40002	Social Security Contribution	21,039	25,901	10,934	25,901	26,389
012-012-00-40003	Retirement Contribution	53,244	59,777	27,277	59,777	59,425
012-012-00-40004	Hospitalization Insurance	69,153	91,288	32,146	91,288	82,101
012-012-00-40009	Worker's Compensation Insurance	1,324	1,541	599	1,541	1,336
012-012-00-40010	Unemployment Insurance	1,091	1,003	431	1,003	787
012-012-00-40011	Extra Help		5,000		5,000	5,000
012-012-00-40022	Longevity Pay	3,450	6,021	3,336	6,021	12,138
012-012-00-40050	Cell Phone Allowance	2,733	2,880	1,440	2,880	2,880
012-012-00-40060	In County Travel	11,464	12,210	6,105	12,210	12,210
012-012-00-40110	Office Supplies	4,639	4,000	2,626	4,000	4,000
012-012-00-40180	Gas and Oil	1,599	5,000	543	5,000	5,000
012-012-00-40290	Machine Maintenance	944	1,000		1,000	1,000
012-012-00-40360	Postage	873	2,000	140	2,000	2,000
012-012-00-40440	Training Expense	1,430	2,500	175	2,500	2,500
012-012-00-40510	Out of County Travel	5,045	4,500	996	4,500	4,500
012-012-00-40560	Association Dues	1,116	1,000	691	1,000	1,000
012-012-00-40590	Contract Labor		3,620		3,620	3,620
012-012-00-40610	Capital Outlay <\$5,000		-		-	-
012-012-00-40660	Court Reporter Expense		1,000		1,000	1,000
012-012-00-40710	Law Books	356	2,000	400	2,000	2,000
012-012-00-40750	Investigation Expenses	2,155	4,000	852	4,000	4,000
012-012-00-40820	Consultant Fees		5,000		5,000	5,000
012-012-00-43750	Expert Witness Expense		5,000		5,000	5,000
	<b>Total</b>	<b>454,006</b>	<b>558,708</b>	<b>230,201</b>	<b>558,708</b>	<b>555,616</b>
<b>Code 012-013-County Auditor</b>						
012-013-00-40001	Salaries	213,022	222,299	103,511	222,299	220,299
012-013-00-40002	Social Security Contribution	16,597	17,897	8,060	17,897	18,503
012-013-00-40003	Retirement Contribution	41,318	41,924	18,726	41,924	42,280
012-013-00-40004	Hospitalization Insurance	98,543	89,804	42,874	89,804	101,754
012-013-00-40009	Worker's Compensation Insurance	1,000	1,189	365	1,189	863
012-013-00-40010	Unemployment Insurance	909	725	338	725	580
012-013-00-40012	Overtime For Assistant Auditors	6,288	6,000	1,017	6,000	6,000
012-013-00-40022	Longevity Pay	3,012	4,932	3,108	4,932	12,855
012-013-00-40050	Cell Phone Allowance	720	720	360	720	720
012-013-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-013-00-40110	Office Supplies	3,145	2,000	1,282	2,000	2,000
012-013-00-40210	Operating Supplies	519	3,370		3,370	3,370
012-013-00-40290	Machine Maintenance	578	1,000	636	1,000	1,000
012-013-00-40360	Postage	284	750	248	750	750
012-013-00-40400	Auditing Fees	31,301	35,000	4,704	35,000	35,000
012-013-00-40440	Training Expense	3,946	4,000	2,815	4,000	4,000
012-013-00-40510	Out of County Travel	9,028	5,800	4,097	5,800	5,800
012-013-00-40560	Association Dues	830	830	830	830	830
012-013-00-40600	Capital Outlay					
012-013-00-40610	Capital Outlay < \$5,000	1,471				
012-013-00-41520	Reimbursable In County Travel	124	500	24	500	500
	<b>Total</b>	<b>434,636</b>	<b>440,740</b>	<b>193,995</b>	<b>440,740</b>	<b>459,104</b>



## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-014 County Treasurer</b>						
012-014-00-40001	Salaries	123,825	128,959	62,086	128,959	127,459
012-014-00-40002	Social Security Contribution	9,732	10,394	4,997	10,394	10,889
012-014-00-40003	Retirement Contribution	23,704	24,348	11,844	24,348	24,881
012-014-00-40004	Hospitalization Insurance	51,280	50,786	26,700	50,786	60,842
012-014-00-40009	Worker's Compensation Insurance	574	691	220	691	508
012-014-00-40010	Unemployment Insurance	296	237	115	237	192
012-014-00-40012	Overtime		1,500		1,500	1,500
012-014-00-40022	Longevity Pay	2,562	4,194	2,760	4,194	10,659
012-014-00-40050	Cell Phone Allowance	720	720	360	720	720
012-014-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-014-00-40110	Office Supplies	4,105	3,000	762	3,000	3,000
012-014-00-40290	Machine Maintenance	526	500	578	600	600
012-014-00-40360	Postage	2,617	3,500	1,326	3,500	3,500
012-014-00-40440	Training Expense	180	1,000	1,230	1,000	1,000
012-014-00-40510	Out of County Travel	1,488	2,500	1,963	2,500	2,500
012-014-00-40560	Association Dues	200	225	-	225	225
012-014-00-40610	Capital Outlay < \$5,000		-		-	-
	<b>Total</b>	<b>223,808</b>	<b>234,553</b>	<b>115,942</b>	<b>234,654</b>	<b>250,475</b>
<b>012-015-Tax Assessor Collector</b>						
012-015-00-40001	Salaries	307,326	323,574	155,579	323,574	325,728
012-015-00-40002	Social Security Contribution	24,079	26,228	12,410	26,228	27,361
012-015-00-40003	Retirement Contribution	58,163	60,006	28,926	60,006	61,121
012-015-00-40004	Hospitalization Insurance	152,824	152,697	75,754	152,697	166,019
012-015-00-40009	Worker's Compensation Insurance	1,444	1,742	564	1,742	1,275
012-015-00-40010	Unemployment Insurance	1,092	880	434	880	712
012-015-00-40011	Extra Help	8,733	8,000	5,906	8,000	8,000
012-015-00-40012	Overtime for Deputy	1,263	1,000		1,000	1,000
012-015-00-40022	Longevity Pay	4,284	7,560	4,920	7,560	20,217
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	3,000	2,000
012-015-00-40110	Office Supplies	6,685	6,451	830	6,451	6,451
012-015-00-40290	Machine Maintenance	1,630	2,000		2,000	2,000
012-015-00-40360	Postage	18,276	25,119		25,119	25,119
012-015-00-40440	Training Expense	885	4,200	1,105	4,200	4,200
012-015-00-40500	Computer Expense	7,221	10,000	1,061	10,000	10,000
012-015-00-40510	Out of County Travel	5,144	6,500	2,894	6,500	6,500
012-015-00-40560	Association Dues	255	1,200	205	1,200	1,200
012-015-00-40610	Capital Outlay < \$5,000					
012-015-00-40770	Lease Rental	4,486	7,000	1,098	7,000	7,000
012-015-00-41520	Reimbursable In County Travel	1,212	2,500	207	2,500	2,500
	<b>Total</b>	<b>607,721</b>	<b>649,378</b>	<b>301,421</b>	<b>650,377</b>	<b>679,123</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-017- County Buildings</b>						
012-017-00-40001	Salaries	54,453	56,341	27,240	56,341	57,041
012-017-00-40002	Social Security Contribution	4,350	4,814	2,259	4,814	5,210
012-017-00-40003	Retirement Contribution	10,747	11,187	5,451	11,187	11,818
012-017-00-40004	Hospitalization Insurance	36,323	36,359	18,157	36,359	41,404
012-017-00-40009	Worker's Compensation Insurance	1,532	1,824	808	1,824	1,926
012-017-00-40010	Unemployment Insurance	238	195	95	195	163
012-017-00-40011	Extra Help		500		500	500
012-017-00-40022	Longevity Pay	2,142	3,447	2,274	3,447	8,625
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	18,275	9,000	5,874	9,000	9,000
012-017-00-40130	Yard Maintenance Supplies	3,093	1,000	832	1,000	1,000
012-017-00-40180	Gas & Oil	23	250	152	250	250
012-017-00-40190	Repair Parts	(814)	5,000	556	5,000	5,000
012-017-00-40210	Operating Supplies	14,054	6,465	7,856	6,465	6,465
012-017-00-40230	Hardware and Tools	444	250	136	250	250
012-017-00-40290	Machine Maintenance-Elevator QTRLY	396	2,100		2,100	2,100
012-017-00-40300	Utilities	124,241	105,000	45,319	105,000	105,000
012-017-00-40310	Extermination costs	7,626	10,000	3,061	10,000	10,000
012-017-00-40320	Insurance Premiums	223,807	230,000	232,079	230,000	230,000
012-017-00-40390	Vendor Repairs	80,392	50,000	21,676	50,000	50,000
012-017-00-40510	Out of County Travel	35				
012-017-00-40590	Contract Labor	38,076	42,600	11,813	42,600	42,600
012-017-00-40600	Capital Outlay	17,178	5,425	15,150	5,425	5,425
012-017-00-40610	Capital Outlay < \$5,000	4,964	6,877	3,050	6,877	6,877
012-017-00-40770	Lease & Rental Fees	12,455	12,000	6,073	12,000	12,000
012-017-00-41480	Building Improvements					
012-017-00-41520	Reimbursable In County Travel					
	<b>Total</b>	<b>655,970</b>	<b>602,574</b>	<b>410,881</b>	<b>602,574</b>	<b>614,594</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-018-Law Enforcement Building</b>						
012-018-00-40001	Salaries	565,080	599,703	280,957	1,088,388	600,618
012-018-00-40002	Social Security Contribution	50,989	57,694	25,648	57,694	59,772
012-018-00-40003	Retirement Contribution	110,922	115,742	51,952	115,742	117,648
012-018-00-40004	Hospitalization Insurance	262,060	262,370	125,987	262,370	274,150
012-018-00-40009	Worker's Comp Contribution	15,026	18,840	6,933	18,840	16,498
012-018-00-40010	Unemployment Insurance	2,780	2,338	1,088	2,338	1,875
012-018-00-40011	Temporary Jailers	81,138	102,380	53,274	102,380	102,380
012-018-00-40016	Holiday Pay	31,274	38,028	1,835	38,028	38,081
012-018-00-40022	Longevity Pay	7,611	13,338	8,904	13,338	39,531
012-018-00-40050	Cell Phone Allowance	639	720	360	720	720
012-018-00-40110	Office Supplies	2,774	6,000	2,134	6,000	6,000
012-018-00-40120	Janitor Supplies	17,927	15,000	7,304	15,000	15,000
012-018-00-40160	Groceries	127,537	102,500	57,824	108,000	102,500
012-018-00-40170	Clothing, Bedding & Miscellaneous	10,975	11,000	2,857	11,000	11,000
012-018-00-40190	Repair Parts	8,675	6,000	7,946	6,000	6,000
012-018-00-40210	Operating Supplies	2,886	3,000	1,622	3,500	3,000
012-018-00-40300	Utilities	126,800	100,000	54,039	108,000	100,000
012-018-00-40310	Extermination Costs	1,411	1,500	750	1,500	1,500
012-018-00-40340	Medical Expense-Prisoners	66,395	35,000	40,570	35,000	35,000
012-018-00-40390	Vendor Repairs-Jail	16,682	22,000	13,583	25,000	22,000
012-018-00-40440	Training Expense	348	3,000	285	3,000	3,000
012-018-00-40510	Out of County Travel	2,160	6,500	246	6,500	6,500
012-018-00-40560	Association Dues	270	600	240	600	600
012-018-00-40590	Contract Labor (Nurses)	22,872	24,500	8,808	24,500	24,500
012-018-00-40600	Capital Outlay	42,844	-	-	-	-
012-018-00-40610	Capital Outlay < \$5,000	-	2,000	-	2,000	2,000
012-018-00-40770	Lease & Rental Fees	6,751	6,000	1,948	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	20,000	20,000	10,000	20,000	20,000
012-018-00-41325	Cable Television	4,385	4,260	2,412	4,260	4,260
<b>Total Law Enforcement Building</b>		<b>1,609,210</b>	<b>1,580,013</b>	<b>769,504</b>	<b>2,085,698</b>	<b>1,620,133</b>



## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-021-Sheriff's Department</b>						
012-021-00-40001	Salaries	1,007,252	1,070,122	510,767	1,844,289	1,079,119
012-021-00-40002	Social Security Contribution	84,340	90,167	42,936	90,167	92,810
012-021-00-40003	Retirement Contribution	202,857	211,216	98,438	211,216	212,068
012-021-00-40004	Hospitalization Insurance	310,331	316,687	151,231	316,687	324,467
012-021-00-40009	Worker's Insurance Contribution	24,729	30,544	11,460	30,544	26,716
012-021-00-40010	Unemployment Insurance	4,295	3,415	1,694	3,415	2,717
012-021-00-40011	Extra Help	20,015	6,000	22,116	26,000	6,000
012-021-00-40014	Lake Patrol Salaries	10,343	-	8,068	-	-
012-021-00-40016	Holiday Pay	49,885	51,335	5,315	51,335	51,785
012-021-00-40022	Longevity	9,021	17,082	9,357	17,082	42,178
012-021-00-40050	Cell Phone Allowance	7,875	15,120	7,299	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	4,202	6,000	831	6,000	6,000
012-021-00-40150	Camera & Police Supplies	9,146	8,000	16,947	10,000	8,000
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	4,543	7,500	5,082	7,500	7,500
012-021-00-40180	Gas and Oil	83,634	125,000	49,941	160,000	125,000
012-021-00-40190	Repair Parts	2,020	2,100	718	2,500	2,100
012-021-00-40200	Tires and Tubes	11,888	12,000	7,061	12,000	12,000
012-021-00-40210	Operating Supplies	293	1,500	57	1,500	1,500
012-021-00-40290	Machine Maintenance	19,116	10,000	7,555	12,000	10,000
012-021-00-40300	Utilities 1055 E. Milam	1,429	2,000	506	2,000	2,000
012-021-00-40360	Postage	1,958	3,000	1,261	3,000	3,000
012-021-00-40370	Medical Exam Expense	630	1,000		1,000	1,000
012-021-00-40380	Vendor Repairs	24,497	25,000	20,010	25,000	25,000
012-021-00-40430	Publishing Legal Notices	11	750		750	750
012-021-00-40440	Training Expense	1,830	3,500	4,442	6,000	3,500
012-021-00-40480	Radio Maintenance	2,513	2,500		2,500	2,500
012-021-00-40510	Out of County Travel	3,813	7,000	230	8,000	7,000
012-021-00-40530	Out of County Travel - Official Duties	1,128	1,000		1,000	1,000
012-021-00-40540	Wrecker Services	700	1,000		1,000	1,000
012-021-00-40560	Association Dues	484	900	112	900	900
012-021-00-40600	Capital Outlay	96,825	100,000	73,712	144,000	110,000
012-021-00-40610	Capital Outlay < \$5,000	12,174	12,300	29,960	12,300	12,300
012-021-00-40750	Investigation Expense	411	3,000	756	6,000	3,000
012-021-00-40840	Stock Officer Expense	9,523	15,000		15,000	15,000
012-021-00-40850	Small Animal Control		1,500	140	1,500	1,500
012-021-00-41520	Reimbursable Travel	248	500	51	500	500
012-021-00-41850	K-9 Expenditures	2,271	650	75	650	650
012-021-00-42300	Emergency Corp Electric	1,931	2,400	831	2,400	2,400
012-021-00-42480	Radio Tower Maintenance	12,291	12,000	1,307	12,000	12,000
012-021-00-42750	Sexual Assault-Medical Expenses	6,683	7,000	4,620	7,000	7,000
012-021-00-42850	Dangerous Dogs Expense		500		500	500
012-021-16-40002	Social Security Contribution	203		52		
012-021-16-40003	Retirement Contribution	493		125		
012-021-16-40010	Unemployment Insurance	11		2		
012-021-16-40012	Overtime Deputy	2,687		695		
	Evadale Gun Range		-		4,500	-
	Dispatch Expenditures					
	Computer Expense					
	<b>Total Sheriff</b>	<b>2,069,529</b>	<b>2,205,288</b>	<b>1,105,257</b>	<b>3,096,855</b>	<b>2,256,580</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-022-Correction</b>						
012-022-00-40005	Adult Probation Life Insurance	1,457	1,300	787	1,300	1,300
012-022-00-40990	Contribution - Juvenile Probation	57,162	57,162	57,162	57,162	70,883
012-022-00-41680	Court Appointed Attorneys	18,375	15,000	12,150	15,000	15,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	<b>Total</b>	<b>80,795</b>	<b>77,263</b>	<b>73,900</b>	<b>77,263</b>	<b>90,984</b>
<b>012-023-Highway Patrol</b>						
012-023-00-40001	Salaries	24,850	33,714	15,390	33,714	33,714
012-023-00-40002	Social Security Contribution	1,871	2,645	1,177	2,645	2,608
012-023-00-40003	Retirement Contribution	4,653	6,195	2,758	6,195	5,959
012-023-00-40004	Hospitalization Insurance	7,823	10,431	3,388	10,431	8,996
012-023-00-40009	Worker's Compensation	114	176	50	176	122
012-023-00-40010	Unemployment Insurance	105	107		107	82
012-023-00-40022	Longevity	492	855		855	375
012-023-00-40330	Telephone	1,964	1,800	1,054	1,800	1,800
012-023-00-41520	Reimbursable InCounty Travel		1,000		1,000	1,000
	<b>Total</b>	<b>41,874</b>	<b>56,922</b>	<b>23,817</b>	<b>56,923</b>	<b>54,656</b>
<b>012-024-Emergency Management</b>						
012-024-00-40001	Salaries	103,405	53,678	29,427	53,678	53,678
012-024-00-40002	Social Security Contribution	12,185	6,722	3,916	6,722	6,722
012-024-00-40003	Retirement Contribution	2,028	2,240	(276)	2,240	2,185
012-024-00-40009	Worker's Compensation	3,439	1,675	1,004	1,675	1,397
012-024-00-40010	Unemployment Insurance	633	272	164	272	211
012-024-00-40011	Extra Help	33,743	12,500	10,378	13,500	12,500
012-024-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-024-00-40060	In County Travel	20,250	20,250	10,125	20,250	20,250
012-024-00-40110	Office Supplies	5,082	4,100	3,887	5,000	4,100
012-024-00-40190	Repair Parts	42	500		500	500
012-024-00-40210	Operating Supplies	2,630	500		500	500
012-024-00-40290	Machine Maintenance	241	500	177	500	500
012-024-00-40300	Utilities	191	1,200	81	1,200	1,200
012-024-00-40330	Telephone	4,352	5,000	2,286	5,000	5,000
012-024-00-40360	Postage	280	600	92	600	600
012-024-00-40440	Training Expense	2,032	3,500	791	4,000	3,500
012-024-00-40480	Radio Maintenance	6,221	1,500	1,137	3,500	1,500
012-024-00-40510	Out of County Travel	9,261	11,000	4,837	14,000	11,000
012-024-00-40560	Association Dues	335	700	75	700	700
012-024-00-40600	Capital Outlay	7,530				
012-024-00-40610	Capital Outlay < \$5,000	9,592	3,000	10,264	3,000	3,000
012-024-00-40770	Lease Rental EOC	11,000	6,000	6,000	6,000	6,000
012-024-00-41325	Cable Television	683	600	364	600	600
012-024-00-41520	Reimbursable In County Travel	426	800		800	800
012-024-00-41550	Special Operations Unit	25,366	4,300	158	4,500	4,300
012-024-00-41870	Flood Plain Contract Labor	1,871	5,000	633	6,000	5,000
012-024-00-42510	Local Emergency Planning Comm.	99	1,000		1,000	1,000
012-024-00-45112	2016 Floods - Office Supplies	3,543				
012-024-00-45162	2016 Floods - Groceries	618				
012-024-00-45212	2016 Floods - Operating Supplies	3,085				
012-024-00-45332	2016 Floods - Telephone	13				
012-024-00-45601	Capital Outlay < \$5,000					
012-024-00-45612	2016 Floods - Capital Outlay <\$5000	2,531				
012-024-00-47161	Groceries for Flooding	1,580				
012-024-00-47211	Operating Supplies for Flood	1,071				
	<b>Total</b>	<b>276,800</b>	<b>148,577</b>	<b>86,239</b>	<b>157,177</b>	<b>148,183</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-027-Direct Assistance</b>						
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	200	-	400	-	-
012-027-00-40860	Tax Appraisal Distr.-Dir. Contri.	417,056	417,056	221,426	455,835	455,835
012-027-00-40870	Pathologist Fees	44,593	30,000	19,662	30,000	30,000
012-027-00-41020	Retired Volunteer Services	1,000	1,000	1,000	1,000	1,000
012-027-00-41030	Public Libraries	10,200	10,200	10,200	10,200	10,200
012-027-00-41040	DARE Program	25,000	25,000	26,194	see Transfers Out	
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
012-027-00-41060	Burke Center	18,705	18,705	18,705	18,705	18,705
012-027-00-41071	East Texas Counties Coalition		3,334		3,334	3,334
012-027-00-41080	E.T.H.A.N. Organization					
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,227	5,228	5,000	5,228	5,228
012-027-00-41120	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500
012-027-00-41250	East Texas Regional Water Planning Board		1,104		1,104	1,104
012-027-00-41450	Foster Home Care	2,500	2,500	2,500	2,500	2,500
012-027-00-41560	Regional Mental Health Crisis Facility	14,980	14,980	14,980	14,980	14,980
012-027-00-41570	Animal Shelter Contribution	17,500	17,500	17,500	17,500	17,500
012-027-00-41830	Mediation Center	15,000	15,000	15,000	15,000	15,000
012-027-00-42110	Garth House	2,500	2,500	2,500	2,500	2,500
012-027-00-43430	County Historical Committee-Dir. Contri.	750	750	750	750	750
012-027-00-43440	Health Department Rent-Buna		5,800	5,800	5,800	5,800
012-027-00-43850	Bi-County Health Unit-Dir. Contri.	51,004	51,004	25,502	51,004	51,004
	<b>Total</b>	<b>659,565</b>	<b>655,011</b>	<b>420,469</b>	<b>668,790</b>	<b>668,790</b>
<b>012-031-Extension Service</b>						
012-031-00-40001	Salaries	56,795	58,365	28,675	58,365	58,365
012-031-00-40002	Social Security Contribution	4,948	5,190	2,538	5,190	5,143
012-031-00-40003	Retirement Contribution	5,578	5,647	2,754	5,647	5,403
012-031-00-40004	Hospitalization Insurance	16,150	16,181	4,714	16,181	8,996
012-031-00-40009	Worker's Compensation	293	345	111	345	240
012-031-00-40010	Unemployment Insurance	271	210	105	210	161
012-031-00-40022	Longevity	504	873	570	873	270
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	1,195	1,500	887	1,500	1,500
012-031-00-40210	Operating Supplies	1,273	1,500	212	1,500	1,500
012-031-00-40290	Machine Maintenance	2,402	1,870	1,393	1,870	1,870
012-031-00-40360	Postage	235	500		500	500
012-031-00-40610	Capital Outlay <\$5,000		-		-	-
012-031-00-41510	Out of County Travel-FSC Agent	4,608	7,300	2,871	7,300	7,300
012-031-00-44510	Out of County Travel-Ag Agent	6,292	8,000	5,027	8,000	8,000
012-031-00-41131	New 4-H Program	1,767	2,000	88	2,000	2,000
	<b>Total</b>	<b>110,913</b>	<b>118,081</b>	<b>54,243</b>	<b>118,081</b>	<b>109,848</b>
<b>012-038-Contingency</b>						
012-038-00-40950	Contingency	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-049-Data Processing</b>						
012-049-00-40001	Salaries	37,954	38,921	18,588	38,921	38,921
012-049-00-40002	Social Security Contribution	2,962	3,075	1,472	3,075	3,153
012-049-00-40003	Retirement Contribution	7,187	7,202	3,462	7,202	7,204
012-049-00-40004	Hospitalization Insurance	14,767	16,181	8,091	16,181	18,484
012-049-00-40009	Worker's Compensation	174	204	66	204	147
012-049-00-40010	Unemployment Insurance	162	125	62	125	99
012-049-00-40011	Extra Help	182	1,000	37	1,000	
012-049-00-40022	Longevity	288	549	354	549	1,572
012-049-00-40050	Cell Phone Allowance	720	720	360	720	720
012-049-00-40110	Office Supplies	11,427	1,412	5,612	1,412	1,412
012-049-00-40210	Operating Supplies	15,728	3,500	5,142	3,500	3,500
012-049-00-40330	Telephone	2,160	2,160	1,080	2,160	2,160
012-049-00-40380	Vendor Repairs	7,390	2,539	333	2,539	2,539
012-049-00-40440	Training Expense	2,075	6,585	1,800	6,585	6,585
012-049-00-40510	Out of County Travel	4,717	1,968	4,817	1,968	1,968
012-049-00-40600	Capital Outlay		38,000		38,000	38,000
012-049-00-40610	Capital Outlay < \$5,000	25,947	20,991	8,960	20,991	20,991
012-049-00-41290	Software Maintenance	151,644	180,000	48,414	180,000	180,000
012-049-00-41520	In County Travel	136	1,250	88	1,250	1,250
012-049-00-41580	Computer HW Maintenance	17,272	20,000	6,558	20,000	20,000
012-049-00-42290	TYLER EAGLE RECORDER		-		-	-
012-049-00-42600	Incode Annual Subscription		37,627		37,627	37,627
012-049-00-44390	CAD software	8,655	8,000		8,000	8,000
012-049-00-44600	ODYSSEY PROJECT					-
	<b>Total</b>	<b>311,545</b>	<b>392,008</b>	<b>115,297</b>	<b>392,009</b>	<b>394,332</b>
<b>012-061-Justice of Peace Precinct 1</b>						
012-061-00-40001	Salaries	77,735	79,919	39,204	79,919	79,919
012-061-00-40002	Social Security Contribution	6,624	7,039	3,455	7,039	7,580
012-061-00-40003	Retirement Contribution	16,165	16,488	8,246	16,488	17,319
012-061-00-40004	Hospitalization Insurance	15,345	15,390	7,673	15,390	17,329
012-061-00-40009	Worker's Compensation	392	468	152	468	353
012-061-00-40010	Unemployment Insurance	142	112	56	112	95
012-061-00-40022	Longevity	3,090	4,869	3,222	4,869	11,943
012-061-00-40050	Cell Phone Allowance	720	720	360	720	720
012-061-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-061-00-40110	Office Supplies	1,430	1,500	182	1,500	1,500
012-061-00-40260	Bond Premium					
012-061-00-40360	Postage	1,000	1,500		1,500	1,500
012-061-00-40510	Out of County Travel	1,899	2,000	967	2,000	2,000
012-061-00-40560	Association Dues	95	250	95	250	250
012-061-00-40630	Petit Jurors	138	1,000		1,000	1,000
	<b>Total</b>	<b>131,276</b>	<b>137,754</b>	<b>66,861</b>	<b>137,755</b>	<b>148,008</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-062-Justice of Peace Precinct 2</b>						
012-062-00-40001	Salaries	77,735	79,919	39,204	79,919	79,919
012-062-00-40002	Social Security Contribution	6,489	6,897	3,359	6,897	7,249
012-062-00-40003	Retirement Contribution	15,938	16,156	8,018	16,156	16,563
012-062-00-40004	Hospitalization Insurance	33,499	36,359	18,164	36,359	41,404
012-062-00-40009	Worker's Compensation	386	458	148	458	338
012-062-00-40010	Unemployment Insurance	137	108	54	108	87
012-062-00-40022	Longevity	1,854	3,015	1,986	3,015	7,617
012-062-00-40050	Cell Phone Allowance	720	720	360	720	720
012-062-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-062-00-40110	Office Supplies	776	1,500	18	1,500	1,500
012-062-00-40290	Machine Maintenance	472	600		600	600
012-062-00-40360	Postage	468	1,000	239	1,000	1,000
012-062-00-40510	Out of County Travel	1,604	2,500	785	2,500	2,500
012-062-00-40560	Association Dues	95	250		250	250
012-062-00-40610	Capital Outlay < \$5,000	1,113	1,000		1,000	1,000
012-062-00-40631	Petit Jurors		500		500	500
	<b>Total</b>	<b>147,785</b>	<b>157,480</b>	<b>75,584</b>	<b>157,482</b>	<b>167,747</b>
<b>012-063-Justice of Peace Precinct 3</b>						
012-063-00-40001	Salaries	77,735	79,919	39,204	79,919	79,919
012-063-00-40002	Social Security Contribution	6,570	6,859	3,526	6,859	7,160
012-063-00-40003	Retirement Contribution	15,878	16,067	7,953	16,067	16,361
012-063-00-40004	Hospitalization Insurance	27,873	27,873	13,936	27,873	31,585
012-063-00-40009	Worker's Compensation	390	456	155	456	334
012-063-00-40010	Unemployment Insurance	145	109	63	109	89
012-063-00-40011	Extra Help	1,131		2,515		
012-063-00-40022	Longevity	1,524	2,520	1,656	2,520	6,462
012-063-00-40050	Cell Phone Allowance	720	720	360	720	720
012-063-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-063-00-40110	Office Supplies	3,527	2,000	555	2,000	2,000
012-063-00-40360	Postage	900	900	62	900	900
012-063-00-40510	Out of County Travel	2,619	4,500	1,518	4,500	4,500
012-063-00-40560	Association Dues	370	250	220	250	250
012-063-00-40610	Capital Outlay < \$5,000		2,500		2,500	2,500
012-063-00-40630	Petit Jurors	336	1,000		1,000	1,000
	<b>Total</b>	<b>146,217</b>	<b>152,171</b>	<b>74,973</b>	<b>152,173</b>	<b>160,280</b>
<b>012-064-Justice of Peace Precinct 4</b>						
012-064-00-40001	Salaries	76,429	79,919	37,878	79,919	79,919
012-064-00-40002	Social Security Contribution	6,356	6,705	3,155	6,705	6,801
012-064-00-40003	Retirement Contribution	15,391	15,706	7,481	15,706	15,539
012-064-00-40004	Hospitalization Insurance	15,390	15,390	7,695	15,390	17,329
012-064-00-40009	Worker's Compensation	373	445	138	445	317
012-064-00-40010	Unemployment Insurance	137	105	52	105	83
012-064-00-40011	Extra Help	-				
012-064-00-40022	Longevity	180	504	312	504	1,758
012-064-00-40050	Cell Phone Allowance	720	720	360	720	720
012-064-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-064-00-40110	Office Supplies	384	2,500	202	1,500	2,500
012-064-00-40360	Postage	232	900	288	700	900
012-064-00-40510	Out of County Travel	1,656	2,000	623	2,000	2,000
012-064-00-40560	Association Dues	95	250	95	150	250
012-064-00-40610	Capital Outlay < \$5,000		1,000		500	1,000
012-064-00-40630	Petit Jurors	96	1,000		1,000	1,000
	<b>Total</b>	<b>123,939</b>	<b>133,644</b>	<b>61,528</b>	<b>131,844</b>	<b>136,616</b>



## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
<b>012-065-Justice of Peace Precinct 5</b>						
012-065-00-40001	Salaries	77,735	79,919	39,204	79,919	79,919
012-065-00-40002	Social Security Contribution	6,526	6,895	3,358	6,895	7,244
012-065-00-40003	Retirement Contribution	15,935	16,151	8,022	16,151	16,552
012-065-00-40004	Hospitalization Insurance	27,873	27,873	13,936	27,873	31,585
012-065-00-40009	Worker's Compensation	386	458	148	458	338
012-065-00-40010	Unemployment Insurance	137	109	53	109	90
012-065-00-40022	Longevity	1,836	2,988	1,968	2,988	7,554
012-065-00-40050	Cell Phone Allowance	720	720	360	720	720
012-065-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-065-00-40110	Office Supplies	1,450	1,500	666	1,500	1,500
012-065-00-40360	Postage	417	1,000		1,000	1,000
012-065-00-40510	Out of County Travel	4,019	4,500	860	4,500	4,500
012-065-00-40560	Association Dues	60	250	60	250	250
012-065-00-40610	Capital Outlay < \$5,000		1,700		1,700	1,700
012-065-00-40630	Petit Jurors		900		900	900
	<b>Total</b>	<b>143,594</b>	<b>151,462</b>	<b>71,884</b>	<b>151,463</b>	<b>160,352</b>
<b>012-066-Justice of Peace Precinct 6</b>						
012-066-00-40001	Salaries	77,735	79,919	39,204	79,919	79,919
012-066-00-40002	Social Security Contribution	6,379	6,825	3,252	6,825	7,082
012-066-00-40003	Retirement Contribution	15,824	15,988	7,907	15,988	16,182
012-066-00-40004	Hospitalization Insurance	26,088	26,088	13,044	26,088	30,003
012-066-00-40009	Worker's Compensation	385	453	146	453	330
012-066-00-40010	Unemployment Insurance	136	107	52	107	87
012-066-00-40011	Extra Help	451			1,000	
012-066-00-40022	Longevity	1,230	2,079	1,362	2,079	5,433
012-066-00-40050	Cell Phone Allowance	720	720	360	720	720
012-066-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-066-00-40110	Office Supplies	2,549	2,000		2,000	2,000
012-066-00-40360	Postage	515		147	300	
012-066-00-40510	Out of County Travel	2,360	2,000	150	2,000	2,000
012-066-00-40560	Association Dues	60	250	135	250	250
012-066-00-40610	Capital Outlay < \$5,000	720	1,000		1,000	1,000
012-066-00-40630	Petit Jurors	564	2,000		2,000	2,000
	<b>Total</b>	<b>142,216</b>	<b>145,929</b>	<b>69,008</b>	<b>147,229</b>	<b>153,506</b>
<b>012-401 Commissioners Court Administration</b>						
012-401-00-40430	Publishing Legal Notices	1,527	1,500	425	1,500	1,500
012-401-00-40510	Out of County Travel (County-Wide)	2,771	5,000	1,323	5,000	5,000
012-401-00-40560	Association Dues	7,283	7,500	3,664	7,500	7,500
012-401-00-40600	Capital Outlay		-		-	-
012-401-00-40610	Capital Outlay <5000		-		-	-
012-401-00-40620	Consultant Fees	7,530		4,315		
012-401-00-41520	Radio Officer In County Travel	782	500	380	500	500
012-401-00-41590	Radio Officer Contract Labor	3,590	5,000	1,525	5,000	5,000
	<b>Total</b>	<b>23,483</b>	<b>19,500</b>	<b>11,633</b>	<b>19,500</b>	<b>19,500</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>012-421</b>	<b>Constable Precinct 1</b>					
012-421-00-40001	Salaries	30,254	31,162	15,581	32,097	32,362
012-421-00-40002	Social Security Contribution	3,606	3,705	1,817	3,815	3,822
012-421-00-40003	Retirement Contribution	8,736	8,678	4,343	8,938	8,732
012-421-00-40004	Hospitalization Insurance	11,957	7,695	4,057	7,925	8,996
012-421-00-40009	Worker's Insurance Contribution	1,050	1,210	466	1,246	1,055
012-421-00-40022	Longevity Pay	108	45	81	90	375
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	263	800	700
012-421-00-40210	Operating Supplies			205	500	
012-421-00-40320	Insurance		-		-	-
012-421-00-40330	Telephone	456	460	221	460	460
012-421-00-40360	Postage	47	400	390	490	400
012-421-00-40430	Legal Notices		-			-
012-421-00-40440	Training Expense		500	300	700	500
012-421-00-40480	Radio Maintenance		250	120	250	250
012-421-00-40510	Out of County Travel		1,000	1,506	1,250	1,000
012-421-00-41280	Security		-			-
	<b>Total</b>	<b>73,435</b>	<b>73,025</b>	<b>37,960</b>	<b>75,781</b>	<b>75,872</b>
<b>012-422</b>	<b>Constable Precinct 2</b>					
012-422-00-40001	Salaries	30,254	31,162	15,581	32,097	32,362
012-422-00-40002	Social Security Contribution	3,613	3,737	1,855	3,816	3,899
012-422-00-40003	Retirement Contribution	8,759	8,754	4,389	8,938	8,909
012-422-00-40004	Hospitalization Insurance	20,178	20,178	10,089	7,925	22,920
012-422-00-40009	Worker's Insurance Contribution	1,053	1,220	470	1,246	1,076
012-422-00-40022	Longevity Pay	234	468	300	90	1,383
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	830	700		800	700
012-422-00-40320	Insurance		-			-
012-422-00-40330	Telephone	456	457	221	500	457
012-422-00-40360	Postage	94	400	12	460	400
012-422-00-40430	Legal Notices		-			-
012-422-00-40440	Training Expense	380	500	150	490	500
012-422-00-40480	Radio Maintenance		250		250	250
012-422-00-40510	Out of County Travel	681	1,000	597	1,500	1,000
012-422-00-40560	Association Dues	60	130	60		130
012-422-00-40610	Capital Outlay <\$5000	800				
012-422-00-41280	Security		-			-
	<b>Total</b>	<b>84,611</b>	<b>86,176</b>	<b>42,334</b>	<b>75,332</b>	<b>91,206</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>012-423</b>	<b>Constable Precinct 3</b>					
012-423-00-40001	Salaries	30,254	31,162	15,581	31,162	32,362
012-423-00-40002	Social Security Contribution	3,708	3,860	1,943	3,860	4,186
012-423-00-40003	Retirement Contribution	8,956	9,043	4,581	9,043	9,566
012-423-00-40004	Hospitalization Insurance	13,044	13,044	6,522	13,044	15,002
012-423-00-40009	Worker's Insurance Contribution	1,077	1,261	491	1,261	1,155
012-423-00-40022	Longevity Pay	1,308	2,079	1,374	2,079	5,142
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	882	700	36	700	700
012-423-00-40320	Insurance		-		-	-
012-423-00-40360	Postage	399	400		400	400
012-423-00-40430	Legal Notices		-		-	-
012-423-00-40440	Training Expense	300	500	150	500	500
012-423-00-40480	Radio Maintenance		250		250	250
012-423-00-40510	Out of County Travel	576	1,000	577	1,000	1,000
012-423-00-40560	Association Dues	60	130	60	130	130
012-423-00-40840	Livestock Expense					-
012-423-00-41280	Security					-
	<b>Total</b>	<b>77,785</b>	<b>80,648</b>	<b>39,925</b>	<b>80,649</b>	<b>87,613</b>
<b>012-424</b>	<b>Constable Precinct 4</b>					
012-424-00-40001	Salaries	30,254	31,162	15,581	31,162	32,362
012-424-00-40002	Social Security Contribution	3,699	3,866	1,939	3,866	4,201
012-424-00-40003	Retirement Contribution	8,966	9,057	4,584	9,057	9,599
012-424-00-40004	Hospitalization Insurance	20,178	20,178	10,089	20,178	22,920
012-424-00-40009	Worker's Insurance Contribution	1,078	1,263	492	1,263	1,159
012-424-00-40022	Longevity Pay	1,362	2,160	1,428	2,160	5,331
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	183	700	40	700	700
012-424-00-40320	Insurance		-		-	-
012-424-00-40360	Postage	90	400	313	400	400
012-424-00-40430	Legal Notices		-		-	-
012-424-00-40440	Training Expense	300	500	150	500	500
012-424-00-40480	Radio Maintenance		250		250	250
012-424-00-40510	Out of County Travel	561	1,000	561	1,000	1,000
012-424-00-40560	Association Dues	400	400		400	400
012-424-00-40610	Capital Outlay <\$5000					
012-424-00-40840	Livestock Expense					-
012-424-00-4128	Security					-
012-424-00-41520	Reimbursable In County Travel					-
	<b>Total</b>	<b>84,292</b>	<b>88,156</b>	<b>43,787</b>	<b>88,156</b>	<b>96,042</b>



## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	1/0/1900	Requested	Proposed
<b>012-425</b>	<b>Constable Precinct 5</b>					
012-425-00-40001	Salaries	30,254	31,162	15,581	31,162	32,362
012-425-00-40002	Social Security Contribution	3,613	3,737	1,855	3,737	3,899
012-425-00-40003	Retirement Contribution	8,759	8,754	4,389	8,754	8,909
012-425-00-40004	Hospitalization Insurance	20,178	20,178	10,089	20,178	22,920
012-425-00-40009	Worker's Insurance Contribution	1,053	1,220	470	1,220	1,076
012-425-00-40022	Longevity Pay	234	468	300	468	1,383
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	35	700		700	700
012-425-00-40320	Insurance		-		-	-
012-425-00-40330	Telephone	517	500	221	500	500
012-425-00-40360	Postage		400		400	400
012-425-00-40430	Legal Notices		-		-	-
012-425-00-40440	Training Expense	360	500	210	500	500
012-425-00-40480	Radio Maintenance		250		250	250
012-425-00-40510	Out of County Travel	617	1,000	597	1,000	1,000
012-425-00-40840	Livestock Expense		-		-	-
012-425-00-41280	Security		-		-	-
	<b>Total</b>	<b>82,840</b>	<b>86,089</b>	<b>42,322</b>	<b>86,089</b>	<b>91,119</b>
<b>012-426</b>	<b>Constable Precinct 6</b>					
012-426-00-40001	Salaries	30,254	31,162	15,581	31,162	32,362
012-426-00-40002	Social Security Contribution	3,694	3,858	1,932	3,858	4,178
012-426-00-40003	Retirement Contribution	8,951	9,038	4,569	9,038	9,547
012-426-00-40004	Hospitalization Insurance	20,178	20,178	10,089	20,178	22,920
012-426-00-40009	Worker's Insurance Contribution	1,076	1,260	490	1,260	1,153
012-426-00-40022	Longevity Pay	1,278	2,052	1,344	2,052	5,037
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	113	700		700	700
012-426-00-40320	Insurance		-		-	-
012-426-00-40330	Telephone	456	470	221	470	470
012-426-00-40360	Postage		400	49	400	400
012-426-00-40430	Legal Notices		-		-	-
012-426-00-40440	Training Expense	350	500	150	500	500
012-426-00-40480	Radio Maintenance		250		250	250
012-426-00-40510	Out of County Travel	2,173	1,000		1,000	1,000
012-426-00-40580	Association Dues	216				
012-426-00-40610	Capital Outlay <5000					
012-426-00-40840	Livestock Expense		-		-	-
012-426-00-41280	Security		-		-	-
	<b>Total</b>	<b>85,959</b>	<b>88,087</b>	<b>43,035</b>	<b>88,088</b>	<b>95,737</b>

## Jasper County 2018 Proposed Budget

		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
Total General Fund Expenditures		11,562,335	11,622,858	5,808,017	13,138,656	11,978,593
<b>012-053-Transfers Out</b>						
012-053-00-40911	Transfers to Courthouse Security	76,000	76,000	76,000	135,500	135,500
012-053-00-41040	Transfers to Dare Program-Fund 057	see Direct Assistance			25,000	25,000
012-053-00-41910	Transfers to Other Funds	24,439		1,466		-
012-053-00-40951	Transfer to Misc Funds	166,722				-
012-053-00-40940	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
012-053-00-41960	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	12,000	12,000
<b>Total</b>		<b>341,161</b>	<b>150,000</b>	<b>151,466</b>	<b>236,500</b>	<b>236,500</b>
Total General Fund Expenditures & Transfers		11,903,496	11,772,858	5,959,483	13,375,156	12,215,093
<b>ROAD AND BRIDGE - GENERAL</b>						
<b>020-</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
020-002-00-32240	County Court Fines	81,731	74,000	47,274	105,000	105,000
020-010-00-32250	District Court Fines	111,411	113,000	51,219	127,000	127,000
020-015-00-32200	Motor Vehicle Registration Fees	360,106	570,000	360,000	427,714	427,714
020-045-00-30010	Current & Supplemental Taxes	1,547,120	1,562,326	1,513,925	1,675,938	1,675,938
020-045-00-30020	Delinquent Taxes	41,996	46,000	18,257	41,000	41,000
020-045-00-30021	Delinquent Rendition SA			881	1,810	1,810
020-045-00-30040	Penalty & Interest on Taxes	38,133	38,000	17,757	40,600	40,600
020-047-00-31330	TX Dept of Transportation	63,028	-	28,325	56,651	56,651
020-047-00-35340	National Forest Receipts		40,000		40,000	40,000
020-050-00-33380	Interest Earned	3,004	4,369	1,330	3,122	3,122
020-052-00-33940	Transfer from other Funds		-	-		-
<b>Total Receipts</b>		<b>2,246,531</b>	<b>2,447,695</b>	<b>2,038,968</b>	<b>2,518,835</b>	<b>2,518,835</b>
<b>Beginning Balance</b>						
<b>Total Resources</b>		<b>2,246,531</b>	<b>2,447,695</b>	<b>2,038,968</b>	<b>2,518,835</b>	<b>2,518,835</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>EXPENDITURES</b>						
<b>020-005-County Commissioners</b>						
020-005-00-40330	Telephone	6,782	7,000	3,360	7,000	7,000
<b>020-040-County Commissioners</b>						
020-040-00-40001	Salaries	216,172	222,658	111,329	222,658	222,658
020-040-00-40002	Social Security Contribution	22,745	23,609	11,789	23,609	24,419
020-040-00-40003	Retirement Contribution	54,980	55,303	27,835	55,303	55,798
020-040-00-40004	Hospitalization Insurance	47,707	47,753	23,861	47,753	54,298
020-040-00-40009	Worker's Compensation Ins.	1,424	1,599	769	1,599	1,737
020-040-00-40022	Longevity Pay	4,404	7,074	4,668	7,074	17,670
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
020-040-00-40020	Consultant Fees	14,136	16,375	7,068	16,375	16,375
020-040-00-40940	Transfers Out	1,945,284	1,987,444	993,722	2,040,000	2,040,000
<b>Total Expenditures</b>		<b>2,392,514</b>	<b>2,447,695</b>	<b>1,223,841</b>	<b>2,500,251</b>	<b>2,518,835</b>
<b>Ending Balance</b>		<b>(145,983)</b>	<b>0</b>			<b>0</b>
<b>Total</b>		<b>2,246,531</b>	<b>2,447,695</b>	<b>1,223,841</b>	<b>2,500,251</b>	<b>2,518,835</b>

## Jasper County 2018 Proposed Budget

ROAD AND BRIDGE PRECINCT 1						
021-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	<b>RECEIPTS</b>					
021-050-00-31120	State Grant	10,076		11,238		
021-050-00-33380	Interest Earned	1,299	750	699	2,140	2,140
021-050-00-33480	Compactor Receipts	15,700	10,290	9,257	18,000	18,000
021-052-00-33930	Transfers from R&B Opt.ROW	29,425	28,750	-	43,750	43,750
021-052-00-33940	Transfers from R&B General	486,321	496,861	248,431	510,000	510,000
	<b>Total Receipts</b>	<b>542,821</b>	<b>536,651</b>	<b>269,625</b>	<b>573,890</b>	<b>573,890</b>
	<b>Beginning Balance</b>		0			0
	<b>Total Available Resources</b>	<b>542,821</b>	<b>536,651</b>	<b>269,625</b>	<b>573,890</b>	<b>573,890</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	<b>EXPENDITURES</b>					
<b>021-041- Road &amp; Bridge Expenditures</b>						
021-041-00-40001	Salaries	234,332	236,823	111,126	236,823	236,823
021-041-00-40002	Social Security Contribution	27,822	25,750	12,282	25,750	26,736
021-041-00-40003	Retirement Contribution	43,944	43,924	20,826	43,924	45,097
021-041-00-40004	Hospitalization Insurance	96,478	96,594	48,266	96,594	109,957
021-041-00-40009	Worker's Compensation	13,387	2,082	4,831	2,082	11,122
021-041-00-40010	Unemployment Insurance	1,520	1,043	524	1,043	839
021-041-00-40011	Extra Help	128,046	91,495	46,146	91,495	91,495
021-041-00-40022	Longevity Pay	5,007	8,289	5,478	8,289	21,171
021-041-00-40110	Office Supplies	84	250		250	250
021-041-00-40210	Operating Supplies	960	1,000	480	1,000	1,000
021-041-00-40300	Utilities	7,315	10,000	3,055	10,000	10,000
021-041-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	456	2,300	221	2,300	2,300
021-041-00-40440	Training Expense	685		225		
021-041-00-40510	Out of County Travel	2,612	1,000	2,260	1,000	1,000
021-041-00-40770	Radio Tower Lease		1,750		1,750	1,750
021-041-00-40820	Consultant Fees	10,667	350	5,396	350	350
021-041-00-40890	Fuel Oil Taxes	3,352	2,000	549	2,000	2,000
	<b>Total Expenses</b>	<b>588,665</b>	<b>536,651</b>	<b>273,664</b>	<b>536,650</b>	<b>573,890</b>
	<b>Ending Balance</b>	(45,845)				
	<b>Total</b>	<b>542,821</b>	<b>536,651</b>	<b>273,664</b>	<b>536,650</b>	<b>573,890</b>

## Jasper County 2018 Proposed Budget

ROAD AND BRIDGE PRECINCT 2						
022-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
022-047-02-31120	State Grant	32,205	-	289,327		
022-050-00-33380	Interest Earned	436	-	611	1,661	1,661
022-050-00-33460	Insurance Payments		-	-		
022-050-00-33500	Miscellaneous		-	235		
022-052-00-33930	Transfers from R&B Opt.ROW	29,425	28,750	-	43,750	43,750
022-052-00-33940	Transfers from R&B General	486,321	496,861	248,431	510,000	510,000
	<b>Total Receipts</b>	<b>548,387</b>	<b>525,611</b>	<b>538,603</b>	<b>555,411</b>	<b>555,411</b>
	<b>Beginning Balance</b>		-2611			0
	<b>Total Available Resources</b>	<b>548,387</b>	<b>523,000</b>	<b>538,603</b>	<b>555,411</b>	<b>555,411</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>EXPENDITURES</b>						
<b>022-041-Road &amp; Bridge Precinct 2</b>						
022-041-00-40001	Salaries	268,781	274,884	130,756	274,884	274,884
022-041-00-40002	Social Security Contribution	20,685	24,604	10,111	24,604	25,394
022-041-00-40003	Retirement Contribution	50,238	50,509	24,148	50,509	51,076
022-041-00-40004	Hospitalization Insurance	91,905	92,613	46,291	92,613	104,995
022-041-00-40009	Worker's Compensation	10,702	2,012	4,093	2,012	10,548
022-041-00-40010	Unemployment Insurance	1,128	997	434	997	797
022-041-00-40011	Extra help		39,035	-	39,035	39,035
022-041-00-40022	Longevity Pay	4,122	6,255	4,047	6,255	16,590
022-041-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
<b>022-042</b>						
022-042-00-40110	Office Supplies		500		500	500
022-042-00-40210	Operating Supplies	140	1,500		1,500	1,500
022-042-00-40300	Utilities	5,433	4,000	2,605	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	1,760	2,400	441	2,400	2,400
022-042-00-40390	Vendor Repairs-Building		500		500	500
022-042-00-40440	Training	705	2,250	225	2,250	2,250
022-042-00-40480	Radio Maintenance					
022-042-00-40510	Out of County Travel	3,560	4,000	1,825	4,000	4,000
022-042-00-40590	Contract Labor	300				
022-042-00-40600	Capital Outlay	6,950				
022-042-00-40610	Capital Outlay <\$5000	1,399				
022-042-00-40820	Consultant Fees		502		502	502
022-042-00-40890	Fuel Oil Taxes	3,816	3,000	920	3,000	3,000
	<b>Total Expenses</b>	<b>485,064</b>	<b>523,000</b>	<b>238,614</b>	<b>523,001</b>	<b>555,411</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>485,064</b>	<b>523,000</b>	<b>238,614</b>	<b>523,001</b>	<b>555,411</b>

## Jasper County 2018 Proposed Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
023-047-00-31120	State Grant	59,661		11,024		
023-050-00-33380	Interest Earned	498	200	356	148	148
023-050-00-33480	Compactor Receipts	36,708	33,369	18,123	43,000	43,000
023-050-00-33500	Miscellaneous	5,860				
023-052-00-33930	Transfers from R&B Opt.ROW	84,425	83,750	-	98,750	98,750
023-052-00-33940	Transfers from R&B General	486,321	496,861	248,431	510,000	510,000
	<b>Total Receipts</b>	<b>673,473</b>	<b>614,180</b>	<b>277,934</b>	<b>651,898</b>	<b>651,898</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>673,473</b>	<b>614,180</b>	<b>277,934</b>	<b>651,898</b>	<b>651,898</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>EXPENDITURES</b>						
<b>023-041-Road &amp; Bridge Precinct 3</b>						
023-041-00-40001	Salaries	241,137	236,823	116,103	236,823	236,823
023-041-00-40002	Social Security Contribution	28,802	30,305	12,750	30,305	31,192
023-041-00-40003	Retirement Contribution	50,976	44,537	24,244	44,537	45,471
023-041-00-40004	Hospitalization Insurance	107,322	107,322	53,661	107,322	121,999
023-041-00-40009	Worker's Compensation	13,187	2,409	4,863	2,409	13,001
023-041-00-40010	Unemployment Insurance	1,548	1,228	533	1,228	979
023-041-00-40011	Extra Help	130,195	147,613	45,705	147,613	139,548
023-041-00-40012	Overtime				7,345	7,345
023-041-00-40022	Longevity Pay	4,458	7,389	4,854	8,039	18,987
023-041-00-40050	Cell Phone Allowance	5,040	5,040	2,520	5,040	5,040
<b>023-043</b>						
023-043-00-40210	Operating Supplies	1,122	2,000		2,000	2,000
023-043-00-40300	Utilities	5,829	7,013	2,797	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	56	500	23	500	500
023-043-00-40380	Vendor Repairs					
023-043-00-40510	Out of County Travel	3,206	5,000	1,259	5,000	5,000
023-043-00-40590	Contract Labor	4,220				
023-043-00-40800	Capital Outlay	17,662				
023-043-00-40810	Capital Outlay < 5,000	3,446		1,600		
023-043-00-40820	Consultant Fees	370	1,500	480	1,500	1,500
023-043-00-40890	Fuel Oil Taxes	3,975	3,500	826	3,500	3,500
	<b>Total Expenses</b>	<b>634,550</b>	<b>614,180</b>	<b>284,219</b>	<b>622,174</b>	<b>651,898</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>634,550</b>	<b>614,180</b>	<b>284,219</b>	<b>622,174</b>	<b>651,898</b>

## Jasper County 2018 Proposed Budget

ROAD & BRIDGE PRECINCT 4						
024-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
024-047-00-31120	State Grant	2,414		3,570		
024-050-00-33380	Interest Earned	450	301	165	409	409
024-050-00-33480	Compactor Receipts	88,780	74,171	46,908	95,000	95,000
024-052-00-33930	Transfers from R&B Opt.ROW	29,425	28,750		43,750	43,750
024-052-00-33940	Transfers from R&B General	486,321	496,861	248,431	510,000	510,000
	<b>Total Receipts</b>	<b>607,390</b>	<b>600,083</b>	<b>299,073</b>	<b>649,159</b>	<b>649,159</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>607,390</b>	<b>600,083</b>	<b>299,073</b>	<b>649,159</b>	<b>649,159</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>EXPENDITURES</b>						
<b>024-041-Road &amp; Bridge Precinct 4</b>						
024-041-00-40001	Salaries	238,869	198,762	113,460	198,762	236,824
024-041-00-40002	Social Security Contribution	27,493	31,491	14,173	31,491	31,134
024-041-00-40003	Retirement Contribution	45,617	44,760	21,671	44,760	45,992
024-041-00-40004	Hospitalization Insurance	113,073	113,073	50,851	113,073	117,563
024-041-00-40009	Worker's Compensation	12,567	2,475	5,457	2,475	13,085
024-041-00-40010	Unemployment Insurance	1,502	1,276	597	1,276	977
024-041-00-40011	Extra Help	113,418	161,870	66,458	161,870	143,870
024-041-00-40022	Longevity Pay	5,268	8,631	5,706	8,631	21,969
024-041-00-40050	Cell Phone Allowance	4,320	4,320	2,160	4,320	4,320
<b>024-044</b>						
024-044-00-40110	Office Supplies	167	500		500	500
024-044-00-40210	Operating Supplies		3,000		3,000	3,000
024-044-00-40260	Bond Premium		225		225	225
024-044-00-40300	Utilities	10,172	7,000	5,013	7,000	7,000
024-044-00-40310	Extermination Costs	185	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	506	2,200	248	2,200	2,200
024-044-00-40380	Post Office Box Rent	90	200	86	200	200
024-044-00-40480	Radio Maintenance		200		200	200
024-044-00-40510	Out of County Travel	3,092	4,000	1,715	4,000	4,000
024-044-00-40600	Capital Outlay					
024-044-00-40610	Capital Outlay > 5,000					
024-044-00-40820	Consultant Fees	370	1,000		1,000	1,000
024-044-00-40890	Fuel Oil Taxes	3,275	3,000	878	3,000	3,000
024-044-00-40940	Transfer fo Fund 044	146,000				
	<b>Total Expenses</b>	<b>737,985</b>	<b>600,083</b>	<b>300,841</b>	<b>600,083</b>	<b>649,159</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>737,985</b>	<b>600,083</b>	<b>300,841</b>	<b>600,083</b>	<b>649,159</b>



## Jasper County 2018 Proposed Budget

INDIGENT HEALTH CARE FUND						
013-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
<b>013-045-Taxes &amp; Licenses</b>						
013-045-00-30010	Current & Supplemental Taxes	506,904	510,442	494,615	494,187	494,187
013-045-00-30020	Delinquent Taxes	13,760	22,000	5,965	12,000	12,000
013-045-00-30021	Delinquent Rendition - SA			288		
013-045-00-30040	Penalty & Interest on Taxes	12,494	17,000	5,801	14,000	14,000
<b>013-047-Intergovernmental Reimbursements</b>						
013-047-00-31390	Indigent Care Payments	62,485	50,000	703	50,000	50,000
<b>013-050-Miscellaneous</b>						
013-050-00-33380	Interest Earned	1,022	1,000	659	1,000	1,000
	Miscellaneous			1,091		
013-052-00-33940	Transfers From Other Funds					
	<b>Total Receipts</b>	<b>596,665</b>	<b>600,442</b>	<b>509,122</b>	<b>571,187</b>	<b>571,187</b>
	<b>Beginning Balance</b>	<b>(109,116)</b>	<b>136,994</b>			<b>166,855</b>
	<b>Total Available Resources</b>	<b>487,549</b>	<b>737,436</b>	<b>509,122</b>	<b>571,187</b>	<b>738,042</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>013-027-Indigent Care - Direct Assistance</b>						
013-027-00-40001	Salaries	83,163	100,202	41,994	100,202	100,202
013-027-00-40002	Social Security Contribution	6,329	8,033	3,238	8,033	8,261
013-027-00-40003	Retirement Contribution	13,099	18,816	6,247	18,816	18,876
013-027-00-40004	Hospitalization Insurance	36,359	44,054	18,179	44,054	41,494
013-027-00-40009	Worker's Compensation	389	534	150	534	385
013-027-00-40010	Unemployment Insurance	348	326	136	326	259
013-027-00-40022	Longevity Pay	1,044	1,800	1,176	1,800	4,782
013-027-00-40060	In County Travel	3,000	3,000	1,500	3,000	3,000
013-027-00-40110	Office Supplies	2,032	2,500	885	2,500	2,500
013-027-00-40290	Machine Maintenance		390		400	
013-027-00-40330	Telephone	2,257	3,000	1,405	3,000	3,000
013-027-00-40360	Postage	1,106	1,800	343	1,800	1,800
013-027-00-40410	Hospital Care	221,107	302,000	115,495	302,000	302,000
013-027-00-40430	Legal Ads		300	160	500	300
013-027-00-40490	Copy Machine Maintenance	489			500	500
013-027-00-40500	Computer Expense	29,108	35,000	14,554	35,000	35,000
013-027-00-40510	Out of County Travel	1,874	3,500		3,500	3,500
013-027-00-40580	Association Dues	200	200	200	200	200
013-027-00-40570	Prescription Drugs	50,729	125,483	22,296	125,483	125,483
013-027-00-40580	Lab & X-Ray	1,969	10,000	941	10,000	10,000
013-027-00-40670	Physician Fees	32,013	75,000	13,186	75,000	75,000
013-027-00-41520	Reimbursable InCounty Travel	933	1,500	253	1,500	1,500
	<b>Total</b>	<b>487,549</b>	<b>737,437</b>	<b>242,338</b>	<b>738,148</b>	<b>738,042</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>487,549</b>	<b>737,437</b>	<b>242,338</b>	<b>738,148</b>	<b>738,042</b>

## Jasper County 2018 Proposed Budget

DEBT SERVICE TIME WARRANTS						
047-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	<b>RECEIPTS</b>					
047-050-00-33380	Interest Earned	2	-	1	-	-
	<b>Total Receipts</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>
	Beginning Balance				-	-
	<b>Total Available Resources</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	<b>EXPENDITURES</b>					
047-040-Debt Service Time Warrants	Transfer to Other Funds					
	<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001						
050-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	<b>RECEIPTS</b>					
050-045-00-30010	Current & Supplemental Taxes	198,332	180,878	186,199	-	-
050-045-00-30020	Delinquent Taxes	7,345	4,250	2,927	-	-
050-045-00-30040	Penalty and Interest on Taxes	7,159	2,730	3,000	-	-
050-050-00-33380	Interest Earned	558	550	389	-	-
050-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	<b>Total Receipts</b>	<b>213,395</b>	<b>188,408</b>	<b>192,514</b>	<b>-</b>	<b>-</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>213,395</b>	<b>188,408</b>	<b>192,514</b>	<b>-</b>	<b>-</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	<b>EXPENDITURES</b>					
050-018-Permanent Improvement Jail						
050-018-00-40790	Principal	175,000	175,000			-
050-018-00-40800	Interest	20,808	12,408	6,204	-	-
050-018-00-40820	Consultant Fees	803	1,000		-	-
050-018-00-41750	Additional Principle					
	<b>Total Expenditures</b>	<b>196,610</b>	<b>188,408</b>	<b>6,204</b>	<b>-</b>	<b>-</b>
	Ending Balance					
	<b>Total</b>	<b>196,610</b>	<b>188,408</b>	<b>6,204</b>	<b>-</b>	<b>-</b>



## Jasper County 2018 Proposed Budget

CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND						
10		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
010-047-00-34120	Intergovernmental Reimb	665	665	683	683	683
010-050-00-33380	Interest Revenue	17	16	9	20	20
	<b>Total Receipts</b>	<b>682</b>	<b>681</b>	<b>692</b>	<b>703</b>	<b>703</b>
	Beginning Balance		3,339			3,317
	<b>Total Available Resources</b>	<b>682</b>	<b>4,020</b>	<b>692</b>	<b>703</b>	<b>4,020</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
010-012-00-40440	Training	-	4,020	-	4,020	4,020
	<b>Total Expenditures</b>	<b>-</b>	<b>4,020</b>	<b>-</b>	<b>4,020</b>	<b>4,020</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>4,020</b>	<b>-</b>	<b>4,020</b>	<b>4,020</b>
Prisoner Reimbursement						
11		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
011-047-00-34490	Prisoner Room & Board	542,930	222,752	121,120	220,868	220,868
011-050-00-33380	Interest Earned	1,759	1,216	994	1,500	1,500
	<b>Total Receipts</b>	<b>544,689</b>	<b>223,968</b>	<b>122,114</b>	<b>222,368</b>	<b>222,368</b>
	Beginning Balance					
	<b>Total Available Resources</b>	<b>544,689</b>	<b>223,968</b>	<b>122,114</b>	<b>222,368</b>	<b>222,368</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>011-018</b>	<b>Law Enforcement Bldg</b>					
011-018-00-40002	Social Security	2,309	5,355		5,355	5,355
011-018-00-40003	Retirement	5,628	10,752		10,752	10,488
011-018-00-40009	Worker's Compensation	716	1,749		1,749	1,478
011-018-00-40010	Unemployment	127	217		217	168
011-018-00-40011	Extra help		10,000		10,000	10,000
011-018-00-40015	Overtime for Jailers	31,506	60,000		60,000	60,000
011-018-00-40120	Contribution to Expense					
011-018-00-40600	Capital Outlay	35,000				19,511
<b>011-021</b>	<b>Sheriff's Office</b>					
011-021-00-40001	Salaries	14,294	31,189	10,904	31,189	23,392
011-021-00-40002	Social Security	6,828	12,485	824	12,485	6,518
011-021-00-40003	Retirement	16,471	27,455	1,944	27,455	14,894
011-021-00-40004	Hospitalization	1,337		1,337		6,747
011-021-00-40009	Worker's Compensation	2,049	4,077	209	4,077	1,799
011-021-00-40010	Unemployment	375	506	33	506	204
011-021-00-40011	Extra Help					
011-021-00-40015	Overtime-Sheriff's Office	76,767	60,000		60,000	60,000
011-021-00-40016	Holiday Pay		183		183	1,533
011-021-00-40022	Longevity Pay					281
011-021-00-40380	Vendor Repairs		-		-	-
011-021-00-40420	Contribution to Expense		-		-	-
011-021-00-40600	Capital Outlay	68,240	-	93,669	-	-
011-021-00-40950	Contingency		-		-	-
011-053-00-41910	Transfer to Fund 221	14,906				
011-021-00-44390	CAD Software		-		-	-
	<b>Total Expenditures</b>	<b>276,552</b>	<b>223,968</b>	<b>108,921</b>	<b>223,968</b>	<b>222,368</b>
	Ending Balance					0
	<b>Total</b>	<b>276,552</b>	<b>223,968</b>	<b>108,921</b>	<b>223,968</b>	<b>222,368</b>

## Jasper County 2018 Proposed Budget

KIRBYVILLE AIRPORT						
016		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>016-047</b>	<b>Ramps Grant</b>	-				
016-047-00-31120	State Grant	-	-	(112)		
016-047-00-31130	Ramp	112	-	-		
<b>016-050</b>	<b>Miscellaneous</b>					
016-050-00-33380	Interest Earned	113	150	78	156	156
016-050-00-33490	Fuel Flowage Fees	593	518	152	304	304
016-050-00-33500	Miscellaneous	-	-	-		-
016-050-00-33510	Hangar Rentals	1,551				
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
	<b>Total Receipts</b>	<b>34,370</b>	<b>32,668</b>	<b>32,117</b>	<b>32,460</b>	<b>32,460</b>
	<b>Beginning Balance</b>		489			687
	<b>Total Available Resources</b>	<b>34,370</b>	<b>33,157</b>	<b>32,117</b>	<b>32,460</b>	<b>33,147</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>016-035-</b>	<b>Airport</b>					
016-035-00-40001	Salaries	1,987	13,925	3,642	13,925	13,925
016-035-00-40002	Social Security	149	1,065	279	1,065	1,065
016-035-00-40003	Retirement	202				
016-035-00-40009	Worker's Compensation	44	934	113	934	934
016-035-00-40010	Unemployment	4	43	11	43	33
016-035-00-40190	Repair Parts		800		800	800
016-035-00-40210	Operating Supplies	709	800	614	800	800
016-035-00-40290	Machine Maintenance		1,300		1,300	1,300
016-035-00-40300	Utilities	3,330	5,000	1,418	5,000	5,000
016-035-00-40320	Insurance Premiums	1,275	3,000		3,000	3,000
016-035-00-40330	Telephone		1,000		1,000	1,000
016-035-00-40380	Vendor Repairs	416	500		500	500
016-035-00-40440	Training		100		100	100
016-035-00-40590	Contract Labor	300	4,690		4,690	4,690
016-035-00-40600	Capital Outlay	8,080	-		-	-
	<b>Total Expenditures</b>	<b>16,496</b>	<b>33,158</b>	<b>6,077</b>	<b>33,157</b>	<b>33,147</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>16,496</b>	<b>33,158</b>	<b>6,077</b>	<b>33,157</b>	<b>33,147</b>

## Jasper County 2018 Proposed Budget

JASPER BELL FIELD AIRPORT						
017		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	<b>RECEIPTS</b>					
<b>017-047-Intergovernmental</b>						
017-047-00-31130	Ramp Grant	14,863	-	-		
<b>017-050-Miscellaneous</b>						
017-050-00-33380	Interest Earned	58	50	17	50	50
017-050-00-33490	Fuel Flowage Fees	8,968	6,605	3,201	6,605	6,605
017-050-00-33500	Miscellaneous	-		-		-
017-050-00-33510	Hangar Rentals	6,655	5,000		5,270	5,270
017-050-00-33770	Hay Lease Rental	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000
	<b>Total Receipts</b>	<b>62,644</b>	<b>43,755</b>	<b>35,318</b>	<b>44,025</b>	<b>44,025</b>
	<b>Beginning Balance</b>		-			
	<b>Total Available Resources</b>	<b>62,644</b>	<b>43,755</b>	<b>35,318</b>	<b>44,025</b>	<b>44,025</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>017-035-Airport</b>						
017-035-00-40001	Salaries	19,510	9,500	5,280	9,500	9,500
017-035-00-40002	Social Security	1,493	727	404	727	727
017-035-00-40009	Worker's Compensation	758	49	164	49	325
017-035-00-40010	Unemployment	82	29	16	29	23
<b>017-036</b>						
017-036-00-40130	Yard Maintenance Supplies	145		320		
017-036-00-40190	Repair Parts	302	750	325	750	750
017-036-00-40210	Operating Supplies	1,615	2,500	708	2,500	2,500
017-036-00-40290	Maintenance Agreement		2,500		2,500	2,500
017-036-00-40300	Utilities	11,469	10,000	5,095	10,000	10,000
017-036-00-40320	Insurance Premiums	1,275	2,000		2,000	2,000
017-036-00-40330	Telephone	1,269	2,000	627	2,000	2,000
017-036-00-40380	Vendor Repairs	9,276	5,000	435	5,000	5,000
017-036-00-40590	Contract labor	13,105	5,000	9,200	5,000	5,000
017-036-00-40600	Capital Outlay	11,616				
017-036-00-40610	Capital Outlay <\$5000					
017-036-00-40650	Cable Costs		1,000		1,000	1,000
017-036-00-40830	Weather Service	6,431	1,200		1,200	1,200
017-036-00-40880	Sanitation	1,811	1,500	768	1,500	1,500
	<b>Total Expenditures</b>	<b>80,154</b>	<b>43,755</b>	<b>23,342</b>	<b>43,755</b>	<b>44,025</b>
	<b>Ending Balance</b>	<b>(17,510)</b>				<b>0</b>
	<b>Total</b>	<b>62,644</b>	<b>43,755</b>	<b>23,342</b>	<b>43,755</b>	<b>44,025</b>

## Jasper County 2018 Proposed Budget

ROW-OPTIONAL REGISTRATION						
018						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>018- RECEIPTS</b>						
018-045-00-30110	Optional Registration Fees	354,390	374,500	178,450	379,000	379,000
018-047-00-34120	Intergovernmental Reimbursements	16,322				
018-050-00-33380	Interest Earned	582	500	380	1,000	1,000
	<b>Total Receipts</b>	<b>371,294</b>	<b>375,000</b>	<b>178,830</b>	<b>380,000</b>	<b>380,000</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>371,294</b>	<b>375,000</b>	<b>178,830</b>	<b>380,000</b>	<b>380,000</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>018-037-Row-Optional Registration</b>						
018-037-00-40600	Capital Outlay	-	-	-	-	
<b>018-053-Transfers Out</b>						
018-053-00-40911	Transfers to Special R&B 1-4	240,400	205,000		150,000	150,000
018-053-00-40940	Transfers to General R&B Funds	172,700	170,000		230,000	230,000
	<b>Total Expenditures</b>	<b>413,100</b>	<b>375,000</b>	-	<b>380,000</b>	<b>380,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>413,100</b>	<b>375,000</b>	-	<b>380,000</b>	<b>380,000</b>
<b>JUSTICE COURT TECHNOLOGY FEE</b>						
019-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
019-048-00-32310	JP1 Fees of Office	2,087	1,500	1,321	1,500	1,500
019-048-00-32320	JP2 Fees of Office	3,456	3,000	1,592	3,000	3,000
019-048-00-32330	JP3 Fees of Office	4,162	3,500	2,412	3,500	3,500
019-048-00-32340	JP4 Fees of Office	1,896	1,250	1,647	2,250	2,250
019-048-00-32350	JP5 Fees of Office	2,879	2,000	711	1,000	1,000
019-048-00-32360	JP6 Fees of Office	5,123	4,300	1,822	4,300	4,300
019-048-00-33380	Interest Earned	264	300	129	300	300
	Miscellaneous					-
	<b>Total Receipts</b>	<b>19,867</b>	<b>15,850</b>	<b>9,634</b>	<b>15,850</b>	<b>15,850</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>19,867</b>	<b>15,850</b>	<b>9,634</b>	<b>15,850</b>	<b>15,850</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>019-005</b>						
019-005-00-40290	Machine Maintenance	580	-		-	
019-005-00-40330	Telephone	8,827	6,700	2,982	6,700	6,700
019-005-00-40380	Vendor Repairs	1,572	2,000	90	2,000	2,000
019-005-00-40420	Contribution to Expense		-		-	-
019-005-00-40440	Training Expense		-		-	-
019-005-00-40490	Copy Machine Maintenance	1,802	1,428	714	1,428	1,428
019-005-00-40500	Computer Expense	59	-	187	-	-
019-005-00-40590	Contract Labor					
019-005-00-40600	Capital Outlay					
019-005-00-40610	Capital Outlay < 5,000	10,869	-	693	-	-
019-005-00-41290	Software Maintenance	1,171	5,722	668	5,722	5,722
	<b>Total Expenditures</b>	<b>24,881</b>	<b>15,850</b>	<b>5,333</b>	<b>15,850</b>	<b>15,850</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>24,881</b>	<b>15,850</b>	<b>5,333</b>	<b>15,850</b>	<b>15,850</b>

## Jasper County 2018 Proposed Budget

<b>CO. RECORDS MANAGEMENT</b>						
<b>027-</b>						
		<b>2016</b>	<b>2017</b>	<b>YTD Rev.</b>	<b>2018 Est.</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Revenues</b>	<b>Proposed</b>
<b>RECEIPTS</b>						
027-048-00-32240	Preservation Fees	4,779	4,000	2,487	4,000	4,000
027-048-00-32250	Preservation Fees	7,057	4,000	2,767	4,000	4,000
027-050-00-33380	Interest Earned	482	450	245	450	450
027-052-00-33940	Transfers from Other Funds		-	-		-
	<b>Total Receipts</b>	<b>12,318</b>	<b>8,450</b>	<b>5,499</b>	<b>8,450</b>	<b>8,450</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>12,318</b>	<b>8,450</b>	<b>5,499</b>	<b>8,450</b>	<b>8,450</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>EXPENDITURES</b>						
<b>027 -County Records Management-Non-Departmental</b>						
027-002-00-40500	Computer Expense		5,000		5,000	5,000
027-002-00-40610	Capital Outlay > 5,000		1,000		5,000	1,000
027-005-00-40500	Computer Expense		2,450		2,450	2,450
027-005-00-40590	Contract Labor	1,470	-	735	-	-
027-010-00-40600	Contract Labor		-		-	-
	<b>Total Expenditures</b>	<b>1,470</b>	<b>8,450</b>	<b>735</b>	<b>12,450</b>	<b>8,450</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>1,470</b>	<b>8,450</b>	<b>735</b>	<b>12,450</b>	<b>8,450</b>
<b>COURTHOUSE SECURITY FUND</b>						
<b>028-</b>						
		<b>2016</b>	<b>2017</b>	<b>YTD Rev.</b>	<b>2018 Est.</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Revenues</b>	<b>Proposed</b>
<b>RECEIPTS</b>						
028-048-00-32240	County Clerk Fees	22,368	20,306	10,951	25,900	25,900
028-048-00-32250	District Clerk Fees	4,071	3,787	1,648	3,900	3,900
028-050-00-33380	Interest Earned	33	100	14	39	39
028-052-00-33940	Transfers from General Fund	76,000	76,000	76,000	135,500	135,500
	<b>Total Receipts</b>	<b>102,471</b>	<b>100,193</b>	<b>88,613</b>	<b>165,339</b>	<b>165,339</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>102,471</b>	<b>100,193</b>	<b>88,613</b>	<b>165,339</b>	<b>165,339</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>028-021-Courthouse Security Fee</b>						
028-021-00-40001	Salaries	36,124	37,257	18,070	37,257	76,915
028-021-00-40002	Social Security Contribution	5,329	5,398	2,810	5,398	8,587
028-021-00-40003	Retirement Contribution	11,850	7,269	5,650	7,269	14,378
028-021-00-40004	Hospitalization Insurance	16,150	16,181	8,067	16,181	27,480
028-021-00-40009	Worker's Compensation	1,555	1,763	734	1,763	2,370
028-021-00-40010	Unemployment Insurance	184	219	86	219	269
028-021-00-40011	Extra Help	32,629	30,000	17,753	30,000	30,000
028-021-00-40022	Longevity Pay	846	1,386	912	1,386	3,900
028-021-00-40050	Cell Phone Allowance	720	720	360	720	1,440
028-021-00-40380	Vendor Repairs	2,215	-	565	-	-
028-021-00-40440	Training Expense	297	-	139	-	-
028-021-00-40600	Capital Outlay			49,818		
028-021-00-40610	Capital Outlay <\$5000	1,990		4,018		
028-021-00-40850	Contingency					
	<b>Total Expenditures</b>	<b>109,887</b>	<b>100,193</b>	<b>108,982</b>	<b>100,193</b>	<b>165,339</b>
	<b>Ending Balance</b>	<b>(7,416)</b>				
	<b>Total</b>	<b>102,471</b>	<b>100,193</b>	<b>108,982</b>	<b>100,193</b>	<b>165,339</b>





## Jasper County 2018 Proposed Budget

LATERAL ROAD REFUND PRECINCT NO. 2						
042-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	<b>RECEIPTS</b>					
042-047-00-32120	State Gas Tax Refund	9,904	10,000	-	10,085	10,085
042-050-00-33380	Interest Earned	155	100	41	15	15
042-050-00-33450	Sales of Assets					
042-052-00-33940	Transfer from Fund 032					
	<b>Total Receipts</b>	<b>10,059</b>	<b>10,100</b>	<b>41</b>	<b>10,100</b>	<b>10,100</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>10,059</b>	<b>10,100</b>	<b>41</b>	<b>10,100</b>	<b>10,100</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	<b>EXPENDITURES</b>					
<b>042-082-Lateral Road Precinct 2</b>						
042-082-00-40600	Capital Outlay		10,100		10,100	10,100
042-082-00-40610	Capital Outlay <\$5000					
	<b>Total Expenditures</b>	-	<b>10,100</b>	-	<b>10,100</b>	<b>10,100</b>
	<b>Ending Balance</b>	10,059				
	<b>Total</b>	<b>10,059</b>	<b>10,100</b>	-	<b>10,100</b>	<b>10,100</b>
LATERAL ROAD REFUND PRECINCT NO. 3						
043-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	<b>RECEIPTS</b>					
043-047-00-32120	State Gas Tax Refund	9,904	10,000	-	10,085	10,085
043-050-00-33380	Interest Earned	100	100	58	15	15
	<b>Total Receipts</b>	<b>10,003</b>	<b>10,100</b>	<b>58</b>	<b>10,100</b>	<b>10,100</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>10,003</b>	<b>10,100</b>	<b>58</b>	<b>10,100</b>	<b>10,100</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>043-083-Lateral Road Precinct 3</b>						
043-083-00-40240	R&B Maintenance Materials		10,100		10,100	10,100
	<b>Total Expenditures</b>	-	<b>10,100</b>	-	<b>10,100</b>	<b>10,100</b>
	<b>Ending Balance</b>					
	<b>Total</b>	-	<b>10,100</b>	-	<b>10,100</b>	<b>10,100</b>
LATERAL ROAD REFUND PRECINCT NO. 4						
044-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	<b>RECEIPTS</b>					
044-047-00-32120	State Gas Tax Refund	9,904	10,000	-	10,085	10,000
044-050-00-33380	Interest Earned	21	100	57	15	100
044-052-00-33940	Transfer from Other Funds	146,000				
	<b>Total Receipts</b>	<b>155,925</b>	<b>10,100</b>	<b>57</b>	<b>10,100</b>	<b>10,100</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>155,925</b>	<b>10,100</b>	<b>57</b>	<b>10,100</b>	<b>10,100</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>044-084-Lateral Road Precinct 4</b>						
044-084-00-40600	Capital Outlay		10,100	-	10,100	10,100
	<b>Total Expenditures</b>	-	<b>10,100</b>	-	<b>10,100</b>	<b>10,100</b>
	<b>Ending Balance</b>					
	<b>Total</b>	-	<b>10,100</b>	-	<b>10,100</b>	<b>10,100</b>

## Jasper County 2018 Proposed Budget

CDA FORFEITURE ACCOUNT		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>054-</b>	<b>RECEIPTS</b>					
054-050-00-40340	DA's Share of Forfeited Assets		2,000	-	2,000	2,000
054-050-00-33380	Interest Earned	20	20	10	20	20
	<b>Total Receipts</b>	<b>20</b>	<b>2,020</b>	<b>10</b>	<b>2,020</b>	<b>2,020</b>
	<b>Beginning Balance</b>		7,980			7,980
	<b>Total Available Resources</b>	<b>20</b>	<b>10,000</b>	<b>10</b>	<b>2,020</b>	<b>10,000</b>
		<b>2016</b>	<b>2017</b>	YTD Expenditures	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>054-012</b>						
054-012-00-40001	Salaries					-
054-012-00-40002	Social Security					-
054-012-00-40003	Retirement					-
054-012-00-40009	W/C					-
054-012-00-40010	Unemployment					-
054-012-00-40420	Contribution to Expense		10,000		10,000	10,000
054-012-00-40610	Capital Outlay <\$5,000					
	<b>Total Expenditures</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>DARE Program</b>						
		<b>2016</b>	<b>2017</b>	YTD Rev.	<b>2018 Est.</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Revenues</b>	<b>Proposed</b>
<b>057-</b>	<b>RECEIPTS</b>					
057-050-00-33311	Donations					-
057-050-00-33380	Interest Earned				-	-
057-052-00-33940	Transfer from General Fund				25,000	25,000
	<b>Total Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
		<b>2016</b>	<b>2017</b>	YTD Expenditures	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>057-DARE Program</b>						
057-021-00-40180	Gas and Oil/Auto Maintenance					15,000
057-021-00-40440	Training Expense					
057-021-00-40510	Out of County Travel					
057-021-00-40600	Capital Outlay					10,000
	<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



## Jasper County 2018 Proposed Budget

SHERIFF'S FORFEITURE		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>058-</b>	<b>RECEIPTS</b>					
058-047-00-33500	Sheriff Share of Forfeited Assets		-	-		-
058-050-00-33380	Interest Earned	30	-	14		-
058-050-00-33500	Misc-Miscellaneous	-	-	-		-
058-050-00-33540	Misc-Restitution Other	-	-	-		-
058-052-00-33940	Transfers from other funds	3,592	-			
	<b>Total Receipts</b>	<b>3,621</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>-</b>
	<b>Beginning Balance</b>		15,000		15,000	15,000
	<b>Total Available Resources</b>	<b>3,621</b>	<b>15,000</b>	<b>14</b>	<b>15,000</b>	<b>15,000</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>058-Sheriff's Forfeiture</b>						
058-021-00-40190	Repair Parts	275				
058-021-00-40590	Contract Labor	125				
058-053-00-40930	Transfer to other funds					-
058-058-00-40420	Contribution to Expense	4,000	15,000		15,000	15,000
058-058-00-40600	Capital Outlay					-
058-058-00-40610	Capital Outlay <\$5,000					-
	<b>Total Expenditures</b>	<b>4,400</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>4,400</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>PRESERVATION FEES--COUNTY CLERK</b>						
		<b>2016</b>	<b>2017</b>	<b>YTD Rev.</b>	<b>2018 Est.</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Revenues</b>	<b>Proposed</b>
<b>059-</b>	<b>RECEIPTS</b>					
059-048-00-32240	County Preservation Fees	60,752	60,614	29,569	58,000	58,000
059-050-00-33380	Interest Earned	40	25	25	25	25
	<b>Total Receipts</b>	<b>60,792</b>	<b>60,639</b>	<b>29,594</b>	<b>58,025</b>	<b>58,025</b>
	<b>Beginning Balance</b>		-			7,385
	<b>Total Available Resources</b>	<b>60,792</b>	<b>60,639</b>	<b>29,594</b>	<b>58,025</b>	<b>65,410</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>059-002-Preservation Fees-Co. Clerk</b>						
059-002-00-40001	Salaries	30,194	31,100	15,531	31,100	31,100
059-002-00-40002	Social Security	2,218	2,449	1,152	2,449	2,585
059-002-00-40003	Retirement Contribution	5,543	5,737	2,780	5,737	5,907
059-002-00-40004	Hospitalization Ins	19,454	20,178	10,291	20,178	22,920
059-002-00-40009	Worker's Compensation	134	163	50	163	121
059-002-00-40010	Unemployment Insurance	122	99	47	99	81
059-002-00-40022	Longevity		914		914	2,696
059-002-00-40600	Clerks - Capital Outlay					
059-002-00-40610	Clerks - Capital Outlay <\$5,000					
	<b>Total Expenditures</b>	<b>57,665</b>	<b>60,639</b>	<b>29,850</b>	<b>60,640</b>	<b>65,410</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>57,665</b>	<b>60,639</b>	<b>29,850</b>	<b>60,640</b>	<b>65,410</b>

## Jasper County 2018 Proposed Budget

JASPER COUNTY TOBACCO FUNDS		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>062-</b>						
062-047-00-32210	Reimbursement from State	16,597	16,710	15,912	16,630	16,630
062-050-00-33380	Interest Earnings	193	70	111	150	150
	<b>Total Receipts</b>	<b>16,790</b>	<b>16,780</b>	<b>16,023</b>	<b>16,780</b>	<b>16,780</b>
	Beginning Balance		-			-
	<b>Total Available</b>	<b>16,790</b>	<b>16,780</b>	<b>16,023</b>	<b>16,780</b>	<b>16,780</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>JASPER COUNTY TOBACCO FUNDS</b>						
<b>062-005</b>	<b>Expenditures</b>					
062-005-00-40950	Contingency		16,780		16,780	16,780
062-053-00-40950	Contingency					
	<b>Total Expenditures</b>	<b>-</b>	<b>16,780</b>	<b>-</b>	<b>16,780</b>	<b>16,780</b>
	Ending Balance					
	<b>Total</b>	<b>-</b>	<b>16,780</b>	<b>-</b>	<b>16,780</b>	<b>16,780</b>
<b>070-CDA CHECK COLLECTIONS &amp; PROCESSING</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
070-048-00-32260	Check Collection Fees	1,107	1,000	185	-	-
070-050-00-33380	Interest Earned	-	-	-	-	-
	<b>Total Receipts</b>	<b>1,107</b>	<b>1,000</b>	<b>185</b>	<b>-</b>	<b>-</b>
	Beginning Balance		2,094			-
	<b>Total Available Resources</b>	<b>1,107</b>	<b>3,094</b>	<b>185</b>	<b>-</b>	<b>-</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>070-012-CDA Check Collections</b>						
070-012-00-40001	Salaries	4,787	2,453	1,226	2,453	-
070-012-00-40002	Social Security	358	188	91	188	-
070-012-00-40003	Retirement Contribution	879	440	219	440	-
070-012-00-40004	Hospitalization Ins		5		5	-
070-012-00-40009	Worker's Compensation	3	1	1	1	-
070-012-00-40010	Unemployment Insurance	20	8	4	8	-
	<b>Total Expenditures</b>	<b>6,046</b>	<b>3,094</b>	<b>1,542</b>	<b>3,095</b>	<b>-</b>
	Ending Balance					
	<b>Total</b>	<b>6,046</b>	<b>3,094</b>	<b>1,542</b>	<b>3,095</b>	<b>-</b>
<b>LAW LIBRARY FUNDS</b>						
<b>071-</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>RECEIPTS</b>						
071-048-00-32240	County Court Fees	5,325	5,000	2,850	5,000	5,000
071-048-00-32250	District Court Fees	18,866	16,000	7,368	14,000	14,000
071-050-00-33380	Interest Earned	659	1,000	322	600	600
	<b>Total Receipts</b>	<b>24,850</b>	<b>22,000</b>	<b>10,539</b>	<b>19,600</b>	<b>19,600</b>
	Beginning Balance		32,344			28,667
	<b>Total</b>	<b>24,850</b>	<b>54,344</b>	<b>10,539</b>	<b>19,600</b>	<b>48,267</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>071-033-Law Library</b>						
071-033-00-40001	Salaries		20,892	10,446	20,892	20,892
071-033-00-40002	Social Security		1,598	799	1,598	1,598
071-033-00-40003	Retirement Contribution		9,683	1,008	9,683	3,652
071-033-00-40009	Worker's Compensation		106	898	106	75
071-033-00-40010	Unemployment Insurance		65	32	65	50
071-033-00-40610	Capital Outlay >\$5000	480				
071-033-00-40710	Law Books	11,800	22,000	5,006	22,000	22,000
	<b>Total Expenditures</b>	<b>12,280</b>	<b>54,344</b>	<b>18,189</b>	<b>54,344</b>	<b>48,267</b>
	Ending Balance					
	<b>Total</b>	<b>12,280</b>	<b>54,344</b>	<b>18,189</b>	<b>54,344</b>	<b>48,267</b>

## Jasper County 2018 Proposed Budget

ALTERNATE DISPUTE RESOLUTION						
083-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
083-048-00-32240	Fees Collected	3,060	2,990	1,710	2,500	2,500
083-048-00-32250	Fees Collected	8,061	7,000	3,139	6,000	6,000
083-050-00-33380	Interest Revenue	10	10	9	25	25
	<b>Total Receipts</b>	<b>11,131</b>	<b>10,000</b>	<b>4,858</b>	<b>8,525</b>	<b>8,525</b>
	Beginning Balance		-			-
	<b>Total Available Resources</b>	<b>11,131</b>	<b>10,000</b>	<b>4,858</b>	<b>8,525</b>	<b>8,525</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>083-009</b>						
083-009-00-40420	Contribution to Expense	16,486	10,000		10,000	8,525
	<b>Total Expenditures</b>	<b>16,486</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>8,525</b>
	Ending Balance					
	<b>Total</b>	<b>16,486</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>8,525</b>
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP						
084-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>084-047-Supplemental Court-Initiated Guardianship</b>						
084-048-00-32240	Fees Collected	3,120	2,458	1,120	2,458	2,458
084-050-00-33380	Interest Earned	62	42	32	42	42
	<b>Total Receipts</b>	<b>3,182</b>	<b>2,500</b>	<b>1,152</b>	<b>2,500</b>	<b>2,500</b>
	Beginning Balance		-			-
	<b>Total Available Resources</b>	<b>3,182</b>	<b>2,500</b>	<b>1,152</b>	<b>2,500</b>	<b>2,500</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>084-008</b>						
084-008-00-41680	Court Appointed Atty-Other	350	2,500	350	2,500	2,500
	<b>Total Expenditures</b>	<b>350</b>	<b>2,500</b>	<b>350</b>	<b>2,500</b>	<b>2,500</b>
	Ending Balance					
	<b>Total</b>	<b>350</b>	<b>2,500</b>	<b>350</b>	<b>2,500</b>	<b>2,500</b>
DISTRICT COURT JURY FUND						
092-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>092-052-District Court Jury</b>						
092-047-00-35220	Jury Reimbursement	9,894	6,000	1,530	3,000	3,000
092-050-00-33380	Interest Revenue	96	102	35	80	80
	<b>Total Receipts</b>	<b>9,990</b>	<b>6,102</b>	<b>1,565</b>	<b>3,080</b>	<b>3,080</b>
	Beginning Balance		9,898			12,920
	<b>Total Available Resources</b>	<b>9,990</b>	<b>16,000</b>	<b>1,565</b>	<b>3,080</b>	<b>16,000</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>092-009-</b>						
092-009-00-40620	Grand Jurors	7,110	6,000	2,200	6,000	6,000
092-009-00-40630	Petit Jurors	10,928	10,000	6,800	10,000	10,000
	<b>Total Expenditures</b>	<b>18,038</b>	<b>16,000</b>	<b>9,000</b>	<b>16,000</b>	<b>16,000</b>
	Ending Balance					
	<b>Total</b>	<b>18,038</b>	<b>16,000</b>	<b>9,000</b>	<b>16,000</b>	<b>16,000</b>

**Jasper County  
2018 Proposed Budget**

<b>FAMILY PROTECTION FEE</b>						
<b>106-</b>		<b>2016</b>	<b>2017</b>	<b>YTD Rev.</b>	<b>2018 Est.</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Revenues</b>	<b>Proposed</b>
<b>106-047</b>						
106-048-00-34410	Fees Collected	2,685	2,670	945	1,800	1,800
106-050-00-33380	Interest Revenue	104	82	53	100	100
	Transfer From Other Funds				-	-
	<b>Total Receipts</b>	<b>2,789</b>	<b>2,752</b>	<b>998</b>	<b>1,900</b>	<b>1,900</b>
	<b>Beginning Balance</b>					-
	<b>Total Available Resources</b>	<b>2,789</b>	<b>2,752</b>	<b>998</b>	<b>1,900</b>	<b>1,900</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>106-009</b>						
106-009-00-41680	Court Appointed Atty-Other	-	2,752		2,752	1,900
	<b>Total Expenditures</b>	<b>-</b>	<b>2,752</b>	<b>-</b>		<b>1,900</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>2,752</b>	<b>-</b>	<b>-</b>	<b>1,900</b>
<b>PRETRIAL INTERVENTION PROGRAM</b>						
<b>107-</b>		<b>2016</b>	<b>2017</b>	<b>YTD Rev.</b>	<b>2018 Est.</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Revenues</b>	<b>Proposed</b>
<b>107-048</b>						
107-047-00-31410	DA Pretrial Collections	22,911	3,920	7,500	6,981	6,981
107-050-00-33380	Interest Earned	255		143		-
	Transfer From Other Funds				-	-
	<b>Total Receipts</b>	<b>23,167</b>	<b>3,920</b>	<b>7,643</b>	<b>6,981</b>	<b>6,981</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>23,167</b>	<b>3,920</b>	<b>7,643</b>	<b>6,981</b>	<b>6,981</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>107-012</b>						
107-012-00-40001	Salaries		3,111	1,498		5,564
107-012-00-40002	Social Security Contribution		238	112		426
107-012-00-40003	Retirement Contribution		558	268		973
107-012-00-40004	Hospitalization Insurance		-	23		-
107-012-00-40009	Worker's Compensation		4	2		5
107-012-00-40010	Unemployment Insurance		10	5		13
	<b>Total Expenditures</b>	<b>-</b>	<b>3,920</b>	<b>1,907</b>	<b>-</b>	<b>6,981</b>
	<b>Ending Balance</b>					(0)
	<b>Total</b>	<b>-</b>	<b>3,920</b>	<b>1,907</b>	<b>-</b>	<b>6,981</b>

## Jasper County 2018 Proposed Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>115-047</b>	<b>RECEIPTS</b>					
115-047-00-37010	JASPER ISD CONTRIBUTION	31,463	31,000	-	31,000	31,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	13,163	12,700	-	12,700	12,700
115-047-00-37030	BIJNA ISD	15,463	15,000	-	15,000	15,000
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	6,963	6,500	-	6,500	6,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	4,343	3,880	-	3,880	3,880
115-047-00-37060	CITY OF JASPER CONTRIBUTION		5,700	6,163	5,700	5,700
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION		2,300	2,763	2,300	2,300
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION		17,000	17,463	17,000	17,000
115-047-00-37090	EWC ID#1 CONTRIBUTION	920	1,263	920	1,263	1,263
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	1,000	1,000	1,000
115-047-00-37130	Jasper Co ESD #3	500	500	500	500	500
115-047-00-37140	Jasper Co ESD #4	2,500	2,200	2,500	2,200	2,200
115-050-00-33500	Misc.-Tax Certificates	8,337	9,000	3,327	9,000	9,000
115-050-00-33380	Interest Earned	154	181	73	150	150
115-052-00-33940	Transfers from General Fund	10,000	10,000	10,000	12,000	12,000
	<b>Total Receipts</b>	<b>95,806</b>	<b>119,224</b>	<b>45,709</b>	<b>121,193</b>	<b>121,193</b>
	<b>Beginning Balance</b>		<b>22,054</b>			<b>27,555</b>
	<b>Total Available Resources</b>	<b>95,806</b>	<b>141,278</b>	<b>45,709</b>	<b>121,193</b>	<b>148,748</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>115-015</b>						
115-015-00-40001	Salaries	67,457	69,561	33,336	69,561	69,561
115-015-00-40002	Social Security	4,850	5,400	2,418	5,400	5,549
115-015-00-40003	Retirement Contribution	12,479	12,649	6,079	12,649	12,679
115-015-00-40004	Hospitalization Ins	40,203	40,355	20,178	40,355	45,840
115-015-00-40009	Worker's Compensation	303	359	115	359	259
115-015-00-40010	Unemployment Insurance	267	219	102	219	174
115-015-00-40022	Longevity	510	1,026	660	1,026	2,976
115-015-00-40110	Office Supplies		1,000		1,000	1,000
115-015-00-40260	Bond Premium	99	4,500	4,167	4,500	4,500
115-015-00-40440	Training Expenses	310	300	225	300	300
115-015-00-40510	Out of County Travel	2,942	1,500	612	1,500	1,500
115-015-00-40560	Association Dues	80	110	55	110	110
115-015-00-41290	Software/Machine Maintenance		1,800		1,800	1,800
115-015-00-41520	Reimbursable in County Travel	37	2,500		2,500	2,500
	<b>Total Expenditures</b>	<b>129,537</b>	<b>141,279</b>	<b>67,948</b>	<b>141,279</b>	<b>148,748</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>129,537</b>	<b>141,279</b>	<b>67,948</b>	<b>141,279</b>	<b>148,748</b>

## Jasper County 2018 Proposed Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>119-</b>						
119-048-00-32240	Fees Collected	643	621	332	640	640
119-048-00-32250	Fees Collected	428	350	165	330	330
119-050-00-33380	Interest Revenue	16	12	9	13	13
	<b>Total Receipts</b>	<b>1,087</b>	<b>983</b>	<b>506</b>	<b>983</b>	<b>983</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>1,087</b>	<b>983</b>	<b>506</b>	<b>983</b>	<b>983</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>119-010</b>						
119-010-00-40610	Capital Outlay < \$5,000	-	983	-	983	983
	<b>Total Expenditures</b>	<b>-</b>	<b>983</b>	<b>-</b>	<b>983</b>	<b>983</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>983</b>	<b>-</b>	<b>983</b>	<b>983</b>
<b>SHERIFF'S DEPARTMENT LEOSE TRAINING FUND</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>121</b>						
121-047-00-34210	SO Education	2,933	5,866	2,979	5,866	5,866
121-050-00-33380	Interest Revenue	20		13	-	-
	<b>Total Receipts</b>	<b>2,953</b>	<b>5,866</b>	<b>2,992</b>	<b>5,866</b>	<b>5,866</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>2,953</b>	<b>5,866</b>	<b>2,992</b>	<b>5,866</b>	<b>5,866</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>121-021</b>						
121-021-00-40440	Training	1,065	2,000		2,000	2,000
121-021-00-40510	Out of County Travel	-	3,866		3,866	3,866
	<b>Total Expenditures</b>	<b>1,065</b>	<b>5,866</b>	<b>-</b>	<b>5,866</b>	<b>5,866</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>1,065</b>	<b>5,866</b>	<b>-</b>	<b>5,866</b>	<b>5,866</b>
<b>SPECIAL PRESERVATION FEES DISTRICT CLERK</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>127-048</b>						
127-048-00-32240	District Clerk Fees		-	-	-	-
127-048-00-32250	DC Special Preservation	4,861	3,384	1,929	3,382	3,382
127-050-00-33380	Interest Revenue	39	10	24	10	10
	<b>Total Receipts</b>	<b>4,900</b>	<b>3,394</b>	<b>1,952</b>	<b>3,392</b>	<b>3,392</b>
	<b>Beginning Balance</b>					(0)
	<b>Total Available Resources</b>	<b>4,900</b>	<b>3,394</b>	<b>1,952</b>	<b>3,392</b>	<b>3,392</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>127-010</b>						
127-010-00-40001	Salaries		3,136		3,138	3,136
127-010-00-40002	Social Security		240		240	240
127-010-00-40009	Workers Comp		8		8	8
127-010-00-40010	Unemployment		10		10	8
127-010-00-46390	Preservation					
127-010-00-40610	Capital Outlay <\$5000					
127-053-00-40940	Transfer to Other Funds					
	<b>Total Expenditures</b>	<b>-</b>	<b>3,394</b>	<b>-</b>	<b>3,394</b>	<b>3,392</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>3,394</b>	<b>-</b>	<b>3,394</b>	<b>3,392</b>



## Jasper County 2018 Proposed Budget

JUSTICE COURT BUILDING SECURITY						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>128-</b>						
128-048-00-32240	Justice Court Building Security	4,854	5,000	2,348	5,000	5,000
128-050-00-33380	Interest Revenue	131	100	68	100	100
	<b>Total Receipts</b>	<b>4,985</b>	<b>5,100</b>	<b>2,416</b>	<b>5,100</b>	<b>5,100</b>
	<b>Beginning Balance</b>		1,780			1,780
	<b>Total Available Resources</b>	<b>4,985</b>	<b>6,880</b>	<b>2,416</b>	<b>5,100</b>	<b>6,880</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>128-</b>						
128-005-00-40610	Capital Outlay < \$5,000	-	6,380		6,380	6,380
128-061-00-41280	Security Equipment	598	500	304	500	500
128-066-00-40600	Capital Outlay	-	-		-	-
128-066-00-41280	Security Equipment	-	-		-	-
	<b>Total Expenditures</b>	<b>598</b>	<b>6,880</b>	<b>304</b>	<b>6,880</b>	<b>6,880</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>598</b>	<b>6,880</b>	<b>304</b>	<b>6,880</b>	<b>6,880</b>
<b>BAIL BOND APPLICATION FEES</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>130</b>						
130-050-00-33350	Bail Bond Application Fees	1,525	250	-	250	250
	Transfer from other funds				-	-
	<b>Total Receipts</b>	<b>1,525</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>250</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>1,525</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>250</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>130-005</b>						
130-005-00-40001	Salaries	125		500		
130-005-00-40002	Social Security	9		38		
130-005-00-40003	Retirement	23		89		
130-005-00-40010	Unemployment	1		2		
130-005-00-40210	Operating Supplies	-	200	2	200	200
130-005-00-40360	Postage	-	50		50	50
	Training					
	Out of County Travel					
	<b>Total Expenditures</b>	<b>158</b>	<b>250</b>	<b>630</b>	<b>250</b>	<b>250</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>158</b>	<b>250</b>	<b>630</b>	<b>250</b>	<b>250</b>
<b>COUNTY CLERK ARCHIVAL FEES</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>159</b>						
159-048-00-32240	County Clerk Archival Fees	60,339	55,000	29,415	55,000	55,000
159-050-00-33380	Interest Revenue	1,280	1,645	687	1,645	1,645
	<b>Total Receipts</b>	<b>61,619</b>	<b>56,645</b>	<b>30,102</b>	<b>56,645</b>	<b>56,645</b>
	<b>Beginning Balance</b>					15,000
	<b>Total Available Resources</b>	<b>61,619</b>	<b>56,645</b>	<b>30,102</b>	<b>56,645</b>	<b>71,645</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>159-002</b>						
159-002-00-40600	Capital Outlay		25,000		40,000	40,000
159-002-00-40610	Capital Outlay <\$5,000		6,645		6,645	6,645
159-002-00-46390	Archival Expenditure		25,000		25,000	25,000
	<b>Total Expenditures</b>	<b>-</b>	<b>56,645</b>	<b>-</b>	<b>71,645</b>	<b>71,645</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>-</b>	<b>56,645</b>	<b>-</b>	<b>71,645</b>	<b>71,645</b>

## Jasper County 2018 Proposed Budget

COURT RECORDS PRESERVATION		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>227</b>						
227-048-00-32240	County Clerk Archival Fees	1,830	2,280	770	2,000	2,000
227-048-00-32250	District Clerk Archival Fees	7,095	9,764	2,880	8,000	8,000
227-050-00-33380	Interest Revenue	54	7	25	40	40
	<b>Total Receipts</b>	<b>8,979</b>	<b>12,051</b>	<b>3,675</b>	<b>10,040</b>	<b>10,040</b>
	<b>Beginning Balance</b>		1,454			3,456
	<b>Total Available Resources</b>	<b>8,979</b>	<b>13,505</b>	<b>3,675</b>	<b>10,040</b>	<b>13,496</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>227-010</b>						
227-010-00-40002	Social Security	781	318		318	318
227-010-00-40009	Workers Comp	46	21		21	15
227-010-00-40010	Unemployment	43	13		13	10
227-010-00-40011	Extra Help	10,205	4,153		4,153	4,153
227-010-00-40270	Microfilm Expense	1,000				
227-010-00-40290	Machine Maintenance					
<b>227-002</b>						
227-002-00-40600	Capital Outlay		3,000		3,000	3,000
227-002-00-48390	Digitize Expenditure		3,000		3,000	3,000
<b>227-005</b>						
227-005-00-40950	Contingency		3,000		3,000	3,000
	<b>Total Expenditures</b>	<b>12,074</b>	<b>13,505</b>	<b>-</b>	<b>13,505</b>	<b>13,496</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>12,074</b>	<b>13,505</b>	<b>-</b>	<b>13,505</b>	<b>13,496</b>
<b>DISTRICT COURT RECORDS ARCHIVE FEE</b>						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>259</b>						
259-048-00-32250	District Clerk Archival Fees	9,061	3,498	3,603	3,497	3,497
259-050-00-33380	Interest Revenue	53	6	30		-
	<b>Total Receipts</b>	<b>9,114</b>	<b>3,504</b>	<b>3,633</b>	<b>3,497</b>	<b>3,497</b>
	<b>Beginning Balance</b>					(0)
	<b>Total Available Resources</b>	<b>9,114</b>	<b>3,504</b>	<b>3,633</b>	<b>3,497</b>	<b>3,497</b>
		2016	2017	YTD Expenditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
<b>259-010</b>						
259-010-00-40002	Social Security	304	247	180	247	247
259-010-00-40009	Workers Comp	41	16	8	16	12
259-010-00-40010	Unemployment	17	10	7	10	8
259-010-00-40011	Extra Help	3,978	3,230	2,358	3,230	3,230
259-010-00-40610	Capital Outlay <\$5000					
259-010-00-40950	Contingency					
	<b>Total Expenditures</b>	<b>4,340</b>	<b>3,504</b>	<b>2,553</b>	<b>3,503</b>	<b>3,497</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>4,340</b>	<b>3,504</b>	<b>2,553</b>	<b>3,503</b>	<b>3,497</b>



## Jasper County 2018 Proposed Budget

SPECIAL ROAD, PRECINCT 1		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>031-</b>	<b>RECEIPTS</b>					
031-045-00-30010	Current & Supplemental Taxes	522,997	528,305	512,324	534,950	534,950
031-045-00-30020	Delinquent Property Taxes	14,707	9,767	6,301	9,839	9,839
031-045-00-30021	Delinquent Rendition - SA			293	1,235	1,235
031-045-00-30040	Penalty & Interest on Taxes	13,455	7,402	6,126	13,000	13,000
031-047-00-31120	State Grant	45,636		66,535	-	-
031-047-02-31120	State Grant - CETRZ			-	-	-
031-050-00-33360	Interest Earned	974	1,000	543	1,200	1,200
031-050-00-33450	Sale of Assets			-	-	-
031-052-00-33940	Transfer from Other Funds	60,100	51,250	-	37,500	37,500
	<b>Total Receipts</b>	<b>657,869</b>	<b>597,724</b>	<b>592,122</b>	<b>597,724</b>	<b>597,724</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>657,869</b>	<b>597,724</b>	<b>592,122</b>	<b>597,724</b>	<b>597,724</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>031-077-Special Road Precinct 1</b>						
031-077-00-40180	Gas and Oil	50,469	125,000	19,093	125,000	125,000
031-077-00-40190	Repair Parts	45,528	45,000	18,565	45,000	45,000
031-077-00-40200	Tires and Tubes	11,873	13,500	2,819	13,500	13,500
031-077-00-40210	Operating Supplies	15,265	12,500	4,882	12,500	12,500
031-077-00-40220	Lumber and Supplies	470	1,200	133	1,200	1,200
031-077-00-40230	Hardware and Tools	144	1,200	119	1,200	1,200
031-077-00-40240	R&B Maintenance Materials	388,716	300,000	171,308	300,000	300,000
031-077-00-40250	Pipe and Culvert	9,571	25,000	3,120	25,000	25,000
031-077-00-40380	Vendor Repairs	26,452	10,000	5,638	10,000	10,000
031-077-00-40480	Radio Maintenance	65	1,500	57,250	1,500	1,500
031-077-00-40540	Equipment Hire	450	3,500		3,500	3,500
031-077-00-40550	Contract Construction		7,500		7,500	7,500
031-077-00-40590	Contract Labor	9,205	5,500		5,500	5,500
031-077-00-40600	Capital Outlay	6,915	33,824	12,144	33,824	33,824
031-077-00-40610	Capital Outlay > 5,000	6,869	3,500		3,500	3,500
031-077-00-40880	Sanitation Disposal	9,205	9,000	4,400	9,000	9,000
031-077-00-40950	Contingency					
	<b>Total Expenditures</b>	<b>581,196</b>	<b>597,724</b>	<b>299,469</b>	<b>597,724</b>	<b>597,724</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>581,196</b>	<b>597,724</b>	<b>299,469</b>	<b>597,724</b>	<b>597,724</b>

## Jasper County 2018 Proposed Budget

SPECIAL ROAD, PRECINCT 2		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
<b>032-</b>	<b>RECEIPTS</b>					
032-045-00-30010	Current & Supplemental Taxes	522,997	528,305	512,324	534,950	534,950
032-045-00-30020	Delinquent Property Taxes	14,707	17,500	6,301	15,565	15,565
032-045-00-30021	Delinquent Rendition - SA			293	6,000	6,000
032-045-00-30040	Penalty & Interest on Taxes	13,455	14,500	6,126	18,274	18,274
032-047-00-31120	State Grant	117,892			-	-
032-047-02-31120	State Grant - CETRZ				-	-
032-050-00-33380	Interest Earned	2,809	4,642	1,403	3,908	3,908
032-050-00-33450	Sale of Assets	-	-	-	-	-
032-050-00-33500	Miscellaneous	-	-	6,000	-	-
032-052-00-33940	Transfer from Other Funds	60,100	51,250	-	37,500	37,500
	<b>Total Receipts</b>	<b>731,960</b>	<b>616,197</b>	<b>532,447</b>	<b>616,197</b>	<b>616,197</b>
	Beginning Balance					0
	<b>Total Available Resources</b>	<b>731,960</b>	<b>616,197</b>	<b>532,447</b>	<b>616,197</b>	<b>616,197</b>
		<b>2016</b>	<b>2017</b>	<b>YTD Expenditures</b>	<b>2018</b>	<b>2018</b>
		<b>Actual</b>	<b>Adopted</b>	<b>6/30/2017</b>	<b>Requested</b>	<b>Proposed</b>
<b>032-041-Special Road Precinct 2</b>						
032-041-00-40002	Social Security	4,324		1,861		
032-041-00-40009	Worker's Comp	2,055		665		
032-041-00-40010	Unemployment	237		76		
032-041-00-40011	Extra Help	56,528		24,324		
<b>032-078-Special Road Precinct 2</b>						
032-078-00-40180	Gas and Oil	59,715	125,000	24,207	125,000	125,000
032-078-00-40190	Repair Parts	39,507	58,000	25,454	58,000	58,000
032-078-00-40200	Tires and Tubes	27,847	18,000	6,858	18,000	18,000
032-078-00-40210	Operating Supplies	24,880	20,000	6,767	20,000	20,000
032-078-00-40230	Hardware and Tools	932	8,000	3,845	8,000	8,000
032-078-00-40240	R&B Maintenance Materials	302,004	300,000	87,740	300,000	300,000
032-078-00-40250	Pipe and Culvert	19,552	15,000	1,470	15,000	15,000
032-078-00-40380	Vendor Repairs	14,005	7,000	10,066	7,000	7,000
032-078-00-40480	Radio Maintenance		1,000		1,000	1,000
032-078-00-40540	Equipment Hire	46,323	5,000	26,172	5,000	5,000
032-078-00-40550	Contract Construction		6,000		6,000	6,000
032-078-00-40590	Contract Labor	21,190	6,000	2,205	6,000	6,000
032-078-00-40600	Capital Outlay	5,110	36,996	103,500	36,996	36,996
032-078-00-40610	Capital Outlay > 5,000		7,001	9,175	7,001	7,001
032-078-00-40880	Sanitation Disposal		3,200		3,200	3,200
032-078-00-40950	Contingency			-		
032-053-00-40951	Transfer to Fund 042					
	<b>Total Expenditures</b>	<b>624,209</b>	<b>616,197</b>	<b>334,384</b>	<b>616,197</b>	<b>616,197</b>
	Ending Balance	146,689				
	<b>Total</b>	<b>770,898</b>	<b>616,197</b>	<b>334,384</b>	<b>616,197</b>	<b>616,197</b>





## Salary Sheets 2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Add'l Increase	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.46%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
County Judge		66,958.50			66,958.50		6,381.00	720.00	19,000.00	93,059.50	7,119.05	16,265.80							95.27	9.53		116,550.15
*Slate Supplement		25,200.00			25,200.00					25,200.00	1,927.80	4,404.96	90.00	2	22,830.00	(480.00)	8809	0.0010237	25.80	2.58		54,481.14
Secretary		38,920.79			38,920.79		4,659.00	720.00		44,299.79	3,388.93	7,743.60	90.00	5	11,744.64	(240.00)	8810	0.0032419	143.61	14.36	106.32	67,531.26
Secretary		30,640.39			30,640.39		879.00			31,519.39	2,411.23	5,509.59	90.00	1	14,911.68	(480.00)	8810	0.0032419	102.18	10.22	75.65	54,629.94
Extra Help		7,500.00			7,500.00					7,500.00	573.75						8810	0.0032419	24.31	2.43	18.00	8,118.50
<b>Total County Judge</b>		<b>169,219.68</b>			<b>169,219.68</b>		<b>11,919.00</b>	<b>1,440.00</b>	<b>19,000.00</b>	<b>201,578.68</b>	<b>15,420.77</b>	<b>33,924.95</b>	<b>270.00</b>		<b>49,486.32</b>	<b>(1,200.00)</b>			<b>391.18</b>	<b>39.12</b>	<b>199.97</b>	<b>301,310.98</b>
County Clerk		54,823.89			54,823.89		4,974.00	720.00	2,000.00	62,517.89	4,782.62	10,928.13	90.00	5	11,744.64	(240.00)	8810	0.0032419	202.67	20.27		90,286.22
Deputy		38,920.79			38,920.79		1,824.00	720.00		41,464.79	3,172.06	7,248.05	90.00	2	22,830.00	(480.00)	8810	0.0032419	134.42	13.44	99.52	75,052.27
Deputy		38,920.79			38,920.79		6,297.00			45,217.79	3,459.16	7,904.07	90.00	4	18,394.08	(480.00)	8810	0.0032419	146.59	14.66	108.52	75,334.87
Deputy		31,559.60			31,559.60		4,449.00			36,008.60	2,754.66	6,294.30	45.00	2	22,830.00	(480.00)	8810	0.0032419	116.73	11.67	86.42	68,147.39
Deputy		31,559.60			31,559.60		4,911.00			36,470.60	2,790.00	6,375.06	90.00	1	14,911.68	(480.00)	8810	0.0032419	118.23	11.82	87.53	60,854.93
Deputy		30,640.39			30,640.39		2,496.00			33,136.39	2,534.93	5,792.24	90.00	3	8,574.72	(120.00)	8810	0.0032419	107.42	10.74	79.53	50,325.98
Deputy		30,640.39			30,640.39		4,008.00			34,648.39	2,650.60	8,574.72	90.00	3	8,574.72	(120.00)	8810	0.0032419	112.33	11.23	83.16	52,226.96
Deputy		30,640.39			30,640.39		1,278.00			31,918.39	2,441.76	5,579.33	90.00	2	22,830.00	(480.00)	8810	0.0032419	103.47	10.35	76.60	63,049.91
Deputy		14,860.58			14,860.58		1,605.00			16,465.58	1,259.62	2,878.18	90.00	2	11,415.00	(240.00)	8810	0.0032419	53.38	5.34	39.52	32,206.61
Deputy		15,320.19			15,320.19		964.50			16,284.69	1,245.78	2,846.56	45.00	2	11,415.00	(240.00)	8810	0.0032419	52.79	5.28	39.08	31,934.19
Extra Help																	8810	0.0032419				
<b>Total County Clerk</b>		<b>317,886.61</b>			<b>317,886.61</b>		<b>32,806.50</b>	<b>1,440.00</b>	<b>2,000.00</b>	<b>354,133.11</b>	<b>27,091.18</b>	<b>61,902.47</b>	<b>810.00</b>		<b>153,519.84</b>	<b>(3,360.00)</b>			<b>1,148.05</b>	<b>114.80</b>	<b>699.88</b>	<b>599,419.33</b>
South Veteran's Officer		9,517.51			9,517.51					9,517.51	728.09						8810	0.0032419	30.85	3.09	22.84	10,302.38
<b>Total South Veterans Officer</b>		<b>9,517.51</b>			<b>9,517.51</b>					<b>9,517.51</b>	<b>728.09</b>								<b>30.85</b>	<b>3.09</b>	<b>22.84</b>	<b>10,302.38</b>
Election Judges & Clerks		35,000.00		15,000.00	50,000.00					50,000.00	3,825.00						88110	0.0039244	196.22	19.62	120.00	54,160.84
Overtime for Deputies		10,000.00			10,000.00					10,000.00	765.00	1,748.00					88110	0.0039244	39.24	3.92	24.00	12,580.17
<b>Total Elections</b>		<b>45,000.00</b>		<b>15,000.00</b>	<b>60,000.00</b>					<b>60,000.00</b>	<b>4,590.00</b>	<b>1,748.00</b>							<b>235.46</b>	<b>23.55</b>	<b>144.00</b>	<b>66,741.01</b>
District 1 Judge		9,589.81			9,589.81		1,593.00			11,182.81	855.48	1,954.76	90.00	2	22,830.00	(480.00)						36,913.05
District 1-A Judge		9,119.65			9,119.65		879.00			9,998.65	764.90	1,747.76	58.56	2	22,830.00	(480.00)						35,399.87
District 1 Court Reporter		67,980.00			67,980.00		5,037.00			73,017.00	5,585.80	12,763.37	90.00	2	22,830.00	(480.00)	8810	0.0032419	236.71	23.67	175.24	114,721.79
District 1-A Court Reporter		67,980.00			67,980.00		1,698.00			69,678.00	5,330.37	12,179.71	90.00	4	18,394.08	(480.00)	8810	0.0032419	225.89	22.59	167.23	106,087.86
District Court Coordinator		50,072.13			50,072.13		522.00		3,600.00	54,194.13	4,145.85	9,473.13	90.00	6	8,906.16		8810	0.0032419	175.69	17.57	130.07	77,132.60
Fund 071 Law Librarian		20,892.00			20,892.00		1,598.24			20,892.00	1,598.24	3,651.92					8810	0.0032419	67.73	6.77	50.14	26,266.80
Total Coordinator/Librarian		70,964.13			70,964.13		522.00		3,600.00	75,096.13	5,744.09	13,125.06	90.00		8,906.16			0.01	243.42	24.34	180.21	103,399.40
Extra Help		2,000.00			2,000.00					2,000.00							8810	0.0032419	6.48	0.65	4.80	2,011.93
<b>Total District Court</b>		<b>206,741.59</b>			<b>206,741.59</b>		<b>9,729.00</b>		<b>3,600.00</b>	<b>220,070.59</b>	<b>16,682.40</b>	<b>38,118.74</b>	<b>418.56</b>		<b>95,790.24</b>	<b>(1,920.00)</b>			<b>644.77</b>	<b>64.48</b>	<b>477.33</b>	<b>372,287.11</b>
District Clerk		54,823.89			54,823.89		4,113.00	720.00	2,000.00	61,656.89	4,716.75	10,777.62	90.00	4	18,394.08	(480.00)	8810	0.0032419	199.88	19.99		95,855.22
Deputy		38,920.79			38,920.79		2,769.00			41,689.79	3,189.27	7,287.38	90.00	2	22,830.00	(480.00)	8810	0.0032419	135.15	13.52	100.06	75,335.16
Deputy		33,713.88			33,713.88		2,517.00			36,230.88	2,771.66	6,333.16	90.00	3	8,574.72	(120.00)	8810	0.0032419	117.46	11.75	86.95	54,216.58
Deputy		31,559.60			31,559.60		2,706.00			34,265.60	2,621.32	5,989.63	90.00	2	22,830.00	(480.00)	8810	0.0032419	111.08	11.11	82.24	66,000.98
Deputy FT 7/1/05		30,640.39			30,640.39		1,803.00			32,443.39	2,481.92	5,671.10	90.00	2	22,830.00	(480.00)	8810	0.0032419	105.18	10.52	77.86	63,709.97
Deputy		30,640.39			30,640.39		2,013.00			32,653.39	2,497.98	5,707.81	90.00	4	18,394.08	(480.00)	8810	0.0032419	105.86	10.59	78.37	59,538.08
Overtime For Deputies		3,000.00			3,000.00		229.50			3,000.00	229.50	524.40					8810	0.0032419	9.73	0.97	7.20	3,771.80
Extra Help		8,000.00		1,000.00	9,000.00					9,000.00	688.50						8810	0.0032419	29.18	2.92	21.60	9,742.19
<b>Total District Clerk</b>		<b>231,298.94</b>		<b>1,000.00</b>	<b>232,298.94</b>		<b>15,921.00</b>	<b>720.00</b>	<b>2,000.00</b>	<b>250,939.94</b>	<b>19,196.91</b>	<b>42,291.10</b>	<b>540.00</b>		<b>113,852.88</b>	<b>(2,520.00)</b>			<b>813.51</b>	<b>81.35</b>	<b>454.28</b>	<b>428,169.97</b>

Salary Sheets  
2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	WC Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total	
<b>Criminal District Attorney</b>		<b>9,053.17</b>			<b>9,053.17</b>		<b>2,895.00</b>	<b>720.00</b>	<b>4,290.00</b>	<b>16,958.17</b>	<b>1,297.30</b>	<b>2,964.29</b>	<b>90.00</b>		<b>FALSE</b>	<b>FALSE</b>						<b>21,309.76</b>	
Assistant DA - General Fund		73,217.37			73,217.37		1,068.00	720.00	3,960.00	78,965.37	6,040.85	13,803.15	73.80	2	22,830.00	(480.00)	8820	0.0005119	40.42	4.04	189.52	121,947.15	
* DA Supplement - Fund 29		8,915.17			8,915.17					8,915.17	682.01	1,558.37	16.20				8820	0.0005119	4.56	0.46	21.40	11,198.17	
ADA-Fund 107		267.46			267.46					267.46	20.46	46.75					8820	0.0005119	0.14	0.01	0.64	335.47	
<b>Total Assistant DA</b>		<b>82,400.00</b>			<b>82,400.00</b>		<b>1,068.00</b>	<b>720.00</b>	<b>3,960.00</b>	<b>88,148.00</b>	<b>6,743.32</b>	<b>15,408.27</b>	<b>90.00</b>		<b>22,830.00</b>				<b>45.12</b>	<b>4.51</b>	<b>211.56</b>	<b>133,480.78</b>	
Assistant DA - General Fund		79,482.87			79,482.87		564.00	720.00	3,960.00	84,726.87	6,481.61	14,810.26	73.80		8,906.16		8820	0.0005119	43.37	4.34	203.34	115,249.74	
<b>Total Assistant DA</b>		<b>79,482.87</b>			<b>79,482.87</b>		<b>564.00</b>	<b>720.00</b>	<b>3,960.00</b>	<b>84,726.87</b>	<b>6,481.61</b>	<b>14,810.26</b>	<b>90.00</b>		<b>8,906.16</b>				<b>43.37</b>	<b>4.34</b>	<b>203.34</b>	<b>115,265.94</b>	
Investigator - General Fund		54,168.49			54,168.49		1,257.00	720.00		56,145.49	4,295.13	9,814.23	85.78	4	18,394.08	(480.00)	7720	0.0191952	1,077.73	107.77	134.75	90,054.96	
Investigator -Fund 29		2,679.71			2,679.71					2,679.71	205.00	468.41	4.09				7720	0.0191952	51.44	5.14	6.43	3,420.23	
Investigator - Fund 107		80.39			80.39					80.39	6.15	14.05					7720	0.0191952	1.54	0.15	0.19	102.48	
<b>Total Investigator</b>		<b>56,928.59</b>			<b>56,928.59</b>		<b>1,257.00</b>	<b>720.00</b>		<b>58,905.59</b>	<b>4,506.28</b>	<b>10,296.70</b>	<b>89.88</b>		<b>18,394.08</b>				<b>1,130.71</b>	<b>113.07</b>	<b>141.37</b>	<b>93,577.67</b>	
Secretary - General Fund		38,920.79			38,920.79		1,761.00			40,681.79	3,112.16	7,111.18	73.01	3	8,574.72	(120.00)	8820	0.0005119	20.82	2.08	97.64	59,673.39	
Secretary - Fund29		5,739.94			5,739.94					5,739.94	439.11	1,003.34	10.30				8820	0.0005119	2.94	0.29	13.78	7,209.70	
Secretary - Check Collections		2,452.79		(2,452.79)													8820	0.0005119					
Secretary - Fund 107		1,275.78		2,452.79	3,728.57					3,728.57	285.24	651.75					8820	0.0005119	1.91	0.19	8.95	4,676.61	
<b>Total Secretary</b>		<b>48,389.30</b>			<b>48,389.30</b>		<b>1,761.00</b>			<b>50,189.30</b>	<b>3,836.50</b>	<b>8,766.27</b>	<b>90.00</b>		<b>8,574.72</b>				<b>25.67</b>	<b>2.57</b>	<b>120.36</b>	<b>71,566.39</b>	
Secretary - General Fund		38,920.79			38,920.79		270.00			39,190.79	2,998.10	6,850.55	79.33		FALSE	FALSE	8820	0.0005119	20.06	2.01	94.06	49,234.89	
Secretary - Fund 29		3,783.43			3,783.43					3,783.43	289.43	661.34	7.66				8820	0.0005119	1.94	0.19	9.08	4,753.07	
Secretary - Fund 107		1,487.61			1,487.61					1,487.61	113.80	260.03					8820	0.0005119	0.76	0.08	3.57	1,865.85	
<b>Total Secretary</b>		<b>44,191.83</b>			<b>44,191.83</b>		<b>270.00</b>			<b>44,461.83</b>	<b>3,401.33</b>	<b>7,771.93</b>	<b>90.00</b>						<b>22.76</b>	<b>2.28</b>	<b>106.71</b>	<b>55,853.82</b>	
Victims Assistant FT 01/01/09		18,966.70			18,966.70		4,323.00			23,289.70	1,781.66	4,071.04	90.00		22,830.00	(480.00)	8820	0.0005119	11.92	1.19	55.90	52,131.41	
Victims Assistant FT 01/01/09		21,696.62			21,696.62					21,696.62	1,659.79	3,792.57					8820	0.0005119	11.11	1.11	52.07	27,213.27	
<b>Total Victims Assistance</b>		<b>40,663.32</b>			<b>40,663.32</b>		<b>4,323.00</b>			<b>44,986.32</b>	<b>3,441.45</b>	<b>7,863.61</b>	<b>90.00</b>	<b>2</b>	<b>22,830.00</b>	<b>(480.00)</b>			<b>23.03</b>	<b>2.30</b>	<b>107.97</b>	<b>79,344.68</b>	
Extra Help		5,000.00			5,000.00					5,000.00	382.50											12.00	5,394.50
<b>Total General Fund-CDA</b>		<b>317,730.18</b>			<b>317,730.18</b>		<b>12,138.00</b>	<b>2,880.00</b>	<b>12,210.00</b>	<b>344,958.18</b>	<b>26,389.30</b>	<b>59,424.69</b>	<b>565.72</b>		<b>81,534.96</b>	<b>(1,560.00)</b>			<b>1,214.32</b>	<b>121.43</b>	<b>787.20</b>	<b>514,995.80</b>	
Total Fund 29-CDA		21,118.25			21,118.25					21,118.25	1,615.55	3,691.47	38.25						60.88	6.09	50.68	26,581.17	
Total Fund 70-CDA		2,452.79		(2,452.79)																			
Total Fund 107-CDA		3,111.24		2,452.79	5,564.03					5,564.03	425.65	972.59							4.35	0.44	13.35	6,980.41	
Total Fund 546-CDA		21,696.62			21,696.62					21,696.62	1,659.79	3,792.57							11.11	1.11	52.07	27,213.27	
<b>Total All Funds-CDA</b>		<b>366,109.08</b>			<b>366,109.08</b>		<b>12,138.00</b>	<b>2,880.00</b>	<b>12,210.00</b>	<b>393,337.08</b>	<b>30,090.29</b>	<b>67,881.32</b>	<b>603.97</b>		<b>81,534.96</b>	<b>(1,560.00)</b>			<b>1,290.65</b>	<b>129.07</b>	<b>903.31</b>	<b>575,770.65</b>	
										<b>312,730</b>					<b>82,100.68</b>								
													<b>0.30</b>										
County Auditor		54,823.89			54,823.89		3,441.00	720.00	2,000.00	60,984.89	4,665.34	10,660.16	90.00	1	14,911.68	(480.00)	8810	0.0032419	197.70	19.77	146.36	91,675.91	
First Assistant		38,920.79			38,920.79		6,150.00			45,070.79	3,447.92	7,878.37	90.00	2	22,830.00	(480.00)	8810	0.0032419	146.11	14.61	108.17	79,585.97	
Assistant FT 1/1/06		33,713.88			33,713.88		1,270.00			34,991.88	2,676.88	6,116.58	90.00	2	22,830.00	(480.00)	8810	0.0032419	113.44	11.34	83.98	66,914.10	
Assistant FT 7/1/05		31,559.60			31,559.60		1,005.00			32,564.60	2,491.19	5,692.29	90.00	2	22,830.00	(480.00)	8810	0.0032419	105.57	10.56	78.16	63,862.37	
Assistant FT 01/01/08		30,640.39			30,640.39		669.00			31,309.39	2,395.17	5,472.88	90.00	6	8,906.16		8810	0.0032419	101.50	10.15	75.14	48,360.39	
Assistant FT 01/01/15		30,640.39			30,640.39		312.00			30,952.39	2,367.86	5,410.48	90.00	6	8,906.16		8810	0.0032419	100.34	10.03	74.29	47,911.55	
Overtime		6,000.00			6,000.00					6,000.00	459.00	1,048.80					8810	0.0032419	19.45	1.95	14.40	7,543.60	
<b>Total County Auditor</b>		<b>226,298.94</b>			<b>226,298.94</b>		<b>12,855.00</b>	<b>720.00</b>	<b>2,000.00</b>	<b>241,873.94</b>	<b>18,503.36</b>	<b>42,279.56</b>	<b>540.00</b>		<b>101,214.00</b>	<b>(1,920.00)</b>			<b>784.12</b>	<b>78.41</b>	<b>580.50</b>	<b>405,853.89</b>	
										<b>220,299</b>					<b>101,754.00</b>								
County Treasurer		54,823.89			54,823.89		4,995.00	720.00	2,000.00	62,538.89	4,784.23	10,931.80	90.00	2	22,830.00	(480.00)	8810	0.0032419	202.74	20.27	101.87	101,397.93	
First Assistant		38,920.79			38,920.79		3,525.00			42,445.79	3,247.10	7,419.52	90.00	1	14,911.68	(480.00)	8810	0.0032419	137.60	13.76	101.87	68,367.33	
Assistant FT 1/1/10		33,713.88			33,713.88		2,139.00			35,852.88	2,742.75	6,267.08	90.00	2	22,830.00	(480.00)	8810	0.0032419	116.23	11.62	86.05	67,996.61	
Extra Help																	8810	0.0032419					
Overtime for Assistant		1,500.00			1,500.00					1,500.00	114.75	262.20					8810	0.0032419	4.86	0.49	3.60	1,885.90	
<b>Total County Treasurer</b>		<b>128,958.56</b>			<b>128,958.56</b>		<b>10,659.00</b>	<b>720.00</b>	<b>2,000.00</b>	<b>142,337.56</b>	<b>10,888.82</b>	<b>24,880.61</b>	<b>270.00</b>		<b>60,571.68</b>	<b>(1,440.00)</b>			<b>461.44</b>	<b>46.14</b>	<b>191.52</b>	<b>239,647.77</b>	
										<b>127,458</b>					<b>60,841.68</b>								

## Salary Sheets 2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0785	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Tax Assessor/Collector		54,823.89			54,823.89		3,399.00	720.00	2,000.00	60,942.89	4,662.13	10,652.82	90.00	4	18,394.08	(480.00)	8810	0.0032419	197.57	19.76		94,959.24
Deputy		38,920.79			38,920.79		2,979.00			41,899.79	3,205.33	7,324.08	90.00	4	18,394.08	(480.00)	8810	0.0032419	135.83	13.58	100.56	71,163.26
Deputy		38,920.79			38,920.79		1,719.00			40,639.79	3,108.94	7,103.84	90.00	2	22,830.00	(480.00)	8810	0.0032419	131.75	13.17	97.54	74,015.03
Deputy		33,713.88			33,713.88		900.00			34,613.88	2,647.96	6,050.51	90.00	2	22,830.00	(480.00)	8810	0.0032419	112.21	11.22	83.07	66,407.42
Deputy		33,713.88			33,713.88		3,189.00			36,902.88	2,823.07	6,450.62	90.00	5	11,744.64	(240.00)	8810	0.0032419	119.63	11.96	88.57	58,231.38
Deputy		31,559.60		2,154.28	33,713.88		3,903.00			37,616.88	2,877.69	6,575.43	90.00	2	22,830.00	(480.00)	8810	0.0032419	121.95	12.19	90.28	70,214.43
Deputy		30,640.39			30,640.39		1,383.00			32,023.39	2,449.79	5,597.69	90.00	4	18,394.08	(480.00)	8810	0.0032419	103.82	10.38	76.86	58,746.00
Deputy		30,640.39			30,640.39		711.00			31,351.39	2,398.38	5,480.22	90.00	1	14,911.68	(480.00)	8810	0.0032419	101.64	10.16	75.24	54,418.72
Deputy		30,640.39			30,640.39		2,034.00			32,674.39	2,499.59	5,711.48	90.00	1	14,911.68	(480.00)	8810	0.0032419	105.93	10.59	78.42	56,082.08
Overtime for Deputies		1,000.00			1,000.00					1,000.00	76.50	174.80					8810	0.0032419	3.24	0.32	2.40	1,257.27
Extra Help		8,000.00			8,000.00					8,000.00	612.00						8810	0.0032419	25.93	2.59	19.20	8,659.73
<b>Total Tax Office</b>		<b>332,574.00</b>		<b>2,154.28</b>	<b>334,728.28</b>		<b>20,217.00</b>	<b>720.00</b>	<b>2,000.00</b>	<b>357,665.28</b>	<b>27,361.39</b>	<b>61,121.49</b>	<b>778.56</b>		<b>165,240.24</b>	<b>(4,080.00)</b>		<b>0.0032419</b>	<b>1,159.50</b>	<b>115.95</b>	<b>712.13</b>	<b>614,154.55</b>
										<b>325,728</b>					<b>166,018.80</b>							
Maintenance Supervisor		29,548.82			29,548.82	1,200.00	1,950.00	720.00		33,418.82	2,556.54	5,841.61	90.00	4	18,394.08	(480.00)	7720	0.0191952	641.48	64.15	80.21	61,086.89
Courthouse Janitor		26,292.37			26,292.37		6,675.00	720.00	500.00	34,187.37	2,615.33	5,975.95	90.00	2	22,830.00	(480.00)	9014	0.0319921	1,093.72	109.37	82.05	66,983.80
Extra Help		500.00			500.00					500.00	38.25						9014	0.0319921	16.00	1.60	1.20	557.05
<b>Total Courthouse Maint.</b>		<b>56,341.19</b>			<b>56,341.19</b>	<b>1,200.00</b>	<b>8,625.00</b>	<b>1,440.00</b>	<b>500.00</b>	<b>68,106.19</b>	<b>5,210.12</b>	<b>11,817.56</b>	<b>180.00</b>		<b>41,224.08</b>	<b>(960.00)</b>		<b>0.0191952</b>	<b>1,751.20</b>	<b>175.12</b>	<b>163.45</b>	<b>128,627.73</b>
										<b>57,041</b>					<b>41,404.08</b>							
Constable, Precinct 1		31,161.91			31,161.91	1,200.00	375.00	720.00	16,500.00	49,956.91	3,821.70	8,732.47	90.00	6	8,906.16		7720	0.0191952	959.93	95.99		72,562.07
										<b>32,362</b>					<b>8,996.16</b>							
Constable, Precinct 2		31,161.91			31,161.91	1,200.00	1,383.00	720.00	16,500.00	50,964.91	3,898.82	8,908.67	90.00	2	22,830.00	(480.00)	7720	0.0191952	978.28	97.83		87,768.50
										<b>32,362</b>					<b>22,920.00</b>							
Constable, Precinct 3		31,161.91			31,161.91	1,200.00	5,142.00	720.00	16,500.00	54,723.91	4,186.38	9,565.74	90.00	1	14,911.68	(480.00)	7720	0.0191952	1,050.44	105.04		84,633.19
										<b>32,362</b>					<b>15,001.68</b>							
Constable, Precinct 4		31,161.91			31,161.91	1,200.00	5,331.00	720.00	16,500.00	54,912.91	4,200.84	9,598.78	90.00	2	22,830.00	(480.00)	7720	0.0191952	1,054.07	105.41		92,792.00
										<b>32,362</b>					<b>22,920.00</b>							
Constable, Precinct 5		31,161.91			31,161.91	1,200.00	1,383.00	720.00	16,500.00	50,964.91	3,898.82	8,908.67	90.00	2	22,830.00	(480.00)	7720	0.0191952	978.28	97.83		87,768.50
										<b>32,362</b>					<b>22,920.00</b>							
Constable, Precinct 6		31,161.91			31,161.91	1,200.00	5,037.00	720.00	16,500.00	54,618.91	4,178.35	9,547.39	90.00	2	22,830.00	(480.00)	7720	0.0191952	1,048.42	104.84		92,417.91
										<b>32,362</b>					<b>22,920.00</b>							

## Salary Sheets 2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0785	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Sheriff		55,664.48	-		55,664.48	1,200.00	4,386.00	720.00	19,000.00	80,970.48	6,194.24	14,153.64	90.00	3	8,574.72	(120.00)	7720	0.0191952	1,554.25	155.42	-	111,692.75
Chief Deputy		45,890.01	-		45,890.01	1,200.00	1,614.00	720.00		49,424.01	3,780.94	8,639.32	90.00	2	22,830.00	(480.00)	7720	0.0191952	948.71	94.87	118.62	85,926.46
Investigator		40,281.30	-		40,281.30	1,200.00	2,328.00	720.00	2,393.15	46,922.45	3,589.57	8,202.04	90.00	6	8,906.16	-	7720	0.0191952	900.69	90.07	112.61	68,813.59
Lieutenant/Investigator		38,805.45	-		38,805.45	1,200.00	1,320.00	720.00	2,308.01	44,353.46	3,393.04	7,752.98	90.00	3	8,574.72	(120.00)	7720	0.0191952	851.38	85.14	106.45	65,207.16
Lieutenant/Investigator		38,805.45	-		38,805.45	1,200.00	2,517.00	720.00	2,023.74	45,266.19	3,462.86	7,912.53	90.00	2	22,830.00	(480.00)	7720	0.0191952	868.90	86.89	106.64	80,626.01
Lieutenant/Community Investigator		38,805.45	-		38,805.45	1,200.00	2,496.00	720.00	2,308.01	45,529.46	3,483.00	7,958.55	90.00	2	22,830.00	(480.00)	7720	0.0191952	873.95	87.39	109.27	80,961.62
Lieutenant/Investigator		38,805.45	-		38,805.45	1,200.00	1,740.00	720.00	2,308.01	44,773.46	3,425.17	7,826.40	90.00	5	11,744.64	(240.00)	7720	0.0191952	859.44	85.94	107.46	68,912.50
Patrol Captain		40,281.31	-		40,281.31	1,200.00	1,383.00	720.00	2,393.15	45,977.46	3,517.28	8,036.86	90.00	2	22,830.00	(480.00)	7720	0.0191952	882.55	88.25	110.35	81,532.75
Patrol Supervisor		38,172.07	-		38,172.07	1,200.00	1,299.00	720.00	2,271.47	43,662.54	3,340.18	7,632.21	90.00	6	8,906.16	-	7720	0.0191952	838.11	83.81	104.79	64,657.80
Patrol Supervisor		38,172.07	-		38,172.07	1,200.00	2,916.00	720.00	2,271.47	45,279.54	3,463.88	7,914.86	90.00	1	14,911.68	(480.00)	7720	0.0191952	889.15	88.92	108.67	72,724.70
Transport Officer 01/01/15		36,613.69	-		36,613.69	1,200.00	543.00	720.00	2,181.56	41,258.25	3,156.26	7,211.94	90.00	6	8,906.16	-	7720	0.0191952	791.96	79.20	99.02	61,592.79
Deputy		36,613.69	-		36,613.69	1,200.00	711.00	720.00	2,181.56	41,426.25	3,169.11	7,241.31	90.00	6	8,906.16	-	7720	0.0191952	795.19	79.52	99.42	61,806.95
Deputy		36,613.69	-		36,613.69	1,200.00	522.00	720.00	2,181.56	41,237.25	3,154.65	7,208.27	90.00	6	8,906.16	-	7720	0.0191952	791.56	79.16	98.97	61,566.01
Deputy		36,613.69	-		36,613.69	1,200.00	615.00	720.00	2,181.56	41,531.25	3,177.14	7,259.66	90.00		FALSE	FALSE	7720	0.0191952	797.20	79.72	99.67	53,034.65
Deputy		36,613.69	-		36,613.69	1,200.00	984.00	720.00	2,181.56	41,899.25	3,189.99	7,289.03	90.00	3	8,574.72	(120.00)	7720	0.0191952	800.43	80.04	100.08	61,823.54
Deputy		36,613.69	-		36,613.69	1,200.00	900.00	720.00	2,181.56	41,615.25	3,183.57	7,274.35	90.00	3	8,574.72	(120.00)	7720	0.0191952	798.81	79.88	99.88	61,716.45
Deputy		36,613.69	-		36,613.69	1,200.00	753.00	720.00	2,181.56	41,468.25	3,172.32	7,248.65	90.00	5	11,744.64	(240.00)	7720	0.0191952	795.99	79.60	99.52	64,698.98
Deputy		36,613.69	-		36,613.69	1,200.00	396.00	720.00	2,181.56	41,111.25	3,145.01	7,186.25	90.00	6	8,906.16	-	7720	0.0191952	789.14	78.91	98.67	61,405.39
Deputy		36,613.69	-		36,613.69	1,200.00	312.00	720.00	2,181.56	41,027.25	3,138.58	7,171.56	90.00	6	8,906.16	-	7720	0.0191952	787.53	78.75	98.47	61,298.30
Deputy		36,613.69	-		36,613.69	1,200.00	774.00	720.00	2,181.56	41,489.25	3,173.93	7,252.32	90.00		FALSE	FALSE	7720	0.0191952	796.40	79.64	99.57	52,981.11
Admin Assistant		38,920.79	-		38,920.79		2,391.00			41,311.79	3,160.35	7,221.30	90.00	4	18,394.08	(480.00)	7720	0.0191952	792.99	79.30	99.15	71,148.96
Secretary		33,713.88	-		33,713.88		4,722.00			38,435.88	2,940.34	6,718.59	90.00	3	8,574.72	(120.00)	7720	0.0191952	737.79	73.78	92.25	57,663.35
Chief Dispatcher		38,920.79	-		38,920.79		2,202.00	720.00	2,245.43	44,088.22	3,372.75	7,706.62	90.00	3	8,574.72	(120.00)	7720	0.0191952	846.28	84.63	105.81	64,869.03
Dispatcher		31,189.22	-		31,189.22		627.00		1,799.38	33,615.60	2,571.59	5,876.01	90.00	6	8,906.16	-	7720	0.0191952	645.26	64.53	80.68	51,849.82
Dispatcher		31,189.22	-		31,189.22		816.00		1,799.38	33,804.60	2,586.05	5,909.04	90.00	3	8,574.72	(120.00)	7720	0.0191952	648.89	64.89	81.13	51,759.32
Dispatcher		31,189.22	-		31,189.22		417.00		1,799.38	33,405.60	2,555.53	5,839.30	90.00	6	8,906.16	-	7720	0.0191952	641.23	64.12	80.17	51,582.11
Dispatcher		31,189.22	-		31,189.22		627.00		1,799.38	33,615.60	2,571.59	5,876.01	90.00	2	22,830.00	(480.00)	7720	0.0191952	645.26	64.53	80.68	65,773.66
Dispatcher		31,189.22	-		31,189.22		1,572.00		1,799.38	34,560.60	2,643.89	6,041.19	90.00	3	8,574.72	(120.00)	7720	0.0191952	663.40	66.34	82.95	52,723.08
Dispatcher-GF 25%		7,797.31	-		7,797.31		93.75		449.84	8,340.90	638.08	1,457.99	22.50		2,226.54	-	7720	0.0191952	160.11	16.01	20.02	12,882.14
Dispatcher-Fund 011 75%		23,391.92	-		23,391.92		281.25		1,349.53	25,022.70	1,914.24	4,373.97	67.50		6,679.62	-	7720	0.0191952	480.32	48.03	60.05	38,646.43
<b>Total Dispatcher</b>		<b>31,189.22</b>	-		<b>31,189.22</b>		<b>375.00</b>		<b>1,799.38</b>	<b>33,363.60</b>	<b>2,552.32</b>	<b>5,831.98</b>	<b>90.00</b>	<b>6</b>	<b>8,906.16</b>	-	<b>7720</b>	<b>0.0191952</b>	<b>640.42</b>	<b>64.04</b>	<b>80.07</b>	<b>51,528.57</b>
Extra Help		6,000.00	-		6,000.00					6,000.00	459.00	1,048.80					7720	0.0191952	115.17	11.52	14.40	7,648.89
Reserve Deputies W/C			-														7720	0.0191952	1,000.00	100.00	-	1,100.00
<b>Total Sheriff</b>		<b>1,061,118.81</b>	-		<b>1,061,118.81</b>	<b>24,000.00</b>	<b>42,177.75</b>	<b>15,120.00</b>	<b>70,784.75</b>	<b>1,213,201.31</b>	<b>92,809.90</b>	<b>212,067.59</b>	<b>2,542.50</b>		<b>321,924.78</b>	<b>(4,800.00)</b>	<b>7720</b>	<b>0.0191952</b>	<b>24,287.69</b>	<b>2,428.77</b>	<b>2,717.35</b>	<b>1,871,979.89</b>
Mental Health Officer-Fund 221		36,613.69	-		36,613.69	1,200.00			1,967.70	39,781.39	3,043.28	6,953.79	90.00	6	8,906.16	-	7720	0.0191952	763.61	76.36	95.48	59,710.06
Jail Administrator		41,735.67	-		41,735.67	1,200.00	5,562.00	720.00		49,217.67	3,765.15	8,603.25	90.00	3	8,574.72	(120.00)	7720	0.0191952	944.74	94.47	118.12	71,408.13
Lieutenant/Jail Administrator		32,938.17	-		32,938.17	1,200.00	5,100.00		1,969.51	41,207.68	3,152.39	7,203.10	90.00	2	22,830.00	(480.00)	7720	0.0191952	790.99	79.10	98.90	75,452.16
Sergeant/Shift Supervisor		32,023.44	-		32,023.44	1,200.00	2,769.00		1,916.74	37,909.18	2,900.05	6,626.52	90.00	4	18,394.08	(480.00)	7720	0.0191952	727.68	72.77	90.98	66,811.26
Sergeant/Shift Supervisor		32,023.44	-		32,023.44	1,200.00	1,383.00		1,916.74	36,523.18	2,794.02	6,384.25	90.00	4	18,394.08	(480.00)	7720	0.0191952	701.07	70.11	87.66	65,044.37
Sergeant/Shift Supervisor		32,023.44	-		32,023.44	1,200.00	3,000.00		1,916.74	38,140.18	2,917.72	6,666.90	90.00	2	22,830.00	(480.00)	7720	0.0191952	732.11	73.21	91.54	71,541.66
Sergeant/Shift Supervisor		32,023.44	-		32,023.44	1,200.00	3,588.00		1,916.74	38,728.18	2,962.71	6,769.69	90.00	2	22,830.00	(480.00)	7720	0.0191952	743.40	74.34	92.95	72,291.25
Jailer upgraded Lt 01/18		32,023.44	-	914.73	32,938.17	1,200.00	3,126.00		1,969.51	39,233.68	3,001.38	6,856.05	90.00	3	8,574.72	(120.00)	7720	0.0191952	753.10	75.31	94.16	58,680.39
Jailer		31,210.18	-		31,210.18	1,200.00	564.00		1,869.82	34,844.00	2,665.57	6,090.73	90.00	6	8,906.16	-	7720	0.0191952	668.84	66.88	83.63	53,415.80
Jailer		31,210.18	-		31,210.18	1,200.00	1,698.00		1,869.82	35,978.00	2,752.32	6,288.95	90.00	2	22,830.00	(480.00)	7720	0.0191952	690.61	69.06	86.35	68,785.28
Jailer		31,210.18	-		31,210.18	1,200.00	879.00		1,869.82	35,159.00	2,689.66	6,145.79	90.00	2	22,830.00	(480.00)	7720	0.0191952	674.89			



## Salary Sheets 2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0785	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Secretary		33,713.88	-	-	33,713.88	-	375.00	-	-	34,088.88	2,607.80	5,958.74	90.00	6	8,906.16	-	8810	0.0032419	110.51	11.05	81.81	51,854.95
<b>Total DPS</b>		<b>33,713.88</b>	-	-	<b>33,713.88</b>	-	<b>375.00</b>	-	-	<b>34,088.88</b>	<b>2,607.80</b>	<b>5,958.74</b>	<b>90.00</b>		<b>8,906.16</b>	-			<b>110.51</b>	<b>11.05</b>	<b>81.81</b>	<b>51,854.95</b>
Emergency Management Coordinator Technician		44,530.56	-	-	44,530.56	-	-	720.00	16,500.00	61,750.56	4,723.92	-	-	-	FALSE	FALSE	7720	0.0191952	1,185.32	118.53	148.20	67,926.53
Technician - Newton County Extra Help		9,147.30	-	-	9,147.30	-	-	720.00	3,750.00	13,617.30	1,041.72	-	-	-	-	-	8810	0.0032419	44.15	4.41	32.65	14,740.26
<b>Total Emergency Management</b>		<b>66,177.86</b>	-	-	<b>66,177.86</b>	-	-	<b>1,440.00</b>	<b>20,250.00</b>	<b>87,867.86</b>	<b>6,721.89</b>	<b>2,185.00</b>	-	-	-	-	8810	0.0032419	<b>40.52</b>	<b>4.05</b>	<b>30.00</b>	<b>15,715.83</b>
										<b>53,678</b>									<b>1,269.99</b>	<b>127.00</b>	<b>210.88</b>	<b>98,362.62</b>
County Extension Agent - Agl		13,862.13	-	-	13,862.13	-	-	-	4,300.00	18,162.13	1,389.40	-	-	-	-	-	8810	0.0032419	58.88	5.89	43.59	19,659.89
County Extension Agent - FSC		13,862.13	-	-	13,862.13	-	-	-	4,300.00	18,162.13	1,389.40	-	-	-	-	-	8810	0.0032419	58.88	5.89	43.59	19,659.89
Secretary		30,640.39	-	-	30,640.39	-	270.00	-	-	30,910.39	2,364.64	5,403.14	90.00	6	8,906.16	-	8810	0.0032419	100.21	10.02	74.18	47,858.74
<b>Total Extensions</b>		<b>58,364.65</b>	-	-	<b>58,364.65</b>	-	<b>270.00</b>	-	<b>8,600.00</b>	<b>67,234.65</b>	<b>5,143.45</b>	<b>5,403.14</b>	<b>90.00</b>		<b>8,906.16</b>	-			<b>217.97</b>	<b>21.80</b>	<b>161.36</b>	<b>87,178.52</b>
										<b>58,365</b>					<b>8,996.16</b>							
Systems Administrator FT 2008		38,920.79	-	-	38,920.79	-	1,572.00	720.00	-	41,212.79	3,152.78	7,204.00	90.00	4	18,394.08	(480.00)	8810	0.0032419	133.61	13.36	98.91	70,299.52
<b>Total Data Processing</b>		<b>38,920.79</b>	-	-	<b>38,920.79</b>	-	<b>1,572.00</b>	<b>720.00</b>	-	<b>41,212.79</b>	<b>3,152.78</b>	<b>7,204.00</b>	<b>90.00</b>		<b>18,394.08</b>	<b>(480.00)</b>			<b>133.61</b>	<b>13.36</b>	<b>98.91</b>	<b>70,299.52</b>
										<b>38,921</b>					<b>18,484.08</b>							
Justice of the Peace, Precinct 1 Clerk		46,204.64	-	-	46,204.64	-	5,919.00	720.00	6,500.00	59,343.64	4,539.79	10,373.27	90.00	3	8,574.72	(120.00)	8810	0.0032419	192.38	19.24	-	83,133.04
		33,713.88	-	-	33,713.88	-	6,024.00	-	-	39,737.88	3,039.95	6,946.18	90.00	3	8,574.72	(120.00)	8810	0.0032419	128.82	12.86	95.37	58,625.81
<b>Total J.P. 1</b>		<b>79,918.52</b>	-	-	<b>79,918.52</b>	-	<b>11,943.00</b>	<b>720.00</b>	<b>6,500.00</b>	<b>99,081.52</b>	<b>7,579.74</b>	<b>17,319.45</b>	<b>180.00</b>		<b>17,149.44</b>	<b>(240.00)</b>			<b>321.21</b>	<b>32.12</b>	<b>95.37</b>	<b>141,758.85</b>
										<b>79,919</b>					<b>17,329.44</b>							
Justice of the Peace, Precinct 2 Clerk		46,204.64	-	-	46,204.64	-	4,911.00	720.00	6,500.00	58,335.64	4,462.68	10,197.07	90.00	4	18,394.08	(480.00)	8810	0.0032419	189.12	18.91	-	91,687.49
		33,713.88	-	-	33,713.88	-	2,706.00	-	-	36,419.88	2,786.12	6,366.20	90.00	2	22,830.00	(480.00)	8810	0.0032419	118.07	11.81	87.41	68,709.48
<b>Total J.P. 2</b>		<b>79,918.52</b>	-	-	<b>79,918.52</b>	-	<b>7,617.00</b>	<b>720.00</b>	<b>6,500.00</b>	<b>94,755.52</b>	<b>7,248.80</b>	<b>16,563.26</b>	<b>180.00</b>		<b>41,224.08</b>	<b>(960.00)</b>			<b>307.18</b>	<b>30.72</b>	<b>87.41</b>	<b>160,396.97</b>
										<b>79,919</b>					<b>41,404.08</b>							
Justice of the Peace, Precinct 3 Clerk		46,204.64	-	-	46,204.64	-	3,105.00	720.00	6,500.00	56,529.64	4,324.52	9,881.38	90.00	2	22,830.00	(480.00)	8810	0.0032419	183.26	18.33	-	93,857.13
		33,713.88	-	-	33,713.88	-	3,357.00	-	-	37,070.88	2,835.92	6,479.99	90.00	3	8,574.72	(120.00)	8810	0.0032419	120.18	12.02	88.97	55,272.68
<b>Total J.P. 3</b>		<b>79,918.52</b>	-	-	<b>79,918.52</b>	-	<b>6,462.00</b>	<b>720.00</b>	<b>6,500.00</b>	<b>93,600.52</b>	<b>7,160.44</b>	<b>16,361.37</b>	<b>180.00</b>		<b>31,404.72</b>	<b>(600.00)</b>			<b>303.44</b>	<b>30.34</b>	<b>88.97</b>	<b>149,129.80</b>
										<b>79,919</b>					<b>31,584.72</b>					<b>333.78</b>		
Justice of the Peace, Precinct 4 Clerk		46,204.64	-	-	46,204.64	-	879.00	720.00	6,500.00	54,303.64	4,154.23	9,492.28	90.00	3	8,574.72	(120.00)	8810	0.0032419	176.04	17.60	-	76,808.51
		33,713.88	-	-	33,713.88	-	879.00	-	-	34,592.88	2,646.36	6,046.84	90.00	3	8,574.72	(120.00)	8810	0.0032419	112.15	11.21	83.02	52,157.17
<b>Total J.P. 4</b>		<b>79,918.52</b>	-	-	<b>79,918.52</b>	-	<b>1,758.00</b>	<b>720.00</b>	<b>6,500.00</b>	<b>88,896.52</b>	<b>6,800.58</b>	<b>15,539.11</b>	<b>180.00</b>		<b>17,149.44</b>	<b>(240.00)</b>			<b>288.19</b>	<b>28.82</b>	<b>83.02</b>	<b>128,965.69</b>
										<b>79,919</b>					<b>17,329.44</b>							
Justice of the Peace, Precinct 5 Clerk		46,204.64	-	-	46,204.64	-	3,903.00	720.00	6,500.00	57,327.64	4,385.56	10,020.87	90.00	2	22,830.00	(480.00)	8810	0.0032419	185.85	18.58	-	94,858.51
		33,713.88	-	-	33,713.88	-	3,651.00	-	-	37,364.88	2,858.41	6,531.38	90.00	3	8,574.72	(120.00)	8810	0.0032419	121.13	12.11	89.68	55,642.31
<b>Total J.P. 5</b>		<b>79,918.52</b>	-	-	<b>79,918.52</b>	-	<b>7,554.00</b>	<b>720.00</b>	<b>6,500.00</b>	<b>94,692.52</b>	<b>7,243.98</b>	<b>16,552.25</b>	<b>180.00</b>		<b>31,404.72</b>	<b>(600.00)</b>			<b>308.98</b>	<b>30.70</b>	<b>89.68</b>	<b>150,500.82</b>
										<b>79,919</b>					<b>31,584.72</b>							
Justice of the Peace, Precinct 6 Clerk		46,204.64	-	-	46,204.64	-	2,995.00	720.00	6,500.00	56,319.64	4,308.45	9,844.67	90.00	1	14,911.68	(480.00)	8810	0.0032419	182.58	18.26	-	85,675.28
		33,713.88	-	-	33,713.88	-	2,538.00	-	-	36,251.88	2,773.27	6,336.83	90.00	1	14,911.68	(480.00)	8810	0.0032419	117.52	11.75	87.00	60,579.94
<b>Total J.P. 6</b>		<b>79,918.52</b>	-	-	<b>79,918.52</b>	-	<b>5,433.00</b>	<b>720.00</b>	<b>6,500.00</b>	<b>92,571.52</b>	<b>7,081.72</b>	<b>16,181.50</b>	<b>180.00</b>		<b>29,823.36</b>	<b>(960.00)</b>			<b>300.10</b>	<b>30.01</b>	<b>87.00</b>	<b>148,255.22</b>
										<b>79,919</b>					<b>30,003.36</b>							
<b>Total General Fund</b>		<b>4,645,829.17</b>	-	19,069.01	<b>4,665,898.18</b>	<b>54,000.00</b>	<b>278,213.25</b>	<b>36,720.00</b>	<b>321,025.28</b>	<b>5,355,856.70</b>	<b>409,570.04</b>	<b>881,754.15</b>	<b>10,428.34</b>		<b>1,776,386.22</b>	<b>(35,520.00)</b>			<b>57,547.51</b>	<b>5,754.75</b>	<b>10,110.07</b>	<b>8,607,407.79</b>
Total Fund 29		21,118.25	-	-	21,118.25	-	-	-	-	21,118.25	1,615.65	3,691.47	38.25	-	-	-	-	-	60.88	6.09	50.88	26,581.17
Total Fund 70		2,452.79	-	(2,452.79)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fund 071-DJ		20,892.00	-	-	20,892.00	-	-	-	-	20,892.00	1,598.24	3,651.92	-	-	-	-	-	-	67.73	6.77	50.14	28,286.80

## Salary Sheets 2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Extra Help - Jail		10,000.00			10,000.00					10,000.00	765.00						7720	0.0191952	191.95	19.20	24.00	11,000.15
Overtime for Jailers - Jail		60,000.00			60,000.00					60,000.00	4,590.00	10,488.00					7720	0.0191952	1,151.71	115.17	144.00	76,489.89
<b>Total Jail Department</b>		<b>70,000.00</b>			<b>70,000.00</b>					<b>70,000.00</b>	<b>5,355.00</b>	<b>10,488.00</b>							<b>1,343.67</b>	<b>134.37</b>	<b>168.00</b>	<b>87,489.03</b>
Dispatcher 75%		23,391.92			23,391.92		281.25		1,349.53	25,022.70	1,914.24	4,373.97	67.50		6,679.62				480.32	48.03	60.05	38,646.43
Extra Help - SO		60,000.00			60,000.00				183.00	60,183.00	4,604.00	10,519.99					7720	0.0191952	1,155.23	115.52	144.44	76,722.18
<b>Total Law Enforcement</b>		<b>83,391.92</b>			<b>83,391.92</b>		<b>281.25</b>		<b>1,532.53</b>	<b>85,205.70</b>	<b>6,518.24</b>	<b>14,893.96</b>	<b>67.50</b>		<b>6,679.62</b>				<b>1,635.54</b>	<b>163.55</b>	<b>204.49</b>	<b>115,368.60</b>
<b>Total Prisoner Reimbursement</b>		<b>153,391.92</b>			<b>153,391.92</b>		<b>281.25</b>		<b>1,532.53</b>	<b>155,205.70</b>	<b>11,873.24</b>	<b>25,381.96</b>	<b>67.50</b>		<b>6,679.62</b>				<b>2,979.21</b>	<b>297.92</b>	<b>372.49</b>	<b>202,857.64</b>
Courthouse Security																						
Bailiff & Security Officer		37,257.32			37,257.32	1,200.00	3,525.00	720.00		42,702.32	3,266.73	7,464.37	90.00	4	18,394.08	(480.00)	7720	0.0191952	819.68	81.97	102.49	72,921.63
Bailiff & Security Officer		37,257.32			37,257.32	1,200.00	375.00	720.00		39,552.32	3,025.75	6,913.75	90.00	6	8,906.16		7720	0.0191952	759.22	75.92	94.93	59,418.04
Extra Help		30,000.00			30,000.00					30,000.00	2,295.00						7720	0.0191952	575.86	57.59	72.00	33,000.44
<b>Total Courthouse Security</b>		<b>104,514.64</b>			<b>104,514.64</b>	<b>2,400.00</b>	<b>3,900.00</b>	<b>1,440.00</b>		<b>112,254.64</b>	<b>8,587.48</b>	<b>14,378.11</b>	<b>180.00</b>		<b>27,300.24</b>	<b>(480.00)</b>			<b>2,154.75</b>	<b>215.48</b>	<b>269.41</b>	<b>165,340.11</b>
										76,915					27,480.24							
Indigent Health																						
Coordinator		38,920.79			38,920.79		2,391.00		3,000.00	44,311.79	3,389.85	7,745.70	90.00	2	22,830.00	(480.00)	8810	0.0032419	143.65	14.37	106.35	78,631.71
Secretary FT 1/1/09		30,640.39			30,640.39		2,391.00			33,031.39	2,526.90	5,773.89	90.00	4	18,394.08	(480.00)	8810	0.0032419	107.08	10.71	79.28	60,013.33
Secretary FT 1/1/09		30,640.39			30,640.39					30,640.39	2,343.99	5,355.94	90.00		FALSE	FALSE	8810	0.0032419	99.33	9.93	73.54	38,813.12
Extra Help																	8810	0.0032419				
<b>Total Indigent Health</b>		<b>100,201.57</b>			<b>100,201.57</b>		<b>4,782.00</b>		<b>3,000.00</b>	<b>107,983.57</b>	<b>8,260.74</b>	<b>18,875.53</b>	<b>270.00</b>		<b>41,224.08</b>	<b>(960.00)</b>			<b>350.07</b>	<b>35.01</b>	<b>259.16</b>	<b>177,258.16</b>
										100,202					41,494.08							
Kirbyville Airport																						
Employee		13,925.00			13,925.00					13,925.00	1,065.26								778.41	155.68	33.42	15,957.77
<b>Total Kirbyville Airport</b>		<b>13,925.00</b>			<b>13,925.00</b>					<b>13,925.00</b>	<b>1,065.26</b>								<b>778.41</b>	<b>155.68</b>	<b>33.42</b>	<b>15,957.77</b>
										13,925												
Jasper Airport																						
Employee		9,500.00			9,500.00					9,500.00	726.75						5506	0.0311389	295.82	29.58	22.80	10,574.95
<b>Total Jasper Airport</b>		<b>9,500.00</b>			<b>9,500.00</b>					<b>9,500.00</b>	<b>726.75</b>								<b>295.82</b>	<b>29.58</b>	<b>22.80</b>	<b>10,574.95</b>
										9,500												
Preservation Fees-County Clerk																						
Deputy		15,779.81			15,779.81		1,731.00			17,510.81	1,339.58	3,060.89	45.00	2	11,415.00	(240.00)	8810	0.0032419	56.77	5.68	42.03	33,475.75
Deputy		15,320.20			15,320.20		964.50			16,284.70	1,245.78	2,846.57	45.00	2	11,415.00	(240.00)	8810	0.0032419	52.79	5.28	39.08	31,934.20
<b>Total Preservation Fees</b>		<b>31,100.01</b>			<b>31,100.01</b>		<b>2,695.50</b>			<b>33,795.51</b>	<b>2,585.36</b>	<b>5,907.46</b>	<b>90.00</b>		<b>22,830.00</b>	<b>(480.00)</b>			<b>109.56</b>	<b>10.96</b>	<b>81.11</b>	<b>65,409.95</b>
										31,100					22,920.00							
Commissioner, Precinct 1		55,664.48			55,664.48		4,407.00	720.00	19,000.00	79,791.48	6,104.05	13,947.55	90.00	3	8,574.72	(120.00)	5606	0.0049481	394.82	39.48		108,942.10
Commissioner, Precinct 2		55,664.48			55,664.48		2,895.00	720.00	19,000.00	78,279.48	5,988.38	13,683.25	90.00	4	18,394.08	(480.00)	5606	0.0049481	387.34	38.73		116,861.26
Commissioner, Precinct 3		55,664.48			55,664.48		4,407.00	720.00	19,000.00	79,791.48	6,104.05	13,947.55	90.00	4	18,394.08	(480.00)	5606	0.0049481	394.82	39.48		118,761.46
Commissioner, Precinct 4		55,664.48			55,664.48		5,961.00	720.00	19,000.00	81,345.48	6,222.93	14,219.19	90.00	3	8,574.72	(120.00)	5606	0.0049481	402.51	40.25		110,895.08
<b>Total R&amp;B Gen.</b>		<b>222,657.92</b>			<b>222,657.92</b>		<b>17,670.00</b>	<b>2,880.00</b>	<b>76,000.00</b>	<b>319,207.92</b>	<b>24,419.41</b>	<b>55,797.54</b>	<b>360.00</b>		<b>63,937.60</b>	<b>(1,200.00)</b>			<b>1,579.48</b>	<b>157.95</b>		<b>455,459.89</b>
										222,658					54,297.60							
Foreman	20.33	42,289.86			42,289.86		5,877.00			48,166.86	3,684.76	8,419.57	90.00	4	18,394.08	(480.00)	5506	0.0311389	1,499.86	149.99	115.60	80,520.72
Foreman	20.33	42,289.86			42,289.86		2,517.00			44,806.86	3,427.72	7,832.24	90.00	3	8,574.72	(120.00)	8391	0.0139059	623.08	62.31	107.54	65,524.47
R&B Crew	18.30	38,060.87			38,060.87		858.00			38,918.87	2,977.29	6,803.02	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,211.89	121.19	93.41	73,045.67
R&B Crew	18.30	38,060.87			38,060.87		5,520.00			43,580.87	3,333.94	7,617.94	90.00	4	18,394.08	(480.00)	5506	0.0311389	1,357.06	135.71	104.59	74,614.19
R&B Crew	18.30	38,060.87			38,060.87		5,688.00			43,748.87	3,346.79	7,647.30	90.00	4	18,394.08	(480.00)	5506	0.0311389	1,362.29	136.23	105.00	74,830.56
R&B Crew	18.30	38,060.87			38,060.87		711.00			38,771.87	2,966.05	6,777.32	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,207.31	120.73	93.05	72,856.34
Extra Help R&B Crew		91,495.21			91,495.21					91,495.21	6,999.38						5506	0.0311389	2,849.06	284.91	219.59	101,848.15
<b>Total Pct. 1</b>		<b>328,318.41</b>			<b>328,318.41</b>		<b>21,171.00</b>			<b>349,489.41</b>	<b>26,735.94</b>	<b>45,097.39</b>	<b>540.00</b>		<b>109,418.96</b>	<b>(2,520.00)</b>			<b>10,110.57</b>	<b>1,011.06</b>	<b>838.77</b>	<b>543,240.10</b>
										236,823					109,956.96							
Foreman	20.33	42,289.86			42,289.86		1,131.00	720.00		44,140.86	3,376.78	7,715.52	90.00				5506	0.0311389	1,374.50	137.45	105.94	56,941.35
Foreman	20.33	42,289.86			42,289.86		585.00			42,874.86	3,279.93	7,494.53	90.00	6	8,906.16		8391	0.0139059	596.21	59.62	102.90	63,404.21
R&B Crew	18.30	38,060.87			38,060.87		3,105.00			41,165.87	3,149.19	7,195.79	90.00	4	18,394.08	(480.00)	5506	0.0311389	1,281.86	128.19	98.80	71,503.78
R&B Crew	18.30	38,060.87			38,060.87		1,131.00			39,191.87	2,998.18	6,850.74	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,220.39	122.04	94.06	73,397.28
R&B Crew	18.30	38,060.87			38,060.87		2,601.00			40,661.87	3,110.63	7,107.69	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,266.17	126.62	97.59	75,290.57
R&B Crew	18.																					

## Salary Sheets 2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	WC Code	WC Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Foreman	20.33	42,289.86	-		42,289.86		6,612.00	720.00		49,621.86	3,796.07	8,673.90	90.00	2	22,830.00	(480.00)	8391	0.0139059	690.04	69.00	119.09	85,889.97
Foreman	20.33	42,289.86	-		42,289.86		3,315.00	720.00		46,324.86	3,543.85	8,097.59	90.00	4	18,394.08	(480.00)	5506	0.0311389	1,442.51	144.25	111.18	78,148.31
R&B Crew	18.30	38,060.87	-		38,060.87		2,265.00	720.00		41,045.87	3,140.01	7,174.82	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,278.12	127.81	98.51	75,785.14
R&B Crew	18.30	38,060.87	-		38,060.87		2,265.00	720.00		41,045.87	3,140.01	7,174.82	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,278.12	127.81	98.51	75,785.14
R&B Crew	18.30	38,060.87	-		38,060.87		2,643.00	720.00		41,423.87	3,168.93	7,240.89	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,289.90	128.99	99.42	76,271.99
R&B Crew 1/1/2011	18.30	38,060.87	-		38,060.87		1,887.00	720.00		40,667.87	3,111.09	7,108.74	90.00	5	11,744.64	(240.00)	5506	0.0311389	1,266.35	126.64	97.60	64,212.94
Overtime	3.53	7,344.64	-		7,344.64					7,344.64	561.86						5506	0.0311389	228.70	22.87	17.63	8,175.71
Extra Help R&B Crew		146,892.84	-		139,548.20					139,548.20	10,675.44						5506	0.0311389	4,345.38	434.54	334.92	155,336.47
<b>Total Pct. 3</b>		<b>391,060.68</b>	-		<b>383,716.04</b>		<b>18,987.00</b>	<b>5,040.00</b>		<b>407,743.04</b>	<b>31,192.34</b>	<b>45,470.78</b>	<b>540.00</b>		<b>121,458.72</b>	<b>(2,640.00)</b>		<b>FALSE</b>	<b>11,819.13</b>	<b>1,181.91</b>	<b>978.58</b>	<b>620,384.49</b>
										<b>244,168</b>					<b>121,998.72</b>							
Foreman	20.33	42,289.86	-		42,289.86		5,499.00	720.00		48,508.86	3,710.93	8,479.35	90.00	4	18,394.08	(480.00)	5506	0.0311389	1,510.51	151.05	116.42	80,961.20
Foreman	20.33	42,289.86	-		42,289.86		2,118.00	720.00		45,127.86	3,452.28	7,888.35	90.00	2	22,830.00	(480.00)	8391	0.0139059	627.54	62.75	108.31	80,187.10
R&B Crew	18.30	38,060.87	-		38,060.87		5,751.00	720.00		44,531.87	3,406.69	7,784.17	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,386.68	138.67	106.88	80,274.95
R&B Crew	18.30	38,060.87	-		38,060.87		4,932.00	720.00		43,712.87	3,344.03	7,641.01	90.00	5	11,744.64	(240.00)	5506	0.0311389	1,361.17	136.12	104.91	68,134.75
R&B Crew	18.30	38,060.87	-		38,060.87		2,958.00	720.00		41,738.87	3,193.02	7,295.95	90.00	4	18,394.08	(480.00)	5506	0.0311389	1,299.70	129.97	100.17	72,241.78
R&B Crew	18.30	38,061.90	-		38,061.90		711.00	720.00		39,492.90	3,021.21	6,903.36	90.00	2	22,830.00	(480.00)	5506	0.0311389	1,229.77	122.98	94.78	73,784.99
Extra Help R&B Crew		143,870.34	-		143,870.34					143,870.34	11,006.08						5506	0.0311389	4,479.97	448.00	345.29	160,149.68
<b>Total Pct. 4</b>		<b>380,694.57</b>	-		<b>380,694.57</b>		<b>21,969.00</b>	<b>4,320.00</b>		<b>406,983.57</b>	<b>31,134.24</b>	<b>45,992.19</b>	<b>540.00</b>		<b>117,022.80</b>	<b>(2,640.00)</b>			<b>11,895.35</b>	<b>1,189.53</b>	<b>976.76</b>	<b>615,734.45</b>
										<b>236,824</b>					<b>117,562.80</b>							
<b>District Clerk Special Preservation Fees</b>																						
District Clerk Extra Help		3,136.00	-		3,136.00					3,136.00	239.90								6.80	1.36	7.53	3,391.58
										3,136												
<b>Tax Assessor Collector</b>																						
Deputy		30,640.39	-		30,640.39		753.00			31,393.39	2,401.59	5,487.56	90.00	2	22,830.00	(480.00)	8910	0.0032419	101.77	10.18	75.34	62,389.84
Deputy		38,920.79	-		38,920.79		2,223.00			41,143.79	3,147.50	7,191.93	90.00	2	22,830.00	(480.00)	8810	0.0032419	133.38	13.34	98.75	74,648.69
<b>Total Fund 115</b>		<b>69,561.18</b>	-		<b>69,561.18</b>		<b>2,976.00</b>			<b>72,537.18</b>	<b>5,549.09</b>	<b>12,679.50</b>	<b>180.00</b>		<b>45,860.00</b>	<b>(960.00)</b>			<b>235.16</b>	<b>23.52</b>	<b>174.09</b>	<b>137,038.53</b>
										<b>69,561</b>					<b>45,840.00</b>							
<b>Court Preservation Fees</b>																						
District Clerk Extra Help		4,153.36	-		4,153.36					4,153.36	317.73						8810	0.0032419	13.46	1.35	9.97	4,495.87
										<b>4,163</b>												
<b>District Clerk Archive</b>																						
District Clerk Extra Help		3,230.39	-		3,230.39					3,230.39	247.12						8810	0.0032419	10.47	1.05	7.75	3,496.79
										<b>3,230</b>												
<b>Total Other Funds</b>		<b>1,999,544.22</b>	-	<b>(2,452.79)</b>	<b>1,989,746.79</b>	<b>2,400.00</b>	<b>110,740.50</b>	<b>15,120.00</b>	<b>79,000.00</b>	<b>2,197,007.29</b>	<b>168,071.06</b>	<b>298,965.47</b>	<b>3,368.25</b>		<b>652,121.52</b>	<b>(13,920.00)</b>			<b>49,008.99</b>	<b>4,979.42</b>	<b>4,506.72</b>	<b>3,369,122.55</b>
<b>Total Payroll before Retirees</b>		<b>6,846,373.39</b>	-	<b>16,616.22</b>	<b>6,855,644.97</b>	<b>56,400.00</b>	<b>388,953.75</b>	<b>51,840.00</b>	<b>400,025.28</b>	<b>7,552,863.99</b>	<b>577,641.10</b>	<b>1,180,719.62</b>	<b>13,796.59</b>		<b>2,428,507.74</b>	<b>(49,440.00)</b>			<b>106,556.50</b>	<b>10,734.17</b>	<b>14,616.79</b>	<b>11,876,530.34</b>
<b>Less Criminal District Attorney Discretion</b>		<b>(23,571.04)</b>	-	<b>2,452.79</b>	<b>(21,118.25)</b>					<b>(21,118.25)</b>	<b>(1,615.55)</b>	<b>(3,691.47)</b>	<b>(38.25)</b>						<b>(60.88)</b>	<b>(6.09)</b>	<b>(50.68)</b>	<b>(26,581.17)</b>
<b>Total Budgeted Payroll</b>		<b>6,822,802.35</b>	-	<b>19,069.01</b>	<b>6,834,526.72</b>	<b>56,400.00</b>	<b>388,953.75</b>	<b>51,840.00</b>	<b>400,025.28</b>	<b>7,531,745.74</b>	<b>576,025.55</b>	<b>1,177,028.15</b>	<b>13,758.34</b>		<b>2,428,507.74</b>	<b>(49,440.00)</b>			<b>106,495.63</b>	<b>10,728.08</b>	<b>14,566.10</b>	<b>11,849,949.18</b>
<b>RETIRED EMPLOYEES</b>																						
Adams, Joe Bill														3	8,574.72		8391	0.0139059				
Dickerson, Julie														3	8,574.72		9014	0.0319921				
Dickerson, Linda														3	8,574.72		8809	0.0010237				
														3	8,574.72		8910	0.0032419				
Stephenson, Kit														3	8,574.72		5806	0.0049481				
White, Danny														3	8,574.72		8810	0.0039244				
																	8742	0.0063131				
																	7720	0.0191952				
																	8820	0.0005119				
																	5506	0.0311389				
<b>Total Retired Employees</b>															<b>42,873.60</b>				<b>0.04</b>			<b>42,873.64</b>
<b>Total County Budget</b>		<b>8,085,564.04</b>	-	<b>19,089.01</b>	<b>6,534,526.72</b>	<b>56,400.00</b>	<b>388,953.75</b>	<b>51,840.00</b>	<b>400,025.28</b>	<b>7,552,863.99</b>	<b>577,641.10</b>	<b>1,180,719.62</b>	<b>13,796.59</b>		<b>2,471,381.34</b>	<b>(49,440.00)</b>			<b>106,556.54</b>	<b>10,734.17</b>	<b>14,616.79</b>	<b>11,919,403.98</b>

## Salary Sheets 2018 Proposed Budget

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total	
															31,856.00								
															2,453,321.93								
															TAC-BCBS 1100 Plan ANNUAL COSTS								
													Emp Children	EC,PPO	1	14,911.68	(480.00)			7,455.84	40.00		
													Emp Fam	EF,PPO	2	22,830.00	(480.00)				40.00		
													Emp Only	EO,PPO	3	8,574.72	(120.00)				10.00		
													Emp Sp	ES,PPO	4	18,394.08	(480.00)				40.00		
													Emp 1 Child	E1C,PPO	5	11,744.64	(240.00)			5,872.32	20.00		
													Emp Only Not GF	EO,NG	6	8,906.16							
															TAC-BCBS 1100 Plan Monthly Premiums								
													Emp Children	EC,PPO		1,242.64							
													Emp Fam	EF,PPO		1,902.50							
													Emp Only	EO,PPO		714.56							
													Emp Sp	ES,PPO		1,532.84							
													Emp 1 Child	E1C,PPO		976.72	5,872.32						
													Emp Only Not GF	EO,NG		742.18							