

JASPER COUNTY

2022 Adopted Budget

Adopted September 20, 2021

NOTICE

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

-\$413,418

or

-2.4520%

and of that amount

\$201,831

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

ORDER TO ADOPT THE 2022 BUDGET FOR JASPER COUNTY

Upon a motion by COUNTY JUDGE MARK ALLEN, seconded by Commissioner Vance Moss and carried the following order was passed and entered in the record of the Court:

Proper notices having been published and following a public hearing, at the meeting of the Commissioners Court in and for Jasper County, Texas, on the 20 of SEPT., 2021, with County Judge Mark Allen presiding and Commissioners Seth Martindale, Jr., Roy Parker, Willie Stark, and Vance Moss present with the County Clerk in attendance, it was ordered that the following County Budget for the fiscal year beginning January 1, 2022 be approved and filed with the Jasper County Clerk.



Mark Allen, County Judge
Jasper County, Texas



Attest: County Clerk

ORDER

2021 Tax Rate

WHEREAS, on September 20, 2021, the Commissioners Court of Jasper County met in regular term in open session to consider the tax rate for the year 2021 for said County, and

WHEREAS tax rate adoption procedures for the year 2021 are required by certain provisions of Chapter 26 of the Texas Property Tax Code, and

WHEREAS, the Commissioners Court having voted to set such rate for 2021, then

IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2021 is set at ~~.6591~~^{0.511} 0.5508 general fund (0.5508 maintenance & operations); and .1011 road & bridge special maintenance & operation (a/k/a farm-to-market/lateral road)], and

BE IT FURTHER ORDERED by the following motion made by County Judge Mark Allen and seconded by Commissioner Vance Moss:

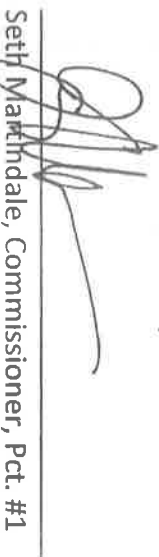
"I move that property tax rate be adopted at \$0.6591 per \$100 taxable valuation (as noted above). THE TAX RATE WILL RAISE THE SAME AMOUNT OF TAXES FOR MAINTENANCE AND OPERATIONS AS LAST YEAR'S TAX RATE; and THE TAX RATE WILL EFFECTIVELY BE RAISED BY .00% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00 and

BE IT FURTHER ORDERED that taxes be hereby levied on all properties now or hereafter on the rolls of said County for the year 2021.

ORDERED THIS 20th DAY OF September 2021.

Attest:


Debbie Newman, County Clerk


Seth Marshdale, Commissioner, Pct. #1


Willie Stark, Commissioner, Pct. #3


Mark Allen, County Judge


Roy Parker, Commissioner, Pct. #2


Vance Moss, Commissioner, Pct. #4



Mark W. Allen
County Judge
Jasper County, Texas

Date: May 10, 2021

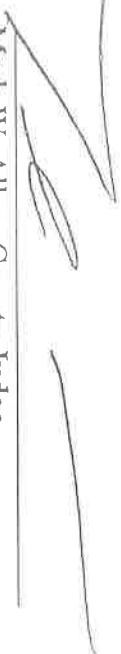
To: All Elected Officials & Appointed Department Heads

Re: 2022 Budget Preparation

The time is here to begin work on the 2022 budget for Jasper County. Mrs. Mellissa Smith, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2022 for each department. These worksheets provide information regarding comparisons of the 2019 and 2020 budgets, along with a breakdown of year to date expenditures as of May, 2021.

Please have the completed Expenditure Request Budget Worksheets returned to my office by Friday, May 28, 2021 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

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



Mark W. Allen, County Judge
Jasper County, Texas

JASPER COUNTY
2022 ADOPTED BUDGET

TABLE OF CONTENTS

PRELIMINARY SCHEDULE 2022 BUDGET PROCESS	1
2022 ADOPTED BUDGET SUMMARY	2
2022 ADOPTED OTHER FUNDS REVENUE/EXPENDITURE SUMMARY	3
2020 NO-NEW-REVENUE/VOTER APPROVAL PROPERTY TAX RATES.....	4
2020 RATES & LEVY/2022 ADOPTED BUDGET	5
2020 VALUES & RATES/2022 ADOPTED BUDGET	6
CERTIFICATION OF 2021 APPRAISAL ROLLS	7
2021 APPRAISAL ROLL CERTIFIED VALUES.....	8-19
2021 RAILROAD ROLLING STOCK	20
2022 INDIGENT HEALTH CARE INFORMATION	21
2022 BUDGET STATEMENT OF INDEBTEDNESS	22
2022 ADOPTED BUDGET EXPENDITURE SUMMARY	23
2022 ADOPTED BUDGET RECAP	24
2022 ADOPTED GENERAL FUND REVENUES	25-26
GENERAL FUND EXPENDITURES.....	27-42
General Fund Summary	27
County Judge.....	28
County Clerk	28
Non-Departmental.....	29
Elections	29
County Court	29

District Court	30
District Clerk	30
Criminal District Attorney	31
Auditor	31
Treasurer	31
Tax Assessor Collector	32
Annex	32
County Buildings	32
Law Enforcement Building	33
Communication Building	33
Sheriff's Department	34
Correction	35
Highway Patrol	35
Emergency Management	35
Direct Assistance	36
Extension Service	36
Contingency	36
Data Processing	36
Justice of the Peace, Precinct 1	37
Justice of the Peace, Precinct 2	37
Justice of the Peace, Precinct 3	37
Justice of the Peace, Precinct 4	38
Justice of the Peace, Precinct 5	38
Justice of the Peace, Precinct 6	38
Commissioners Court Administration	39
Constable, Precinct 1	39
Constable, Precinct 2	39
Constable, Precinct 3	40
Constable, Precinct 4	40
Constable, Precinct 5	40
Constable, Precinct 6	41
Transfers Out	41

OTHER FUNDS	42-67
Road & Bridge, General	42
Road & Bridge, Precinct 1	43
Road & Bridge, Precinct 2	44
Road & Bridge, Precinct 3	45
Road & Bridge, Precinct 4	46
Indigent Health Care	47
Debt Service Time Warrants	48
Debt Service Certificates of Obligation Series 2001	48
Criminal District Attorney LEOSE Training Fund	48

Prisoner Reimbursement	49
Kirbyville Airport.....	50
Jasper Airport	51
ROW Optional Registration	51
Justice Court Technology Fee	52
County Records Management	52
Courthouse Security Fund.....	53
DA Supplemental State Aid	53
Lateral Road & Bridge, Precinct 1	54
Lateral Road & Bridge, Precinct 2	54
Lateral Road & Bridge, Precinct 3	54
Lateral Road & Bridge, Precinct 4	54
CDA Forfeiture.....	55
Dare Program.....	55
Sheriff's Forfeiture.....	55
Preservation Fees-County Clerk	56
Jasper County Tobacco Funds	56
Law Library	56
Alternate Dispute Resolution	57
Supplemental Court-Initiated Guardianship	57
District Court Jury	58
Family Protection Fee	58
Pretrial Intervention Program.....	58
Tax Assessment and Collections Services Fund.....	59
County & District Court Technology Fund	60
Sheriff's Department LEOSE Training Fund	60
Special Preservation Fees-District Clerk	60
Justice Court Building Security Fund	61
Bail Bond Application Fees	61
County Clerk Archival Fees	61
County Jury Fund	62
Court Records Preservation.....	62
Violence Against Women Act.....	63
Victim's Assistance	63
District Court Records Archive Fee.....	63
Special Road & Bridge, Precinct 1	64
Special Road & Bridge, Precinct 2	65
Special Road & Bridge, Precinct 3	66
Special Road & Bridge, Precinct 4	67

Jasper County
Preliminary Schedule for 2021 Tax Rate & 2022 Budget Adoption Process

<u>2-Aug</u>	County Judge to file copy of proposed budget with County Clerk
<u>25-Aug</u>	Publish Notice of No-New-Revenue or Voter-Approval Tax Rates
<u>16-Aug</u>	Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings
<u>16-Aug</u>	County Judge presents proposed budget to Commissioners Court
<u>3-Aug</u>	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
<u>3-Aug</u>	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
<u>TBD</u>	Publish notice of public hearing on the proposed tax rate
<u>TBD</u>	Commissioners Court to conduct public hearing on the proposed tax rate
<u>16-Aug</u>	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
<u>TBD</u>	Commissioners Court to conduct public hearing on the proposed budget
<u>20-Sep</u>	Commissioners Court to adopt proposed budget
<u>20-Sep</u>	Commissioners Court to adopt tax rate

Jasper County
2022 Adopted Budget Summary

9/9/2021		Total General Tax Fund	General Operating Fund	Road & Bridge General	Indigent Health	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
2022 Budget		100%	81.499%	14.325%	4.176%				
Net Taxable Levy	22,295,991							22,177,467	
Tax Rate									
General	0.5508								
Debt Service	0.0000								
Special Road	0.1011								
Total	0.6519								
Tax Rate		0.5508	0.448880	0.078900	0.023000	0.000000		0.101100	0.6519
Tax Levy		12,280,186	10,008,224	1,759,154	512,808	0		2,242,142	14,522,328
FROZEN TAXES		1,225,137	998,474	175,503	51,160	0		406,657	1,631,794
		13,505,323	11,006,698	1,934,656	563,968	0		2,648,799	16,154,121
Collection Rate	97.70%	13,194,700	10,753,544	1,890,159	550,997	0		2,587,876	15,782,577
Beginning Balance			0	27,640	0	0	136,594	0	164,233
Other Receipts			3,072,850	1,059,284	57,327	0	979,056	185,291	5,353,808
Transfers IN (OUT)			-224,544	2,580,000	0	0	-155,456	0	2,200,000
Budgeted Expense			13,601,850	5,557,082	608,324	0	960,194	2,773,167	23,500,618
Ending Balance			0	0	0	0	0	0	0
			13,601,850	5,529,443	608,324	0	960,194	2,773,167	23,500,618

Jasper County
2022 Adopted Budget
Other Funds Revenue/Expenditure Summary

All Other Funds																	
	CDA LEOSE	Prisoner Reimb	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	County Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	DARE Program	Sheriff's Forfeiture	Co Clerk Records Management	County Tobacco	Law Library	Alternative Dispute Resolution
Beginning Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	-28,300	-18,793	45,484	0
Other Receipts	0	165,332	1,100	10,595	380,000	14,160	7,400	8,550	28,422	40,400	0	0	0	28,300	18,793	23,110	7,830
Transfers			32,000	32,000	-380,000	0		145,500				3044			0		
Budgeted Expense	0	165,332	33,100	42,595	0	14,160	7,400	154,050	28,422	40,400	0	3044	0	0	0	68,594	7,830
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	71	83

All Other Funds, Continued																	
	Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Ball Bond Appl Fees	County Clerk Archival Fees	County Jury Fund	District Records Preservation	Violence Against Women Act	Victim's Assistance Match	Court Archive	Total
Beginning Balance	0	0	0	32,148	30,953	0	0	0	0	0	0	0	0	75102	0	0	136,594
Other Receipts	1,435	5,550	1,900	35,107	107,475	415	3,250	3,390	3,400	250	52,500	1,070	7,495	0	18,331	3,496	979,056
Transfers					12,000												-155,456
Budgeted Expense	1,435	5,550	1,900	67,255	150,428	415	3,250	3,390	3,400	250	52,500	1,070	7,495	75102	18,331	3,496	960,194
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	84	92	106	107	115	119	121	127	128	130	159	192	227	245	246	259	

NOTICE OF PUBLIC HEARING ON TAX INCREASE

PROPOSED TAX RATE	\$ <u>0.6519</u>	per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>0.6269</u>	per \$100
VOTER-APPROVAL TAX RATE	\$ <u>0.7024</u>	per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for Jasper County from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval tax rate is the highest tax rate that Jasper County may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that Jasper County is proposing to increase property taxes for the 2022 tax year.

A public hearing on the proposed tax rate will be held on September 20th, 2021, at 9:00 a.m. at Jasper County Courthouse, Commissioner Courtroom, Rm 112, Jasper, Texas.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, Jasper County is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the Jasper County Commissioners Court of Jasper County, Texas at their offices or by attending the public hearing mentioned above.

Your taxes owed under any of the tax rates mentioned above can be calculated as follows:

Property tax amount = tax rate x taxable value of your property / 100.

Jasper County Commissioners Court, including County Judge Mark Allen, Aye; Precinct 1 Commissioner Seth Martindale, Aye; Precinct 2 Commissioner Roy Parker, Aye; Precinct 3 Commissioner Willie Stark, Aye; and Precinct 4 Commissioner Vance Moss, Aye.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

Jasper County
2021 Rates Levy
2022 Adopted Budget

2022 BUDGET		Total General Taxes 100.000%	General Operating Funds 81.499%	Road & Bridge General 14.325%	Indigent Health Fund 4.176%	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	22,295,991						22,177,467	
Tax Rate								
General	0.5508							
Debt Service	0.0000							
Special Road	0.1011							
Total	0.6519							
Tax Rate***		0.5508	0.448880	0.078900	0.023000	0.000000	0.101100	0.6519
Tax Levy		12,280,186	10,008,224	1,759,154	512,808	0	2,242,142	14,522,328
Frozen Taxes		1,225,137	998,474	175,503	51,160		406,657	1,631,794
Adjusted Tax Levy		13,505,323	11,006,698	1,934,656	563,968	0	2,648,799	16,154,121
Collection Rate	97.70%	13,194,700	10,753,544	1,890,159	550,997	0	2,587,876	15,782,577
		0	0	0	0	0	0	0
			0	0	0	0	0	0

Tax Rate Comparison	Voter- Approval Tax		Incr(Decr)	
	No-New- Revenue Tax	Rate	Recommended	Over Effective Rate
General	0.5300	0.6011	0.5508	3.92%
Debt Service	0.0000	0.0000	0.0000	0.00%
Special Road	0.0969	0.1013	0.1011	4.33%
Total	0.6269	0.7024	0.6519	3.98%
				-0.0250
	Last Year's Tax Rate	Last Year's Rollback Tax Rate	Incr(Decr) Over Last Year	
General	0.5499	0.6002	8.38%	
Debt Service	0	0.0000	-0.93%	
Special Road	0.102	0.1115	8.52%	
Total	0.6519	0.7117	8.40%	

Jasper County
2021 Values and Rates
2022 Adopt Budget

	2019 Roll		2020 Roll		2021 Roll	
	General	R&B General	General	R&B General	General	R&B General
Appraised Value	3,943,566,828	3,943,566,828	4,026,112,905	4,009,298,945	4,485,832,829	4,485,712,591
Plus Intangibles & Rolling Stock	19,102,130	19,102,130	18,334,512	18,334,512	19,291,681	19,291,681
Total	3,962,668,958	3,962,668,958	4,044,447,417	4,027,633,457	4,505,124,510	4,505,004,272
Less:						
Total Productivity Loss	978,685,849	978,685,849	998,320,232	998,320,232	1,210,888,261	1,210,888,261
Total Exempt Value	289,639,736	289,639,736	300,485,829	300,485,829	358,076,944	358,076,944
Homestead Cap Loss	55,412,622	55,412,622	86,746,471	86,746,471	133,358,737	133,358,737
Local Over-65 Loss	88,537,855	91,072,569	91,134,498	93,856,700	93,843,373	96,645,322
State-Mandated Disabled Vet Loss	22,905,275	16,340,904	25,499,240	18,230,499	30,002,102	21,716,951
Local 20% Homestead Loss	177,034,750	181,128,170	191,593,602	195,917,592	209,886,213	227,023,969
Local Disability Loss	11,503,887	11,647,321	10,092,962	10,192,962	9,309,053	9,408,211
State-Mandated Homestead Loss		12,181,882		12,212,354		
Pending Protests						
Homestead with Tax Ceiling Loss	244,580,106	244,545,764	266,472,679	266,390,303	303,043,047	303,021,494
Less Pollution Control	39,210,032	39,210,032	28,864,330	28,864,330	33,967,570	33,967,570
Abatement/Ch 313	1,000,000		-	-	-	-
Minimum < \$500 Loss	60,700	60,700	233,613	233,613	180,728	180,728
Other Exemptions	969,823	967,768	372,107	372,107	845,878	845,878
Total Exempt Loss	1,909,540,635	1,920,893,317	1,999,815,563	2,011,822,992	2,383,401,906	2,395,134,065
Taxable Value	2,053,128,323	2,041,775,641	2,044,631,854	2,015,810,465	2,121,722,604	2,109,870,207
Plus Section 26.01c Value--Protests Estimate	76,528,438	76,528,438	136,941,767	136,941,767	107,876,490	107,876,490
Net Taxable Value	2,129,656,761	2,118,304,079	2,181,573,621	2,152,752,232	2,229,599,094	2,217,746,697
Taxable Value	21,296,568	21,183,041	21,815,736	21,527,522	22,295,991	22,177,467
Tax Rate	0.550780	0.101100	0.550780	0.101100	0.550780	0.101100
Tax Levy	11,729,724	2,141,605	12,015,671	2,176,433	12,280,186	2,242,142
Frozen Taxes	1,868,406	1,120,819	1,528,953	726,079	1,225,137	406,657
Adjusted Total Tax Levy	13,598,129	3,262,424	13,544,624	2,902,512	13,505,323	2,648,799
	16,860,553		16,447,136		16,154,121	

JASPER COUNTY APPRAISAL DISTRICT
137 North Main Street
Jasper, Texas 75951

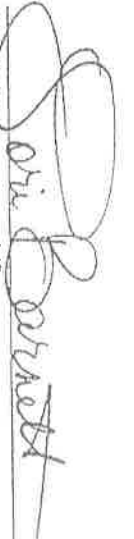
TEXAS PROPERTY TAX CODE
Section 26.01 - Certification of Roll to a Taxing Unit (Certification)

CERTIFICATION OF 2021 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 13, 2021, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

Received By: 

Certified By: 
Lori Barnett

Date: July 22, 2021

Date: July 22, 2021

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

JASPER County

2021 CERTIFIED TOTALS

011 - JASPER COUNTY

ARB Approved Totals

As of Certification

Property Count: 46,686

7/12/2021 4:50:08PM

Land	Value	
Homesite:	160,801,656	
Non Homesite:	505,774,639	
Ag Market:	169,796,809	
Timber Market:	1,120,898,969	
	Total Land	(+) 1,957,272,073

Improvement	Value	
Homesite:	1,005,727,527	
Non Homesite:	1,083,992,068	
	Total Improvements	(+) 2,089,719,595

Non Real	Count	Value	
Personal Property:	1,834	392,187,660-	
Mineral Property:	11,078	65,945,182	
Autos:	0	0	
	Total Non Real	(+) 458,132,842	
	Market Value	4,505,124,510	
	(Appraised Value)	2,462,708,472	

Ag	Non Exempt	Exempt	
Total Productivity Market:	1,290,695,778	0	
Ag Use:	6,891,137	0	(-) 1,190,035,749
Timber Use:	93,768,892	0	(-) 3,315,088,761
Productivity Loss:	1,190,035,749	0	(-) 127,532,466
	Homestead Cap		(-) 3,187,556,295
	Assessed Value		(-) 724,847,823
	Total Exemptions Amount		
	(Breakdown on Next Page)		

Net Taxable = 2,462,708,472

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	
DP	33,121,020	17,411,033	61,276.16	64,949.13	440	
OV65	470,829,319	278,372,779	873,780.37	900,268.76	4,098	
Total	503,950,339	295,783,812	935,056.53	965,217.89	4,538	(-) 295,783,812
Tax Rate	0.549900					
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
OV65	1,383,692	855,162	621,837	233,325	13	
Total	1,383,692	855,162	621,837	233,325	13	(-) 233,325
				Freeze Adjusted Taxable		= 2,166,691,335

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
12,849,692.18 = 2,166,691,335 * (0.549900 / 100) + 935,056.53

Certified Estimate of Market Value: 4,505,124,510
Certified Estimate of Taxable Value: 2,462,708,472

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

Does not include Rolling stock

JASPER County

2021 CERTIFIED TOTALS

As of Certification

Property Count: 46,686

01J - JASPER COUNTY
ARB Approved Totals

7/22/2021

4:50:23PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	469	9,151,553	0	9,151,553
DPS	1	0	0	0
DV1	27	0	132,288	132,288
DV2	23	0	162,000	162,000
DV3	18	0	172,917	172,917
DV3S	2	0	20,000	20,000
DV4	321	0	2,654,956	2,654,956
DV4S	30	0	240,000	240,000
DVHS	160	0	23,659,136	23,659,136
DVHSS	20	0	2,773,939	2,773,939
EX	19	0	152,590	152,590
EX-XG	22	0	4,512,381	4,512,381
EX-XN	30	0	2,559,250	2,559,250
EX-XO	3	0	97,970	97,970
EX-XV	1,039	0	350,754,753	350,754,753
EX-XV (Prorated)	52	0	845,878	845,878
EX366	4,061	0	180,728	180,728
HS	9,161	200,674,481	0	200,674,481
OV65	4,505	90,963,990	0	90,963,990
OV65S	60	1,171,443	0	1,171,443
PC	6	33,967,570	0	33,967,570
Totals		335,929,037	388,918,786	724,847,823

Land		Value
Homestead:		6,222,308
Non Homestead:		11,951,738
Ag Market:		8,650,139
Timber Market:		13,366,598
	Total Land	40,190,783

Improvement		Value
Homestead:		46,087,379
Non Homestead:		20,755,924
	Total Improvements	66,843,303

Non Real		Count	Value
Personal Property:		2	842,404
Mineral Property:		0	0
Autos:		0	0
	Total Non Real	(+)	842,404

Market Value - Plus Set 20=01
Value - Protest est.

Ag	Non Exempt	Exempt
Total Productivity Market:	22,016,737	0
Ag Use:	354,201	0
Timber Use:	810,024	0
Productivity Loss:	20,852,512	0

Productivity Loss (-) 20,852,512
Appraised Value = 87,023,978
Homestead Cap (-) 5,826,271
Assessed Value = 81,197,707
Total Exemptions Amount (-) 11,264,038
(Breakdown on Next Page)

Net Taxable = 69,933,669

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	794,458	500,567	2,301.04	2,365.51	7
OV65	10,125,164	6,525,343	23,596.32	24,228.24	68
Total	10,919,622	7,025,910	25,897.36	26,593.75	75
Tax Rate	0.549900				Freeze Taxable
					(-)
					7,025,910

Freeze Adjusted Taxable = 62,907,759

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
371,827.13 = 62,907,759 * (0.549900 / 100) + 25,897.36

Certified Estimate of Market Value: 83,506,248
Certified Estimate of Taxable Value: 56,542,614
Tax Increment Finance Value: 0
Tax Increment Finance Levy: 0.00

Exemption Breakdown				
Exemption	Count	Local	State	Total
DP	9	157,500	0	157,500
DV2	1	0	7,500	7,500
DV3	1	0	10,000	10,000
DV4	3	0	26,462	26,462
DV4S	1	0	0	0
DVHSS	1	0	142,904	142,904
HS	295	9,211,732	0	9,211,732
OV65	80	1,685,440	0	1,685,440
OV65S	1	22,500	0	22,500
Totals		11,077,172	186,866	11,264,038

Land		Value
Homestead:		167,023,964
Non Homestead:		517,726,377
Ag Market:		178,446,948
Timber Market:		1,134,265,567
Total Land		(+) 1,997,462,856

Improvement		Value
Homestead:		1,051,814,906
Non Homestead:		1,104,747,992
Total Improvements		(+) 2,156,562,898

Non Real	Count	Value	
Personal Property:	1,836	393,030,064	
Mineral Property:	11,078	65,945,182	
Autos:	0	0	
Total Non Real			(+) 458,975,246

Ag		Non Exempt	Exempt
Total Productivity Market:		1,312,712,515	0
Ag Use:		7,245,338	0
Timber Use:		94,578,916	0
Productivity Loss:		1,210,888,261	0
Productivity Loss		(-) 1,210,888,261	
Homestead Cap		(-) 133,358,737	
Assessed Value		= 3,268,754,002	
Total Exemptions Amount (Breakdown on Next Page)		(-) 736,111,861	
Net Taxable		= 2,532,642,141	

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	33,915,478	17,911,600	83,577.20	67,314.64	447
OV65	480,954,483	284,898,122	897,376.69	924,497.00	4,166
Total	514,869,961	302,809,722	960,953.89	991,811.64	4,613
Tax Rate 0.549900					
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV65	1,383,692	855,162	621,837	233,325	13
Total	1,383,692	855,162	621,837	233,325	13
Freeze Adjusted Taxable					

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
13,221,519.31 = 2,229,599.094 * (0.549900 / 100) + 960,953.89

Certified Estimate of Market Value: 4,588,630,758
Certified Estimate of Taxable Value: 2,519,251,086

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

Add together
Net Taxable Value
Homestead w/ tax ceiling loss

JASPER County
Property Count: 47,635

2021 CERTIFIED TOTALS
01J - JASPER COUNTY
Grand Totals

As of Certification
7/22/2021 4:50:23PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	478	9,309,053	0	9,309,053
DPS	1	0	0	0
DV1	27	0	132,288	132,288
DV2	24	0	169,500	169,500
DV3	19	0	182,917	182,917
DV3S	2	0	20,000	20,000
DV4	324	0	2,681,418	2,681,418
DV4S	31	0	240,000	240,000
DVHS	160	0	23,659,136	23,659,136
DVHSS	21	0	2,916,843	2,916,843
EX	19	0	152,590	152,590
EX-XG	22	0	4,512,381	4,512,381
EX-XN	30	0	2,559,250	2,559,250
EX-XO	3	0	97,970	97,970
EX-XV	1,039	0	350,754,753	350,754,753
EX-XV (Prorated) Other Exemptions	52	0	845,878	845,878
EX366 minimum < \$500 Less	4,061	0	180,728	180,728
HS Local 80% Homestead Loss 9,456		209,886,213	0	209,886,213
OV65	4,585	92,649,430	0	92,649,430
OV65S	61	1,193,943	0	1,193,943
PC	6	33,967,570	0	33,967,570
Less Pollution Control				
Totals	6	347,006,209	389,105,652	736,111,861

Land		Value
Homestead:		160,801,656
Non Homestead:		505,774,639
Ag Market:		169,796,809
Timber Market:		1,120,898,969
Total Land		1,957,272,073

Improvement		Value
Homestead:		1,005,727,527
Non Homestead:		1,084,001,953
Total Improvements		2,089,729,480

Non Real		Count	Value
Personal Property:		1,834	392,057,537
Mineral Property:		11,078	65,945,182
Autos:		0	0
Total Non Real			458,002,719
Market Value			4,505,004,272
Appraised Value			-Ballin Stock

Ag		Non Exempt	Exempt
Total Productivity Market:		1,290,695,778	0
Ag Use:		6,891,137	0
Timber Use:		93,768,892	0
Productivity Loss:		1,190,035,749	0
Homestead Cap			127,532,466
Assessed Value			3,187,436,057
Total Exemptions Amount (Breakdown on Next Page)			736,036,072
Net Taxable			2,451,399,985

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	33,121,020	17,411,033	11,575.79	12,288.08	440
OV/65	470,829,319	278,372,779	171,922.22	177,454.83	4,098
Total	503,950,339	295,783,812	183,498.01	189,742.91	4,538
Freeze Taxable					
Tax Rate	0.102000				
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV/65	1,383,692	855,162	643,390	211,772	13
Total	1,383,692	855,162	643,390	211,772	13
Freeze Adjusted Taxable					211,772
					2,155,404,401

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
2,382,010.50 = 2,155,404,401 * (0.102000 / 100) + 183,498.01

Certified Estimate of Market Value:
4,505,004,272

Certified Estimate of Taxable Value:
2,451,399,985

Tax Increment Finance Value:
0

Tax Increment Finance Levy:
0.00

JASPER County

2021 CERTIFIED TOTALS

As of Certification

Property Count: 46,687

11J - JASPER CO LATRD
ARB Approved Totals

7/12/2021

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Exemption Breakdown

Exemption	Count	Local	State	Total
DP	469	9,250,711	0	9,250,711
DPS	1	0	0	0
DV1	27	0	132,288	132,288
DV2	23	0	162,000	162,000
DV3	18	0	162,917	162,917
DV3S	2	0	20,000	20,000
DV4	321	0	2,570,353	2,570,353
DV4S	30	0	240,000	240,000
DVHS	160	0	16,422,317	16,422,317
DVHSS	20	0	1,871,291	1,871,291
EX	19	0	152,590	152,590
EX-XG	22	0	4,512,381	4,512,381
EX-XN	30	0	2,559,250	2,559,250
EX-XO	3	0	97,970	97,970
EX-XV	1,039	0	350,754,753	350,754,753
EX-XV (Prorated)	52	0	845,878	845,878
EX366	4,061	0	180,728	180,728
HS	9,161	205,884,949	11,333,244	217,218,193
OV65	4,505	93,653,439	0	93,653,439
OV65S	60	1,261,443	0	1,261,443
PC	6	33,967,570	0	33,967,570
Totals		344,018,112	392,017,960	736,036,072

State-Matched
Homesite
US 5

Land		Value	
Homestead:		6,222,308	
Non Homestead:		11,951,738	
Ag Market:		8,650,139	
Timber Market:		13,366,598	(+)
Total Land			40,190,783
Improvement		Value	
Homestead:		46,087,379	
Non Homestead:		20,755,924	(+)
Total Improvements			66,843,303
Non Real		Count	Value
Personal Property:		2	842,404
Mineral Property:		0	0
Autos:		0	0
Total Non Real			842,404
Market Value			107,876,490
Value - Protest Est.			
Ag		Non Exempt	Exempt
Total Productivity Market:		22,016,737	0
Ag Use:		354,201	0
Timber Use:		810,024	0
Productivity Loss:		20,852,512	0
Homestead Cap			(-)
Assessed Value			=
Total Exemptions Amount (Breakdown on Next Page)			(-)
Net Taxable			=
			69,368,206

Freeze	Assessed	Taxable	Actual Tax	Capling	Count	
DP	794,458	500,567	431.21	445.10	7	
OV65	10,125,164	6,525,343	4,520.69	4,696.94	68	
Total	10,919,622	7,025,910	4,951.90	5,142.04	75	Freeze Taxable
Tax Rate	0.102000					(-)
						7,025,910

Freeze Adjusted Taxable = 62,342,296

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 68,541.04 = 62,342,296 * (0.102000 / 100) + 4,951.90

Certified Estimate of Market Value: 83,506,248
 Certified Estimate of Taxable Value: 56,033,596
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

Exemption Breakdown					
Exemption	Count	Local	State	Total	
DP	9	157,500	0	157,500	
DV2	1	0	7,500	7,500	
DV3	1	0	10,000	10,000	
DV4	3	0	26,462	26,462	
DV4S	1	0	0	0	
DVHSS	1	0	91,823	91,823	
HS	295	9,240,313	565,463	9,805,776	
OV65	80	1,707,940	0	1,707,940	
OV65S	1	22,500	0	22,500	
Totals		11,128,253	701,248	11,829,501	

JASPER County

As of Certification

2021 CERTIFIED TOTALS

IJJ - JASPER CO LATRD

Property Count: 47,636

Grand Totals

7/22/2021

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Land	Value
Homestead:	167,023,964
Non Homestead:	517,726,377
Ag Market:	178,446,948
Timber Market:	1,134,265,567
Total Land	1,997,462,856

Improvement	Value
Homestead:	1,051,814,906
Non Homestead:	1,104,757,877
Total Improvements	2,156,572,783

Non Real	Count	Value
Personal Property:	1,836	392,899,941
Mineral Property:	11,076	65,945,182
Autos:	0	0
Total Non Real		458,845,123
Market Value		4,612,880,762

Ag	Non Exempt	Exempt
Total Productivity Market:	1,312,712,515	0
Ag Use:	7,245,338	0
Timber Use:	94,578,916	0
Productivity Loss:	1,210,888,261	0
Homestead Cap		133,358,737
Assessed Value		3,268,633,764
Total Exemptions Amount (Breakdown on Next Page)		747,865,573

Net Taxable = 2,520,768,191

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	33,915,478	17,911,600	12,007.00	12,733.18	447
OV65	480,964,483	284,898,122	176,442.91	182,161.77	4,166
Total	514,869,961	302,809,722	188,449.91	194,884.95	4,613
Tax Rate	0.102000				
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV65	1,383,692	855,162	643,390	211,772	13
Total	1,383,692	855,162	643,390	211,772	13
				Transfer Adjustment	
				Freeze Adjusted Taxable	

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
2,450,551.54 = 2,217,746,697 * (0.102000 / 100) + 188,449.91

Certified Estimate of Market Value: 4,588,510,520
Certified Estimate of Taxable Value: 2,507,433,581

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

Add together
Net Taxable Value
2,217,746,697
Homestead w/ tax ceiling loss

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	478	9,408,211	0	9,408,211
DPS	1	0	0	0
DV1	27	0	132,288	132,288
DV2	24	0	169,500	169,500
DV3	19	0	172,917	172,917
DV3S	2	0	20,000	20,000
DV4	324	0	2,596,815	2,596,815
DV4S	31	0	240,000	240,000
DVHS	160	0	16,422,317	16,422,317
DVHSS	21	0	1,963,114	1,963,114
EX	19	0	152,590	152,590
EX-XG	22	0	4,512,381	4,512,381
EX-XN	30	0	2,559,250	2,559,250
EX-XO	3	0	97,970	97,970
EX-XV	1,039	0	350,754,753	350,754,753
EX-XV (Prorated)	52	0	845,878	845,878
EX368 minimum < 350,000	4,061	0	180,728	180,728
HS	9,456	215,125,262	11,898,707	227,023,969*
HS Local 800 Homestead LOS	4,385	95,361,379	0	95,361,379
OV65	61	1,283,943	0	1,283,943
OV65S	6	33,967,570	0	33,967,570
PC Less Pollution Control	6	355,146,365	0	355,146,365
Totals		392,719,208	747,865,573	

RAILROAD ROLLING STOCK

Jasper County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2021

Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	Rolling Stock County Market Value
GATX Corporation (SRN Car Marks)	Orange	233 South Wacker Dr	Chicago	Illinois	60606	1,014,202
BNSF Railway Company	Tarrant	2500 Lou Menk Drive	Fort Worth	Texas	76131-2830	18,277,479

\$19,291,681

Jasper County
2022 Adopted Budget
Calculations for Indigent Health Care Tax Levy

	2018 Roll For 2019 Budget	2019 Roll For 2020 Budget	2020 Roll For 2021 Budget	2021 Roll For 2022 Budget
County General Fund Value	1,973,720,974	1,973,720,974	1,980,963,306	2,120,797,435
Hospital District Value	-970,079,774	-970,079,774	-1,000,023,553	-1,048,665,361
Tax Value Outside Hospital District	1,003,641,200	1,003,641,200	980,939,753	1,072,132,074
21 Divided by 100	10,036,412	10,036,412	9,809,398	10,721,321
Multiplied by Tax Rate	0.55580	0.55580	1.55580	1.55580
Total Levy Outside Hospital Dist.	5,574,223	5,574,223	5,452,063	5,958,910
Multiplied by 8% = Budget Requirement	445,938	445,938	436,165	476,713

Jasper County
Statement of Indebtedness
2022 Adopted Budget

No debt at this time

JASPER COUNTY
2022 ADOPTED BUDGET
EXPENDITURE SUMMARY

Fund #	Description	2020 Actual	2021 Adopted	YTD Expenditures 06/30/20	2022 Requested	2022 Proposed			
12	General Fund	13,329,757	12,972,045	6,844,451	13,601,850	13,601,850			
20	Road & Bridge General	2,950,345	2,512,323	1,241,674	2,716,022	2,716,022			
21	Road & Bridge General Pct 1	672,712	667,293	312,493	701,510	701,510			
22	Road & Bridge General Pct 2	605,598	587,611	215,771	605,234	605,234			
23	Road & Bridge General Pct 3	680,808	777,084	271,138	776,147	776,147			
24	Road & Bridge General Pct 4	616,711	732,204	306,899	758,169	758,169			
	Total Road & Bridge General Funds	5,526,173	5,276,515	2,347,915	5,557,082	5,557,082			
13	Indigent Health Care	447,131	731,114	111,640	608,324	608,324			
47	Debt Service on Time Warrants	0	0	0	0	0			
50	Debt Service Certificates of Obligation Series 2001	0	0	0	0	0			
	Total Debt Service Funds	0	0	0	0	0			
	Total Appropriations Funded (in part) by General Advaleorem Taxes	19,303,062	18,979,674	9,304,006	19,767,256	19,767,255			
10	CDA Training Fund	4,000	0	0	0	0			
11	Prisoner Reimbursement	1,008,087	184,365	0	165,332	165,332			
16	Kirbyville Airport	31,360	33,850	2,622	33,100	33,100			
17	Jasper Bell Field Airport	70,300	47,486	192,965	42,595	42,595			
18	ROW Optional Registration	380,000	380,000	0	0	0			
19	Justice Court Technology Fund	20,925	15,850	7,327	14,160	14,160			
27	County Records Management	1,944	8,450	1,120	7,400	7,400			
28	Courthouse Security Fees	161,900	147,859	87,501	154,050	154,050			
29	DA Supplemental State Aid	25,067	27,514	11,214	28,422	28,422			
41	Lateral Road Refund Pct 1	0	10,100	0	10,100	10,100			
42	Lateral Road Refund Pct 2	0	10,100	0	10,100	10,100			
43	Lateral Road Refund Pct 3	28,325	10,100	0	10,100	10,100			
44	Lateral Road Refund Pct 4	0	10,100	0	10,100	10,100			
54	CDA Foreiture	0	10,000	0	0	0			
57	DARE Program	0	0	0	3,044	3,044			
58	Sheriff's Foreiture	6,449	15,000	0	0	0			
59	Preservation Fees County Clerk	55,627	74,237	5,951	0	0			
62	Jasper County Tobacco Funds	0	18,793	0	0	0			
71	Law Library	49,118	52,358	28,418	68,594	68,594			
83	Alternate Dispute Resolution	9,086	8,525	8,345	7,830	7,830			
84	Court Initiated Guardianship	0	2,500	0	1,435	1,435			
92	District Court Jury Funds	9,506	16,000	3,920	5,550	5,550			
106	Family Protection Fee	0	1,900	0	1,900	1,900			
107	Pretrial Diversion	17,300	18,608	14,101	67,255	67,255			
115	Tax Assessment and Collections Services Fund	150,830	154,543	61,237	150,428	150,428			
119	County & District Court Technology Fund	0	963	0	0	415			
121	Sheriff's Office LEOSE Training Fund	1,509	5,866	0	3,250	3,250			
127	Special Preservation Fees District Clerk	0	3,390	0	3,390	3,390			
128	Justice Court Building Security	607	5,400	0	3,400	3,400			
130	Bail Bond Application Fees	795	250	475	250	250			
159	Archival Fees County Clerk	20,426	52,000	1,854	52,500	52,500			
192	County Jury Fund	0	10,496	0	1,070	1,070			
227	Court Records Preservation	0	71,457	0	7,495	7,495			
245	Violence Against Women Act Local Match	42,879	17,263	17,263	75,102	75,102			
246	Victim's Assistance Match	17,267	17,663	0	18,331	18,331			
259	District Court Records Archive Fund	566	3,496	0	3,496	3,496			
	Total Appropriations Funded by Other Revenues	2,133,871	1,429,419	444,333	959,779	960,194			
31	Special Road & Bridge Pct 1	619,583	742,224	554,182	677,900	677,900			
32	Special Road & Bndge Pct 2	854,656	804,720	183,981	706,048	706,048			
33	Special Road & Bridge Pct 3	723,415	743,000	255,659	688,000	688,000			
34	Special Road & Bridge Pct 4	730,343	763,117	275,664	701,219	701,219			
	Total Appropriations Funded by Lateral R&B Tax	3,027,997	3,053,061	1,259,486	2,773,167	2,773,167			

Jasper County		
2022 Adopted Budget Recap		
	2022	
Description	Adopted	
CDA Training Fund	0	
Prisoner Reimbursement Fund	165,332	
General Fund	13,601,850	
Indigent Health Care	608,324	
Kirbyville Airport	33,100	
Jasper Bell Field Airport	42,595	
ROW - Optional Registration	0	
Justice Court Technology Fee Fund	14,160	
Road & Bridge General	2,716,022	
Road & Bridge General Pct 1	701,510	
Road & Bridge General Pct 2	605,234	
Road & Bridge General Pct 3	776,147	
Road & Bridge General Pct 4	758,169	
County Records Management	7,400	
Courthouse Security Fees	154,050	
DA Supplemental State Aid	28,422	
Special Road & Bridge Pct 1	677,900	
Special Road & Bridge Pct 2	706,048	
Special Road & Bridge Pct 3	688,000	
Special Road & Bridge Pct 4	701,219	
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	0	
DARE Program	3,044	
Sheriff's Forfeiture	0	
Preservation Fees--County Clerk	0	
Jasper County Tobacco Settlement Funds	0	
Law Library	68,594	
Alternate Dispute Resolution	7,830	
Court Initiated Guardianship	1,435	
District Court Jury Fund	5,550	
Family Protection Fee	1,900	
Pretrial Intervention	67,255	
Tax Assessment and Collections Fund	150,428	
County & District Court Technology Fund	415	
Sheriff's Department Training Fund	3,250	
District Clerk Special Preservation Fees Fund	3,390	
Justice Court Building Security	3,400	
Bail Bond Application Fees	250	
County Clerk Archival Fee Fund	52,500	
County Jury Fund	1,070	
Court Records Preservation	7,495	
Violence Against Women Act	75,102	
Victims Assistance	18,331	
District Court Records Archive Fund	3,496	
Total All Funds	23,500,617	

Jasper County 2022 Proposed Budget

General Fund							
		2020	2021	YTD Rev.	2022 Est.	2022	
		Actual	Adopted	6/30/2021	Revenues	Adopted	
Acct	RECEIPTS						
012-045 Taxes & Licenses							
012-045-00-30010	Current and Supplemental Taxes	9,970,879	10,786,830	9,739,009	10,753,544	10,753,544	
012-045-00-30020	Delinquent Property Tax	172,058	195,823	164,559	229,643	229,643	
012-045-00-30021	Delinquent Rendition-SA	3,374	2,652	10,407	18,210	18,210	
012-045-00-30030	Delinquent Property Tax Sales	4,507	9,730	2,569	11,264	11,264	
012-045-00-30040	Penalty & Interest on Taxes	194,658	196,723	138,179	227,941	227,941	
012-045-00-30041	DELINQUENT RENDITION SAA	-	-	-	-	-	
012-045-00-30060	Mixed Drink Tax	13,677	20,000	17,090	29,456	29,456	
012-045-00-30065	5% Beer Application Fee	132	-	138	255	255	
012-045-00-30070	Beer, Wine & Liquor Licenses	2,335	4,696	2,402	6,678	6,678	
012-045-00-30080	Payment in Lieu of Taxes	134,873	135,956	137,852	155,478	155,478	
012-047 Intergovernmental Reimbursements							
012-047-00-31070	Federal Flood Control	2,899	-	-	-	-	
012-047-00-31080	County Judge Judicial Functions	26,822	25,200	10,100	26,822	26,822	
012-047-00-31081	DA, Judicial Supplement	-	5,000	-	5,000	5,000	
012-047-00-31090	Indigent Defense Reimbursement	37,943	29,653	15,934	38,913	38,913	
012-047-00-31110	Sheriff Service Fee	5,544	13,563	1,881	13,122	13,122	
012-047-00-31120	State Grant	90,104	-	3,491,115	-	-	
012-047-00-31123	Coronavirus Relief Fund Grant	279,433	-	1,117,732	-	-	
012-047-00-31151	SS Inmate Bounty	-	-	-	-	-	
012-047-00-31180	Local Funding	-	-	-	-	-	
012-047-00-31200	Reimbursement from FEMA-EMPG	16,586	-	16,096	16,585	16,585	
012-047-00-31210	State - Lake Deputies	22,377	-	5,724	31,507	31,507	
012-047-00-31280	Transportation Costs	2,334	6,712	1,320	7,903	7,903	
012-047-00-31240	Emergency Management-Participating Cities	100,113	57,586	11,808	100,156	100,156	
012-047-00-31250	District Contr. Court Coordinator	61,158	35,975	14,152	69,423	69,423	
012-047-00-31260	District Court Reporter Contribution	111,220	79,895	26,303	116,458	116,458	
012-047-00-31280	Fiscal Service-Probation	2,693	-	-	-	-	
012-047-00-31290	DPS Secretary	6,000	6,000	3,000	6,000	6,000	
012-047-00-31310	Dist. Employees Health Coverage	24,045	20,775	5,144	24,045	24,045	
012-047-00-31400	Crime Victims Sexual Assault Reimb	142	-	-	-	-	
012-047-00-31550	Kirbyville CISD Resource Officer	2,689	-	14,152	53,225	53,225	
012-047-00-32370	Bullet Proof Vests	-	-	-	-	-	
012-047-00-33210	VINE GRANT	17,067	-	9,286	17,810	17,810	
012-047-00-33220	Chapter 19 Funds	-	-	-	-	-	
012-047-00-34000	DETCOG	39,498	-	-	-	-	
012-047-00-35060	Hava Grant	-	-	120,000	-	-	
012-047-00-35780	Kirbyville DHS Office	15,400	-	9,800	16,800	16,800	
012-048 Fees of Officers							
012-048-00-32020	City Arrest Fees	160	300	81	1,000	1,000	
012-048-00-32240	County Clerk Fees	251,137	266,690	111,497	299,874	299,874	
012-048-00-32250	District Clerk Fees	147,085	194,395	85,736	274,510	274,510	
012-048-00-32270	Constable Fees	80,253	57,392	22,227	156,932	156,932	
012-048-00-32280	Tax Assessor Collector Fees	311,834	403,654	242,935	421,658	421,658	
012-048-00-32290	Sheriff Fees	149	1,000	187	750	750	
012-048-00-32300	Video	314	613	77	1,026	1,026	
012-048-00-32310	Justice of Peace, Precinct 1	36,562	82,145	29,543	82,012	82,012	
012-048-00-32320	Justice of Peace, Precinct 2	63,297	89,523	24,493	85,632	85,632	
012-048-00-32330	Justice of Peace, Precinct 3	60,299	103,653	42,214	96,489	96,489	
012-048-00-32340	Justice of Peace, Precinct 4	68,711	92,362	35,674	96,512	96,512	
012-048-00-32350	Justice of Peace, Precinct 5	39,835	56,359	22,123	59,641	59,641	
012-048-00-32360	Justice of Peace, Precinct 6	29,932	60,440	18,939	44,653	44,653	
012-048-00-32390	State Criminal & Civil Service Fees	21,662	27,652	14,042	42,596	42,596	
012-048-00-35480	Rest For Court Appointed Attorney	-	-	215	694	694	

Jasper County
2022 Proposed Budget

	2020	2021	YTD Revenues 6/30/2021	2022 Est. Revenues	2022 Adopted
012-050 Miscellaneous	Actual	Adopted			
012-050-00-32850 Dangerous Dog Registration	-	-	-	-	-
012-050-00-33310 Donations	30,000	-	10,000	-	-
012-050-00-33311 Donations for SO	20,000	-	-	-	-
012-050-00-33330 Unclaimed Funds	-	-	-	-	-
012-050-00-33340 Inmate Phones Commissions	26,569	29,975	15,095	30,300	30,300
012-050-00-33380 Interest Earned	26,779	43,141	17,415	31,256	31,256
012-050-00-33440 Commission on Vending Machines	319	-	152	-	-
012-050-00-33450 Sale of Assets	-	-	-	-	-
012-050-00-33460 Insurance Payments	-	-	44,856	-	-
012-050-00-33470 Patronage Refunds	-	-	-	-	-
012-050-00-33500 Miscellaneous	19,932	-	1,627	-	-
012-050-00-33530 Expired Jury Claims	1,104	-	-	-	-
012-050-00-33540 Restitution - Other	619	-	2,819	-	-
012-050-00-33550 Bond Forfeiture	3,833	-	3,000	-	-
012-050-00-33770 Rental Fees	6,000	6,000	3,000	6,000	6,000
012-050-00-33771 Rental Fees-ANNEX	12,000	12,000	6,000	12,000	12,000
012-050-00-33780 GF- Misc - Lease	-	-	-	-	-
012-050-00-34770 Election Reimbursement	50,177	15,000	8,975	55,123	55,123
012-050-00-34771 Election Reimbursement- State	-	-	-	-	-
012-050-00-35100 Inmate Medical Cost Reimbursement	7,657	15,000	11,468	15,000	15,000
012-050-00-35130 County Flood Plain Permit	400	-	800	-	-
012-050-00-35480 Restitution - Court Appointed Attys	25,253	35,731	21,613	36,498	36,498
012-052-00-33940 Transfers - Other Funds	-	-	-	-	-
012-052-00-33950 Transfers - Fund 221	-	-	-	-	-
Total Receipts	12,702,421	13,225,794	15,882,755	13,826,394	13,826,394
Beginning Balance					(0)
Total Available Resources	12,702,421	13,225,794	15,882,755	13,826,394	13,826,394

Jasper County
2022 Proposed Budget

General Fund		2020	2021	YTD Expenditures 06/30/21	2022 Requested	2022 Adopted
		Actual	Adopted			
	Expenditures					
	001 County Judge	346,566	345,759	246,263	361,041	361,041
	002 County Clerk	702,165	728,989	350,781	820,833	820,833
	005 Non-departmental	196,602	177,246	210,956	196,061	196,061
	006 Election	278,233	143,229	18,003	242,253	242,253
	008 County Court	32,318	39,500	19,475	26,975	26,975
	009 District Court	692,934	773,157	335,029	731,845	731,845
	010 District Clerk	459,581	487,643	192,289	482,053	482,053
	012 Criminal District Attorney	489,167	578,203	290,181	622,942	622,942
	013 County Auditor	502,185	506,266	214,668	536,518	536,518
	014 County Treasurer	274,374	287,758	117,518	282,867	282,867
	015 Tax Assessor-Collector	699,129	729,328	320,354	773,960	773,960
	016 Annex	99,678	81,500	36,894	92,200	92,200
	017 County Buildings	655,122	517,737	747,231	514,158	514,158
	018 County Jail	1,839,064	1,836,223	771,124	1,847,760	1,847,760
	019 Communication Building	1,845	8,000	2,170	8,200	8,200
	021 County Sheriff	2,839,995	2,642,448	1,285,129	2,853,897	2,853,897
	022 Correction	79,634	89,634	82,784	79,634	79,634
	023 Highway Patrol	64,873	63,806	29,486	67,712	67,712
	024 Emergency Management	340,241	161,740	121,788	140,920	140,920
	027 Direct Assistance	652,449	668,952	550,346	745,452	745,452
	031 Extension Service	109,765	117,896	50,631	122,477	122,477
	038 Contingency	0	0	0	0	0
	049 Data Processing	481,336	385,854	185,754	349,020	349,020
	061 Justice of Peace Precinct 1	82,155	145,837	64,880	177,505	177,505
	062 Justice of Peace Precinct 2	159,450	147,487	62,024	141,632	141,632
	063 Justice of Peace Precinct 3	181,926	181,635	83,120	186,524	186,524
	064 Justice of Peace Precinct 4	148,037	149,431	67,005	155,696	155,696
	065 Justice of Peace Precinct 5	185,741	193,688	84,656	201,457	201,457
	066 Justice of Peace Precinct 6	170,950	174,330	86,081	192,253	192,253
	401 Commissioners Court Administration	16,223	19,500	17,186	17,050	17,050
	421 Constable Precinct 1	76,214	82,722	32,880	87,984	87,984
	422 Constable Precinct 2	100,265	100,572	46,107	107,122	107,122
	423 Constable Precinct 3	94,066	95,968	43,243	100,104	100,104
	424 Constable Precinct 4	98,472	109,049	49,540	114,728	114,728
	425 Constable Precinct 5	97,887	100,485	45,155	106,485	106,485
	426 Constable Precinct 6	82,961	108,473	49,129	114,531	114,531
	Total Expenditures	13,331,602	12,980,045	6,889,864	13,601,850	13,601,850
	053 Transfers Out					
	Transfers to Courthouse Security	145,500	76,000	76,000	145,500	145,500
	Transfers to Other Funds	79,642	0	-	0	-
	Transfers to Miscellaneous	-			3,044	3,044
	Transfers to Airports	78,384	64,000	64,000	64,000	64,000
	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total Expenditures & Transfers	13,647,128	13,132,045	7,029,864	13,826,394	13,826,394
	Ending Balance	-944,707				
	Total	12,702,421	13,132,045	7,029,864	13,826,394	13,826,394

Jasper County 2022 Proposed Budget

	2020 Actual	2021 Adopted	YTD Expenditures 06/30/21	2020 Requested	2022 Adopted
012-001 County Judge					
012-001-00-40001 Salaries	169,274	166,762	77,193	171,009	171,009
012-001-00-40002 Social Security Contribution	16,651	16,601	13,212	16,983	16,983
012-001-00-40003 Retirement Contribution	40,546	38,201	21,656	40,057	40,057
012-001-00-40004 Hospitalization Insurance	62,778	60,680	29,129	68,706	68,706
012-001-00-40009 Worker's Compensation Insurance	321	346	286	355	355
012-001-00-40010 Unemployment Insurance	113	181	209	186	186
012-001-00-40011 Extra Help	15,057	12,500	85,229	12,500	12,500
012-001-00-40022 Longevity Pay	14,760	16,578	7,395	17,334	17,334
012-001-00-40050 Cell Phone Allowance	2,225	2,160	990	2,160	2,160
012-001-00-40060 In County Travel	19,731	19,000	8,769	19,000	19,000
012-001-00-40110 Office Supplies	2,108	2,000	42	2,000	2,000
012-001-00-40360 Postage	479	750	255	750	750
012-001-00-40440 Training Expense	836	2,500	765	2,500	2,500
012-001-00-40510 Out of County Travel	1,688	7,500	1,138	7,500	7,500
012-001-00-40600 Capital Outlay	-	-	-	-	-
Total	346,566	345,759	246,268	361,041	361,041
012-002 County Clerk					
012-002-00-40001 Salaries	329,515	327,423	163,508	337,734	337,734
012-002-00-40002 Social Security Contribution	29,248	29,773	14,595	33,763	33,763
012-002-00-40003 Retirement Contribution	76,917	72,701	37,351	84,386	84,386
012-002-00-40004 Hospitalization Insurance	177,524	169,679	94,940	225,941	225,941
012-002-00-40009 Worker's Compensation Insurance	1,051	1,157	262	1,312	1,312
012-002-00-40010 Unemployment Insurance	398	640	319	740	740
012-002-00-40022 Longevity Pay	61,506	58,326	29,666	67,668	67,668
012-002-00-40050 Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-002-00-40060 In County Travel	2,077	2,000	923	2,000	2,000
012-002-00-40110 Office Supplies	10,368	15,000	5,530	15,000	15,000
012-002-00-40270 Microfilm Expense	6,825	25,000	-	25,000	25,000
012-002-00-40330 Telephone	418	500	228	500	500
012-002-00-40360 Postage	2,121	6,000	1,226	6,000	6,000
012-002-00-40440 Training Expense	100	5,500	300	5,500	5,500
012-002-00-40510 Out of County Travel	309	10,000	-	10,000	10,000
012-002-00-40560 Association Dues	175	250	-	250	250
012-002-00-40610 Capital Outlay < 5,000	-	100	-	100	100
012-002-00-40610 Operating Supplies-Other	2,123	3,500	1,274	3,500	3,500
Total	702,165	728,989	350,781	820,833	820,833

Jasper County 2022 Proposed Budget

	2020	2021	YTD Expenditures 06/30/21	2022	2022
012-005 Non Departmental	Actual	Adopted		Requested	Adopted
012-005-00-40002 Social Security Contribution	2,432	-	1,143	-	-
012-005-00-40003 Retirement	6,465	-	2,965	-	-
012-005-00-40004 Refiree Insurance Premium/HOSPITALIZATION INSURANCE	15,375	28,765	28,630	37,186	37,186
012-005-00-40009 Worker's Compensation Ins.	1	-	-	-	-
012-005-00-40010 Unemployment Insurance	22	-	16	-	-
012-005-00-40017 Certificate Pay-Law Enforcement	33,050	21,600	15,325	22,000	22,000
012-005-00-40110 Office Supplies	4,087	4,000	3,507	4,000	4,000
012-005-00-40180 Gas and Oil	-	-	-	-	-
012-005-00-40280 Bond Premium	8,451	10,000	4,080	8,500	8,500
012-005-00-40330 Telephone	73,221	60,000	36,908	73,500	73,500
012-005-00-40360 Postage	864	4,500	2,704	3,000	3,000
012-005-00-40420 Contribution to Expense	262	-	105,058	-	-
012-005-00-40490 Copy Machine Maintenance	3,514	2,875	1,645	2,875	2,875
012-005-00-40600 Capital Outlay	-	-	-	-	-
012-005-00-40690 Legal Fees	39,342	33,506	1,781	33,000	33,000
012-005-00-40770 Lease & Rental Fees	9,517	12,000	6,995	12,000	12,000
012-005-00-40820 Consultant Fees	-	-	-	-	-
Total	196,602	177,246	210,956	196,061	196,061
012-006 Election					
012-006-00-40001 Salaries	119,742	48,000	4,154	105,000	105,000
012-006-00-40002 Social Security Contribution	8,605	4,055	465	9,563	9,563
012-006-00-40003 Retirement	6,150	934	450	3,824	3,824
012-006-00-40004 Hospitalization	-	-	-	-	-
012-006-00-40009 Worker's Compensation Insurance	391	134	17	317	317
012-006-00-40010 Unemployment Insurance	253	106	23	250	250
012-006-00-40012 Overtime For Deputies	27,383	5,000	2,114	20,000	20,000
012-006-00-40060 In County Travel	-	2,000	-	2,000	2,000
012-006-00-40110 Office Supplies	48,822	30,000	6,046	37,000	37,000
012-006-00-40290 Machine Maintenance	29,243	35,000	3,900	31,000	31,000
012-006-00-40300 Utilities	318	500	123	500	500
012-006-00-40330 Telephone	176	500	191	500	500
012-006-00-40360 Postage	4,743	6,500	478	6,500	6,500
012-006-00-40430 Publish Legal Notices	9,045	3,000	44	10,000	10,000
012-006-00-40510 Out of County Travel	-	-	-	-	-
012-006-00-40600 Capital Outlay	-	-	-	-	-
012-006-00-40610 Capital Outlay < \$5,000	2,660	3,000	-	3,000	3,000
012-006-00-40770 Lease and Rental Fees	5,550	4,000	-	6,000	6,000
012-006-00-40950 Contingency	-	-	-	-	-
012-006-00-41620 Reimbursable In County Travel	127	500	-	1,800	1,800
012-006-00-43210 Chapter 19 Operating Supplies	-	-	-	5,000	5,000
012-006-00-45610 Chapter 19 Capital Outlay <\$5,000	-	-	-	-	-
012-006-00-46610 HAVA Capital Outlay <\$5,000	14,837	-	-	-	-
Total	278,233	143,229	18,003	242,253	242,253
012-008 County Court					
012-008-00-40430 Publishing Legal Notices	-	-	-	-	-
012-008-00-40432 Legislative Lobbying	-	-	-	-	-
012-008-00-40433 Last Year's Lobbying	-	-	-	-	-
012-008-00-40510 Out of County Travel-Bailiff Training	-	250	-	125	125
012-008-00-40560 Association Dues	-	-	-	-	-
012-008-00-40630 Petit Jurors	256	5,000	421	-	-
012-008-00-40660 Court Reporter Expense	-	-	-	-	-
012-008-00-40680 Court Appointed Attorneys	12,875	20,000	11,260	13,000	13,000
012-008-00-40700 Board for Jurors	-	500	-	100	100
012-008-00-40720 Out of County Court Fees	15,662	11,000	6,027	11,000	11,000
012-008-00-41660 Other Litigation/Court Reporter	1,535	500	1,562	500	500
012-008-00-41660 Court Appointed Attorney-Adult M	625	1,625	-	1,625	1,625
012-008-00-43680 Court Appointed Attorney-NCF-Adult	1,375	625	-	625	625
012-008-00-45680 Court Appointed Attorney- Felony Appeal	-	-	225	-	-
Total	32,318	39,500	19,475	26,975	26,975

Jasper County 2022 Proposed Budget

	2020	2021	YTD Expenditures 06/30/21	2022 Requested	2022 Adopted
012-009 District Court	Actual	Adopted			
012-009-00-40001 Salaries	212,853	210,884	97,331	202,663	202,663
012-009-00-40002 Social Security Contribution	17,902	18,403	8,356	18,122	18,122
012-009-00-40003 Retirement Contribution	47,157	44,938	21,384	45,293	45,293
012-009-00-40004 Hospitalization Insurance	107,426	107,535	45,763	118,666	118,666
012-009-00-40009 Worker's Compensation Insurance	629	641	154	613	613
012-009-00-40010 Unemployment Insurance	257	431	195	412	412
012-009-00-40011 Extra Help	-	2,000	-	-	-
012-009-00-40022 Longevity	21,222	25,362	11,421	27,522	27,522
012-009-00-40050 Cell Phone Allowance	750	720	330	720	720
012-009-00-40060 Court Coordinator Travel	6,214	3,600	2,762	5,984	5,984
012-009-00-40110 Office Supplies	423	1,000	-	1,000	1,000
012-009-00-40121 Janitorial Contracts	12,514	16,080	4,297	-	-
012-009-00-40290 Machine Maintenance	-	595	-	-	-
012-009-00-40330 Telephone	-	-	-	-	-
012-009-00-40360 Postage	422	2,000	355	1,700	1,700
012-009-00-40510 Out of County Travel	-	2,500	-	1,500	1,500
012-009-00-40560 Association Dues	720	720	785	720	720
012-009-00-40590 Capital Outlay	-	-	-	-	-
012-009-00-40590 Contract Labor	-	-	-	-	-
012-009-00-40660 Court Reporter Expense	5,077	16,066	1,450	7,000	7,000
012-009-00-40680 Court Appointed Atty Fees	-	-	-	-	-
012-009-00-40700 Board for Jurors	635	2,400	-	1,000	1,000
012-009-00-40730 Judicial District Fees	4,336	3,000	-	3,000	3,000
012-009-00-40740 Court Ordered Evaluations	-	3,000	-	1,200	1,200
012-009-00-40750 Investigation Expenses	-	2,100	-	500	500
012-009-00-40780 District Judges' Expense	371	2,500	-	1,200	1,200
012-009-00-41140 Office Supplies - Court Coordinator	670	1,000	591	1,000	1,000
012-009-00-41680 Court Reporter/Other Litigation	4,370	6,500	2,900	5,000	5,000
012-009-00-44680 Court Appointed Attys-ITIO	153,561	98,000	76,319	98,000	98,000
012-009-00-45680 Court Appointed Attys-Felony Appeal	-	-	-	-	-
012-009-00-46680 Court Appointed Attys-1st Adult	74,200	110,030	25,398	100,030	100,030
012-009-00-47680 Court Appointed Attys-1A Adult	16,850	75,152	31,515	75,000	75,000
012-009-00-48680 Court Appointed Attys-1st Adult-M	3,675	8,000	975	7,000	7,000
012-009-00-49680 Court Appointed Attys-1A Adult-M	700	8,000	2,750	7,000	7,000
Total	692,934	773,157	335,029	731,845	731,845
012-010 District Clerk					
012-010-00-40001 Salaries	231,306	226,908	101,939	233,715	233,715
012-010-00-40002 Social Security Contribution	20,126	21,075	8,363	21,193	21,193
012-010-00-40003 Retirement Contribution	49,198	47,913	21,148	49,146	49,146
012-010-00-40004 Hospitalization Insurance	100,109	102,045	41,823	106,472	106,472
012-010-00-40009 Worker's Compensation Insurance	714	819	157	824	824
012-010-00-40010 Unemployment Insurance	250	415	161	419	419
012-010-00-40011 Extra Help	15,874	19,000	1,424	20,000	20,000
012-010-00-40012 Overtime for Deputies	440	3,000	1,168	3,000	3,000
012-010-00-40022 Longevity Pay	16,869	23,868	5,886	16,884	16,884
012-010-00-40050 Cell Phone Allowance	750	1,400	690	1,400	1,400
012-010-00-40060 In County Travel	2,077	2,000	923	2,000	2,000
012-010-00-40110 Office Supplies	8,792	10,000	4,043	1,000	1,000
012-010-00-40270 Microfilm Expense	-	-	-	-	-
012-010-00-40290 Machine Maintenance	5,925	6,000	1,400	6,000	6,000
012-010-00-40330 Telephone	418	500	151	500	500
012-010-00-40360 Postage	5,781	12,000	2,886	8,800	8,800
012-010-00-40440 Training Expense	350	3,000	125	3,000	3,000
012-010-00-40510 Out of County Travel	378	5,250	-	5,250	5,250
012-010-00-40560 Association Dues	225	250	-	250	250
012-010-00-40610 Capital Outlay <\$5,000	-	2,000	-	2,000	2,000
012-010-00-40770 Lease & Rental Fees	-	-	-	-	-
012-010-00-41520 Reimbursable In County Travel	-	200	-	200	200
Total	459,581	487,643	192,289	482,053	482,053

Jasper County 2022 Proposed Budget

	2020	2021	YTD Expenditures 06/30/21	2022	2022
012-012 Criminal District Attorney	Actual	Adopted			
012-012-00-40001 Salaries	230,427	282,618	137,511	314,122	314,122
012-012-00-40002 Social Security Contribution	20,323	27,319	11,896	29,577	29,577
012-012-00-40003 Retirement Contribution	52,764	60,686	29,498	67,760	67,760
012-012-00-40004 Hospitalization Insurance	93,062	86,412	46,812	100,378	100,378
012-012-00-40009 Worker's Compensation Insurance	999	1,147	419	1,524	1,524
012-012-00-40010 Unemployment Insurance	13,063	714	2,518	773	773
012-012-00-40011 Extra Help	17,865	32,235	8,464	32,235	32,235
012-012-00-40022 Longevity Pay	21,000	27,162	10,599	24,462	24,462
012-012-00-40023 ADA Longevity Pay	-	-	-	-	-
012-012-00-40060 Cell Phone Allowance	2,760	2,880	1,191	3,600	3,600
012-012-00-40060 In County Travel	11,309	12,210	4,981	12,210	12,210
012-012-00-40110 Office Supplies	8,011	7,500	6,365	7,500	7,500
012-012-00-40180 Gas and Oil	1,118	4,000	641	4,000	4,000
012-012-00-40290 Machine Maintenance	6,056	3,000	2,190	3,000	3,000
012-012-00-40360 Postage	366	1,000	277	1,000	1,000
012-012-00-40440 Training Expense	365	4,000	350	4,000	4,000
012-012-00-40510 Out of County Travel	2,875	4,500	580	4,500	4,500
012-012-00-40560 Association Dues	1,138	1,200	990	1,200	1,200
012-012-00-40590 Contract Labor	-	3,620	1,350	3,600	3,600
012-012-00-40600 Capital Outlay	-	-	22,734	-	-
012-012-00-40610 Capital Outlay <\$5,000	2,788	-	-	-	-
012-012-00-40660 Court Reporter Expense	463	1,000	485	1,000	1,000
012-012-00-40710 Law Books	-	2,000	-	-	-
012-012-00-40750 Investigation Expenses	2,044	4,000	340	3,000	3,000
012-012-00-40820 Consultant Fees	-	4,000	-	1,000	1,000
012-012-00-43750 Expert Witness Expense	350	5,000	-	2,500	2,500
Total	489,167	578,203	290,181	622,942	622,942
012-013 County Auditor					
012-013-00-40001 Salaries	239,769	235,437	108,663	242,500	242,500
012-013-00-40002 Social Security Contribution	20,024	20,738	9,039	21,460	21,460
012-013-00-40003 Retirement Contribution	52,832	50,639	23,260	53,636	53,636
012-013-00-40004 Hospitalization Insurance	111,108	107,006	50,846	124,303	124,303
012-013-00-40009 Worker's Compensation Insurance	718	806	168	834	834
012-013-00-40010 Unemployment Insurance	1,530	542	2,248	561	561
012-013-00-40012 Overtime For Assistant Auditors	4,024	6,000	-	6,000	6,000
012-013-00-40022 Longevity Pay	19,338	23,328	10,089	25,704	25,704
012-013-00-40060 Cell Phone Allowance	4,485	4,320	1,980	4,320	4,320
012-013-00-40060 In County Travel	2,077	2,000	923	2,000	2,000
012-013-00-40110 Office Supplies	4,147	2,500	877	2,500	2,500
012-013-00-40210 Operating Supplies	800	3,370	435	3,370	3,370
012-013-00-40290 Machine Maintenance	925	1,000	-	1,000	1,000
012-013-00-40360 Postage	152	750	148	750	750
012-013-00-40400 Auditing Fees	39,262	35,000	3,922	35,000	35,000
012-013-00-40440 Training Expense	-	4,500	1,995	4,500	4,500
012-013-00-40510 Out of County Travel	134	7,000	-	7,000	7,000
012-013-00-40560 Association Dues	860	830	-	830	830
012-013-00-40600 Capital Outlay	-	-	-	-	-
012-013-00-40610 Capital Outlay < \$5,000	-	-	-	-	-
012-013-00-41520 Reimbursable In County Travel	-	500	74	250	250
Total	502,185	506,266	214,668	536,518	536,518
012-014 County Treasurer					
012-014-00-40001 Salaries	133,678	131,282	60,601	135,221	135,221
012-014-00-40002 Social Security Contribution	11,900	12,259	5,226	12,090	12,090
012-014-00-40003 Retirement Contribution	31,011	29,935	13,346	30,216	30,216
012-014-00-40004 Hospitalization Insurance	61,692	68,004	23,623	65,234	65,234
012-014-00-40009 Worker's Compensation Insurance	420	476	96	470	470
012-014-00-40010 Unemployment Insurance	110	182	420	173	173
012-014-00-40012 Overtime	1,277	1,500	-	1,500	1,500
012-014-00-40022 Longevity Pay	19,062	23,310	7,290	17,154	17,154
012-014-00-40060 Cell Phone Allowance	2,190	2,160	990	2,160	2,160
012-014-00-40060 In County Travel	2,077	2,000	923	2,000	2,000
012-014-00-40110 Office Supplies	3,313	4,000	2,430	4,000	4,000
012-014-00-40290 Machine Maintenance	841	900	-	900	900
012-014-00-40330 Telephone	418	500	228	500	500
012-014-00-40360 Postage	1,958	4,000	878	4,000	4,000
012-014-00-40440 Training Expense	150	3,000	125	3,000	3,000
012-014-00-40510 Out of County Travel	1,619	4,000	962	4,000	4,000
012-014-00-40560 Association Dues	380	250	380	250	250
012-014-00-40610 Capital Outlay < \$5,000	2,279	-	-	-	-
Total	274,374	287,758	117,518	282,867	282,867

Jasper County 2022 Proposed Budget

	2020 Actual	2021 Adopted	YTD Expenditures 06/30/21	2022 Requested	2022 Adopted
012-015 Tax Assessor Collector					
012-015-00-40001 Salaries	334,853	335,500	154,846	345,565	345,565
012-015-00-40002 Social Security Contribution	27,840	30,116	13,096	31,184	31,184
012-015-00-40003 Retirement Contribution	74,086	72,269	33,959	76,639	76,639
012-015-00-40004 Hospitalization Insurance	169,911	166,474	78,663	192,150	192,150
012-015-00-40009 Worker's Compensation Insurance	1,009	1,167	244	1,208	1,208
012-015-00-40010 Unemployment Insurance	379	654	284	678	678
012-015-00-40011 Extra Help	-	6,800	-	6,800	6,800
012-015-00-40012 Overtime for Deputy	-	1,000	-	1,000	1,000
012-015-00-40013 Roving Clerk	1,300	1,200	550	1,200	1,200
012-015-00-40022 Longevity Pay	38,892	46,458	20,961	50,346	50,346
012-015-00-40060 Cell Phone Allowance	750	720	330	720	720
012-015-00-40060 In County Travel	2,077	2,000	923	2,000	2,000
012-015-00-40110 Office Supplies	7,052	6,451	1,353	6,451	6,451
012-015-00-40290 Machine Maintenance	811	2,000	113	2,000	2,000
012-015-00-40360 Postage	32,426	25,119	12,887	25,119	25,119
012-015-00-40440 Training Expense	225	4,200	198	4,200	4,200
012-015-00-40500 Computer Expense	1,127	10,000	1,095	10,000	10,000
012-015-00-40510 Out of County Travel	203	6,500	-	6,500	6,500
012-015-00-40560 Association Dues	225	1,200	225	1,200	1,200
012-015-00-40770 Lease Rental	4,392	7,000	-	7,000	7,000
012-015-00-41520 Reimbursable In County Travel	1,573	2,500	628	2,000	2,000
Total	699,129	729,328	320,354	773,960	773,960
012-016 Annex Building					
012-016-00-40120 Janitor Supplies	Actual 3,398	Adopted 3,000	YTD Expenditures 06/30/21 -	2022 Requested 2,500	2022 Adopted 2,500
012-016-00-40190 Repair Parts	-	-	-	-	-
012-016-00-40210 Operating Supplies	33	500	219	200	200
012-016-00-40230 Hardware and Tools	-	-	-	-	-
012-016-00-40300 Utilities	46,480	40,000	18,398	40,500	40,500
012-016-00-40310 Extermination costs	1,995	2,000	1,375	2,000	2,000
012-016-00-40330 Telephone	45,863	30,000	16,726	45,000	45,000
012-016-00-40390 Vendor Repairs	1,909	6,000	175	2,000	2,000
Total	99,678	81,500	36,894	92,200	92,200
012-017 County Buildings					
012-017-00-40001 Salaries	Actual 57,172	Adopted 60,016	YTD Expenditures 06/30/21 24,685	2022 Requested 61,742	2022 Adopted 61,742
012-017-00-40002 Social Security Contribution	4,798	5,274	2,162	5,375	5,375
012-017-00-40003 Retirement Contribution	12,674	12,784	5,384	13,339	13,339
012-017-00-40004 Hospitalization Insurance	32,008	30,708	104,104	35,601	35,601
012-017-00-40009 Worker's Compensation Insurance	1,449	1,689	338	1,711	1,711
012-017-00-40010 Unemployment Insurance	79	138	56	141	141
012-017-00-40011 Extra Help	-	500	-	500	500
012-017-00-40022 Longevity Pay	4,824	6,480	2,736	6,084	6,084
012-017-00-40050 Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-017-00-40060 In County Travel	519	500	231	500	500
012-017-00-40120 Janitor Supplies	8,925	9,000	1,944	9,000	9,000
012-017-00-40130 Yard Maintenance Supplies	331	1,000	13	300	300
012-017-00-40180 Gas & Oil	585	250	192	200	200
012-017-00-40190 Repair Parts	1,028	3,800	53	1,900	1,900
012-017-00-40210 Operating Supplies	10,987	5,965	2,962	4,800	4,800
012-017-00-40230 Hardware and Tools	45	1,450	6	500	500
012-017-00-40290 Machine Maintenance-Elevator QTRLY	-	-	-	-	-
012-017-00-40300 Utilities	74,352	65,000	31,418	67,000	67,000
012-017-00-40310 Extermination costs	6,017	7,000	2,171	6,025	6,025
012-017-00-40320 Insurance Premiums	282,594	230,000	342,052	230,000	230,000
012-017-00-40390 Vendor Repairs	48,183	44,000	27,561	44,000	44,000
012-017-00-40510 Out of County Travel	-	-	-	-	-
012-017-00-40590 Contract Labor	31,950	18,743	50,516	12,000	12,000
012-017-00-40600 Capital Outlay	64,628	-	138,630	-	-
012-017-00-40610 Capital Outlay < \$5,000	2,874	-	6,359	-	-
012-017-00-40770 Lease & Rental Fees	7,000	12,000	3,000	12,000	12,000
012-017-00-41480 Building Improvements	-	-	-	-	-
012-017-00-41520 Reimbursable In County Travel	-	-	-	-	-
Total	655,122	517,737	747,231	514,158	514,158

Jasper County 2022 Proposed Budget

		2020	2021	YTD Expenditures	2022	2022
012-018 Law Enforcement Building		Actual	Adopted	06/30/21	Requested	Adopted
012-018-00-40001	Salaries	634,786	640,428	289,936	659,280	659,280
012-018-00-40002	Social Security Contribution	63,489	67,680	27,112	66,451	66,451
012-018-00-40003	Refirement Contribution	143,315	144,427	59,516	144,157	144,751
012-018-00-40004	Hospitalization Insurance	271,979	277,431	122,199	307,197	307,197
012-018-00-40009	Worker's Comp Contribution	12,931	14,854	2,894	14,584	14,584
012-018-00-40010	Unemployment Insurance	7,912	1,769	973	1,737	1,737
012-018-00-40011	Temporary Jailers	120,352	105,452	45,667	105,452	105,452
012-018-00-40016	Holiday Pay	34,264	40,350	1,235	41,250	41,250
012-018-00-40022	Longevity Pay	62,466	97,752	25,398	61,932	61,932
012-018-00-40050	Cell Phone Allowance	480	720	330	720	720
012-018-00-40110	Office Supplies	3,699	6,000	1,412	5,000	5,000
012-018-00-40120	Janitor Supplies	15,815	15,000	6,416	15,000	15,000
012-018-00-40160	Groceries	124,740	102,500	43,646	102,500	102,500
012-018-00-40170	Clothing, Bedding & Miscellaneous	10,594	11,000	55	11,000	11,000
012-018-00-40190	Repair Parts	8,232	12,000	2,520	12,000	12,000
012-018-00-40210	Operating Supplies	3,675	3,000	2,753	3,000	3,000
012-018-00-40300	Utilities	110,218	105,000	40,931	110,000	110,000
012-018-00-40310	Extermination Costs	1,780	1,500	750	1,500	1,500
012-018-00-40340	Medical Expense-Prisoners	8,016	35,000	4,896	30,000	30,000
012-018-00-40390	Vendor Repairs-Jail	20,429	22,000	6,730	22,000	22,000
012-018-00-40440	Training Expense	1,025	3,000	-	3,000	3,000
012-018-00-40510	Out of County Travel	811	6,500	30	6,500	6,500
012-018-00-40560	Association Dues	180	600	-	600	600
012-018-00-40590	Contract Labor (Nurses)	2,438	-	-	-	-
012-018-00-40600	Capital Outlay	-	-	-	-	-
012-018-00-40610	Capital Outlay < \$5,000	3,203	2,000	550	2,000	2,000
012-018-00-40770	Lease & Rental Fees	5,811	6,000	665	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	160,732	110,000	81,306	110,000	110,000
012-018-00-41325	Cable Television	5,691	4,260	3,160	4,300	4,300
	Total	1,839,064	1,836,223	771,124	1,847,760	1,847,760
012-019 Communication Building		2020 Actual	2021 Adopted	YTD Expenditures 06/30/21	2022 Requested	2022 Adopted
012-019-00-40110	Office Supplies	-	2,000	26	2,000	2,000
012-019-00-40190	Repair Parts	-	1,000	73	1,000	1,000
012-019-00-40290	Machine Maintenance	-	1,000	-	1,200	1,200
012-019-00-40300	Utilities	1,845	4,000	2,071	4,000	4,000
	Total	1,845	8,000	2,170	8,200	8,200

Jasper County 2022 Proposed Budget

	2020	2021	06/30/20	2022	2022
012-021 Sheriffs Department					
012-021-00-40001 Salaries	1,311,050	1,232,817	586,208	1,345,439	1,345,439
012-021-00-40002 Social Security Contribution	114,180	109,099	47,944	117,494	117,494
012-021-00-40003 Retirement Contribution	291,191	266,402	124,605	293,659	293,659
012-021-00-40004 Hospitalization Insurance	406,239	393,170	200,821	464,722	464,722
012-021-00-40009 Worker's Insurance Contribution	23,268	25,044	5,291	24,062	24,062
012-021-00-40010 Unemployment Insurance	7,381	2,675	2,162	2,890	2,890
012-021-00-40011 Extra Help	30,801	6,000	4,577	5,000	5,000
012-021-00-40014 Lake Patrol Salaries	9,321	-	3,584	-	-
012-021-00-40015 Overtime	17,491	-	-	-	-
012-021-00-40016 Holiday Pay	59,391	55,855	1,845	65,840	65,840
012-021-00-40022 Longevity	71,385	95,166	34,671	84,033	84,033
012-021-00-40050 Cell Phone Allowance	15,612	15,120	7,560	16,560	16,560
012-021-00-40060 In County Travel	19,731	19,000	8,769	19,000	19,000
012-021-00-40110 Office Supplies	4,495	6,000	2,731	6,000	6,000
012-021-00-40150 Camera & Police Supplies	30,782	15,500	1,693	15,500	15,500
012-021-00-40170 Clothing, Bedding, Misc. (Uniforms)	7,420	7,500	1,520	7,500	7,500
012-021-00-40180 Gas and Oil	86,972	125,000	46,481	125,000	125,000
012-021-00-40190 Repair Parts	2,709	2,100	1,624	2,100	2,100
012-021-00-40200 Tires and Tubes	10,147	12,000	1,180	11,000	11,000
012-021-00-40210 Operating Supplies	597	1,500	355	1,500	1,500
012-021-00-40211 Ammunition	9,670	5,000	5,110	7,500	7,500
012-021-00-40290 Machine Maintenance	43,165	10,000	11,154	10,000	10,000
012-021-00-40300 Utilities 1055 E. Milam	3,444	2,000	2,139	2,500	2,500
012-021-00-40380 Telephone	43	-	-	-	-
012-021-00-40360 Postage	1,130	3,000	500	2,000	2,000
012-021-00-40370 Medical Exam Expense	-	1,000	-	750	750
012-021-00-40380 Vendor Repairs	22,696	25,000	8,974	25,000	25,000
012-021-00-40430 Publishing Legal Notices	24	750	-	300	300
012-021-00-40440 Training Expense	7,898	8,500	908	8,500	8,500
012-021-00-40480 Radio Maintenance	51,643	2,500	2,009	3,000	3,000
012-021-00-40510 Out of County Travel	2,782	7,000	-	7,000	7,000
012-021-00-40530 Out of County Travel - Sheriff	-	1,000	-	750	750
012-021-00-40540 Equipment Hire	-	1,000	400	1,000	1,000
012-021-00-40560 Association Dues	334	900	135	600	600
012-021-00-40600 Capital Outlay	143,213	130,000	130,524	130,000	130,000
012-021-00-40610 Capital Outlay < \$5,000	4,045	12,300	-	12,300	12,300
012-021-00-40750 Investigation Expense	2,441	3,000	3,433	4,000	4,000
012-021-0040820 Consultant Fees	-	-	-	-	-
012-021-00-40840 Stock Officer Expense	8,440	15,000	5,168	8,500	8,500
012-021-00-40850 Small Animal Control	-	1,500	-	500	500
012-021-00-41520 Reimbursable Travel	205	500	38	500	500
012-021-00-41850 K-9 Expenditures	2,600	1,150	-	1,150	1,150
012-021-00-42300 Emergency Corp Electric	2,167	2,400	787	2,200	2,200
012-021-00-42490 Radio Tower Maintenance	13,811	12,000	10,229	13,000	13,000
012-021-00-42750 Sexual Assault-Medical Expenses	142	7,000	-	2,500	2,500
012-021-00-42850 Dangerous Dogs Expense	-	-	-	-	-
Total	2,839,995	2,642,448	1,265,129	2,850,849	2,850,849

Jasper County 2022 Proposed Budget

		2020	2021	YTD Expenditures 06/30/21	2022	2022
	012-022 Correction	Actual	Adopted			
012-022-00-40005	Adult Probation Life Insurance	-	-	-	-	-
012-022-00-40990	Contribution - Juvenile Probation	70,883	70,833	70,883	70,833	70,833
012-022-00-41680	Court Appointed Attorneys	4,950	15,000	8,100	5,000	5,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	Total	79,634	89,634	82,784	79,634	79,634
	012-023 Highway Patrol					
012-023-00-40001	Salaries	35,812	34,725	16,025	35,767	35,767
012-023-00-40002	Social Security Contribution	3,047	3,074	1,391	3,186	3,186
012-023-00-40003	Retirement Contribution	7,997	7,505	3,531	7,964	7,964
012-023-00-40004	Hospitalization Insurance	10,651	10,049	4,838	11,802	11,802
012-023-00-40009	Worker's Compensation	108	119	25	124	124
012-023-00-40010	Unemployment Insurance	50	80	36	83	83
012-023-00-40022	Longevity	3,906	4,734	2,115	5,166	5,166
012-023-00-40050	Cell Phone Allowance	750	720	330	720	720
012-023-00-40330	Telephone	1,899	1,800	957	1,900	1,900
012-023-00-40600	CAPITAL OUTLAY	-	-	-	-	-
012-023-00-41520	Reimbursable InCounty Travel	713	1,000	237	1,000	1,000
	Total	64,873	63,806	29,486	67,712	67,712
	012-024 Emergency Management					
012-024-00-40001	Salaries	124,456	55,288	49,760	47,242	47,242
012-024-00-40002	Social Security Contribution	18,884	6,845	5,825	5,696	5,696
012-024-00-40003	Retirement Contribution	5,556	-	909	-	-
012-024-00-40009	Worker's Compensation	1,912	1,138	161	1,112	1,112
012-024-00-40010	Unemployment Insurance	301	179	153	149	149
012-024-00-40011	Extra Help	100,705	12,500	20,399	10,000	10,000
012-024-00-40050	Cell Phone Allowance	810	1,440	330	720	720
012-024-00-40060	In County Travel	21,029	20,250	7,615	16,500	16,500
012-024-00-40110	Office Supplies	5,263	5,500	798	5,500	5,500
012-024-00-40190	Repair Parts	-	500	190	250	250
012-024-00-40210	Operating Supplies	2,848	1,200	870	1,200	1,200
012-024-00-40290	Machine Maintenance	636	500	627	500	500
012-024-00-40300	Utilities	-	1,200	-	-	-
012-024-00-40330	Telephone	10,057	5,000	7,332	5,000	5,000
012-024-00-40360	Postage	375	600	247	500	500
012-024-00-40440	Training Expense	710	3,800	351	3,800	3,800
012-024-00-40480	Radio Maintenance	3,206	1,500	2,463	1,500	1,500
012-024-00-40510	Out of County Travel	4,804	12,000	576	12,000	12,000
012-024-00-40560	Association Dues	635	700	-	650	650
012-024-00-40590	Contract Labor	-	5,500	-	3,500	3,500
012-024-00-40600	Capital Outlay	-	-	14,107	-	-
012-024-00-40610	Capital Outlay < \$5,000	2,026	4,500	-	3,800	3,800
012-024-00-40770	Lease Rental EOC	12,000	6,000	6,000	6,000	6,000
012-024-00-41325	Cable Television	1,761	1,400	909	1,400	1,400
012-024-00-41520	Reimbursable In County Travel	-	-	-	-	-
012-024-00-41550	Special Operations Unit	17,403	5,200	796	5,200	5,200
012-024-00-41870	Flood Plain Contract Labor	4,812	7,500	1,371	7,500	7,500
012-024-00-42510	Local Emergency Planning Comm.	72	1,500	-	1,200	1,200
012-024-00-45601	Capital Outlay < \$5,000	-	-	-	-	-
	Total	340,241	161,740	121,788	140,920	140,920

Jasper County
2022 Proposed Budget

	2020	2021	YTD Expenditures 06/30/21	2022	2022
012-027 Direct Assistance	Actual	Adopted		Requested	Adopted
012-027-00-40450 Soil & Water Conservation	850	850	850	850	850
012-027-00-40460 Burial Expense	-	-	-	-	-
012-027-00-40860 Tax Appraisal Distr.-Dir. Contr.	422,910	448,935	376,459	448,935	448,935
012-027-00-40870 Pathologist Fees	39,750	30,000	18,000	30,000	30,000
012-027-00-41030 Public Libraries	10,200	10,200	10,200	10,200	10,200
012-027-00-41031 Jasper American Legion	12,000	12,000	12,000	12,000	12,000
012-027-00-41050 Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
012-027-00-41060 Burke Center	18,705	18,705	18,705	18,705	18,705
012-027-00-41075 South East Texas Regional (SETRPC-AAA)	-	-	-	75,000	75,000
012-027-00-41090 Gulf Coast Strategic Highway Coalition	5,000	5,228	-	5,228	5,228
012-027-00-41120 Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500
012-027-00-41250 East Texas Regional Water Planning Board	500	500	-	500	500
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
012-027-00-41840 JEDCO	-	-	-	1,500	1,500
012-027-00-42110 Garth House	2,500	2,500	2,500	2,500	2,500
012-027-00-43430 County Historical Committee-Dir. Contr.	750	750	750	750	750
012-027-00-43440 Health Department Rent-Buna	5,800	5,800	2,900	5,800	5,800
012-027-00-43850 Bi-County Health Unit Dir. Contr. (JNCPHD)	51,004	51,004	25,502	51,004	51,004
Total	652,449	668,952	550,346	745,452	745,452
012-031 Extension Service					
012-031-00-40001 Salaries	59,734	60,116	27,746	61,919	61,919
012-031-00-40002 Social Security Contribution	5,334	5,421	2,481	5,592	5,592
012-031-00-40003 Retirement Contribution	6,322	6,295	2,942	6,707	6,707
012-031-00-40004 Hospitalization Insurance	10,627	10,049	4,822	11,802	11,802
012-031-00-40009 Worker's Compensation	185	211	45	217	217
012-031-00-40010 Unemployment Insurance	87	142	65	146	146
012-031-00-40022 Longevity	1,314	2,142	819	2,574	2,574
012-031-00-40060 In County Travel-FSC	4,465	4,300	1,985	4,300	4,300
012-031-00-40061 In County Travel-AG	4,485	4,300	1,985	4,300	4,300
012-031-00-40110 Office Supplies	1,395	1,500	706	1,500	1,500
012-031-00-40210 Operating Supplies	239	1,750	139	1,750	1,750
012-031-00-40290 Machine Maintenance	2,304	1,870	1,035	1,870	1,870
012-031-00-40360 Postage	330	500	-	500	500
012-031-00-40610 Capital Outlay <\$5,000	-	-	-	-	-
012-031-00-41131 New 4-H Program	1,797	2,000	49	2,000	2,000
012-031-00-41510 Out of County Travel-FSC Agent	2,967	7,550	2,226	7,550	7,550
012-031-00-44510 Out of County Travel-Ag Agent	8,199	9,750	3,589	9,750	9,750
Total	109,765	117,896	50,631	122,477	122,477
012-038 Contingency					
012-038-00-40360 Contingency	-	-	-	-	-
Total	-	-	-	-	-
012-049 Data Processing					
012-049-00-40001 Salaries	45,564	40,088	19,261	41,291	41,291
012-049-00-40002 Social Security Contribution	4,324	3,452	1,822	3,577	3,577
012-049-00-40003 Retirement Contribution	10,998	8,430	4,111	8,941	8,941
012-049-00-40004 Hospitalization Insurance	16,552	10,049	4,838	11,802	11,802
012-049-00-40009 Worker's Compensation	152	134	31	139	139
012-049-00-40010 Unemployment Insurance	71	90	48	94	94
012-049-00-40011 Extra Help	5,221	-	2,421	-	-
012-049-00-40022 Longevity	2,694	1,818	657	2,250	2,250
012-049-00-40050 Cell Phone Allowance	753	720	330	720	720
012-049-00-40060 In County Travel	2,606	2,500	1,154	2,500	2,500
012-049-00-40110 Office Supplies	7,843	1,412	1,864	1,412	1,412
012-049-00-40210 Operating Supplies	9,731	5,000	6,216	5,000	5,000
012-049-00-40330 Telephone	2,160	2,160	1,060	2,160	2,160
012-049-00-40360 Vendor Repairs	370	2,539	143	2,500	2,500
012-049-00-40440 Training Expense	839	6,585	-	6,585	6,585
012-049-00-40510 Out of County Travel	-	2,000	229	1,800	1,800
012-049-00-40600 Capital Outlay	24,160	38,000	-	35,000	35,000
012-049-00-40610 Capital Outlay < \$5,000	39,124	22,000	20,465	22,000	22,000
012-049-00-41290 Software Maintenance	270,842	180,000	120,681	180,000	180,000
012-049-00-41520 Reimbursable In County Travel	578	1,250	404	1,250	1,250
012-049-00-41560 Computer HW Maintenance	36,725	20,000	-	20,000	20,000
012-049-00-42290 TYLER EAGLE RECORDER	-	-	-	-	-
012-049-00-42600 Incode Annual Subscription	-	37,627	-	-	-
012-049-00-44390 CAD software	-	-	-	-	-
012-049-00-44600 ODYSSEY PROJECT	-	-	-	-	-
Total	481,336	385,854	185,754	349,020	349,020

Jasper County 2022 Proposed Budget

[illegible]

Jasper County 2022 Proposed Budget

	2020	2021	YTD Expenditures 06/30/21	2022	2022
012-064 Justice of Peace Precinct 4	Actual	Adopted			
012-064-00-40001 Salaries	83,669	82,316	37,992	84,786	84,786
012-064-00-40002 Social Security Contribution	7,255	7,347	3,322	7,602	7,602
012-064-00-40003 Retirement Contribution	18,801	17,940	8,405	18,999	18,999
012-064-00-40004 Hospitalization Insurance	21,302	20,098	9,676	23,604	23,604
012-064-00-40009 Worker's Compensation	253	286	61	295	295
012-064-00-40010 Unemployment Insurance	2,551	74	345	76	76
012-064-00-40011 Extra Help	-	-	-	-	-
012-064-00-40022 Longevity	2,010	3,780	1,396	4,644	4,644
012-064-00-40050 Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-064-00-40060 In County Travel	8,827	8,500	3,923	8,500	8,500
012-064-00-40110 Office Supplies	1,581	2,500	29	1,500	1,500
012-064-00-40360 Postage	229	900	300	1,000	1,000
012-064-00-40510 Out of County Travel	60	2,000	906	2,000	2,000
012-064-00-40560 Association Dues	-	250	-	250	250
012-064-00-40610 Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
012-064-00-40630 Petit Jurors	-	1,000	-	-	-
Total	148,037	149,431	67,005	155,696	155,696
012-065 Justice of Peace Precinct 5					
012-065-00-40001 Salaries	83,572	82,316	37,992	84,786	84,786
012-065-00-40002 Social Security Contribution	8,093	8,305	3,739	8,560	8,560
012-065-00-40003 Retirement Contribution	21,258	20,280	9,603	21,395	21,395
012-065-00-40004 Hospitalization Insurance	45,697	46,279	19,448	53,432	53,432
012-065-00-40009 Worker's Compensation	287	323	69	333	333
012-065-00-40010 Unemployment Insurance	52	87	38	90	90
012-065-00-40022 Longevity	14,652	16,308	7,650	17,172	17,172
012-065-00-40050 Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-065-00-40060 In County Travel	8,827	8,500	3,923	8,500	8,500
012-065-00-40110 Office Supplies	1,343	1,500	823	1,500	1,500
012-065-00-40360 Postage	401	1,000	290	1,000	1,000
012-065-00-40510 Out of County Travel	60	4,500	360	2,000	2,000
012-065-00-40560 Association Dues	-	250	60	250	250
012-065-00-40610 Capital Outlay < \$5,000	-	1,700	-	1,000	1,000
012-065-00-40630 Petit Jurors	-	900	-	-	-
Total	185,741	193,688	84,656	201,457	201,457
012-066 Justice of Peace Precinct 6					
012-066-00-40001 Salaries	82,066	82,316	38,042	84,786	84,786
012-066-00-40002 Social Security Contribution	7,714	8,027	3,580	8,282	8,282
012-066-00-40003 Retirement Contribution	20,256	19,601	9,265	20,700	20,700
012-066-00-40004 Hospitalization Insurance	36,094	33,529	24,222	48,852	48,852
012-066-00-40009 Worker's Compensation	276	312	67	322	322
012-066-00-40010 Unemployment Insurance	50	83	37	86	86
012-066-00-40011 Extra Help	1,104	-	-	-	-
012-066-00-40022 Longevity	11,016	12,672	5,832	13,536	13,536
012-066-00-40050 Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-066-00-40060 In County Travel	8,827	8,500	3,923	8,500	8,500
012-066-00-40110 Office Supplies	1,653	2,000	268	1,500	1,500
012-066-00-40360 Postage	259	600	-	1,000	1,000
012-066-00-40510 Out of County Travel	-	2,000	50	2,000	2,000
012-066-00-40560 Association Dues	135	250	135	250	250
012-066-00-40610 Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
012-066-00-40630 Petit Jurors	-	2,000	-	-	-
Total	170,950	174,330	86,081	192,253	192,253

Jasper County 2022 Proposed Budget

		2020	2021	YTD Expenditures 6/30/2021	2022	2022
		Actual	Adopted		Requested	Adopted
012-401	Commissioners Court Administration					
012-401-00-40430	Publishing Legal Notices	3,102	1,500	1,817	1,500	1,500
012-401-00-40510	Out of County Travel (County-Wide)	14	5,000	306	4,000	4,000
012-401-00-40560	Association Dues	8,023	7,500	3,250	7,500	7,500
012-401-00-40600	Capital Outlay	-	-	-	-	-
012-401-00-40610	Capital Outlay <5000	-	-	-	-	-
012-401-00-40820	Consultant Fees	1,300	-	10,309	-	-
012-401-00-41520	Radio Officer In County Travel	155	500	4	250	250
012-401-00-41590	Radio Officer Contract Labor	3,630	5,000	1,500	3,800	3,800
	Total	16,223	19,500	17,186	17,050	17,050
012-421	Constable Precinct 1					
012-421-00-40001	Salaries	33,993	34,597	15,968	35,560	35,560
012-421-00-40002	Social Security Contribution	3,936	4,142	1,836	4,248	4,248
012-421-00-40003	Retirement Contribution	10,441	10,113	4,746	10,618	10,618
012-421-00-40004	Hospitalization Insurance	4,338	10,049	-	11,802	11,802
012-421-00-40009	Worker's Insurance Contribution	812	909	200	932	932
012-421-00-40022	Longevity Pay	1,494	2,322	909	2,754	2,754
012-421-00-40050	Cell Phone Allowance	750	720	330	720	720
012-421-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-421-00-40110	Office Supplies	1,009	700	1,065	1,000	1,000
012-421-00-40210	Operating Supplies	1,698	-	-	300	300
012-421-00-40330	Telephone	472	460	190	500	500
012-421-00-40360	Postage	-	400	-	400	400
012-421-00-40440	Training Expense	-	500	-	750	750
012-421-00-40480	Radio Maintenance	-	250	-	300	300
012-421-00-40510	Out of County Travel	-	1,000	-	1,500	1,500
012-421-00-40560	Association Dues	60	60	-	100	100
012-421-00-40610	Capital Outlay <\$5000	75	-	-	-	-
012-421-00-41280	Security	-	-	-	-	-
	Total	76,214	82,722	32,880	87,964	87,964
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	34,325	34,597	15,968	35,560	35,560
012-422-00-40002	Social Security Contribution	4,217	4,274	1,956	4,381	4,381
012-422-00-40003	Retirement Contribution	10,877	10,436	4,917	10,948	10,948
012-422-00-40004	Hospitalization Insurance	25,614	25,620	12,111	29,633	29,633
012-422-00-40009	Worker's Insurance Contribution	838	938	212	961	961
012-422-00-40022	Longevity Pay	3,222	4,050	1,773	4,482	4,482
012-422-00-40050	Cell Phone Allowance	750	720	330	720	720
012-422-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-422-00-40110	Office Supplies	2,298	700	666	700	700
012-422-00-40330	Telephone	418	457	228	457	457
012-422-00-40360	Postage	55	400	-	400	400
012-422-00-40440	Training Expense	-	500	60	1,000	1,000
012-422-00-40480	Radio Maintenance	-	250	-	250	250
012-422-00-40510	Out of County Travel	-	1,000	241	1,000	1,000
012-422-00-40560	Association Dues	60	130	-	130	130
012-422-00-40610	Capital Outlay <\$5000	456	-	-	-	-
012-422-00-41280	Security	-	-	-	-	-
	Total	100,265	100,572	46,107	107,122	107,122

Jasper County 2022 Proposed Budget

		2020	2021	YTD Expenditures 6/30/2021	2022	2022
012-423	Constable Precinct 3	Actual	Adopted		Requested	Adopted
012-423-00-40001	Salaries	33,993	34,597	15,968	35,560	35,560
012-423-00-40002	Social Security Contribution	4,681	4,767	2,203	4,873	4,873
012-423-00-40003	Retirement Contribution	12,041	11,640	5,527	12,181	12,181
012-423-00-40004	Hospitalization Insurance	13,254	13,224	6,255	15,295	15,295
012-423-00-40009	Worker's Insurance Contribution	936	1,046	232	1,070	1,070
012-423-00-40022	Longevity Pay	9,666	10,494	4,995	10,926	10,926
012-423-00-40050	Cell Phone Allowance	750	720	330	720	720
012-423-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-423-00-40110	Office Supplies	797	700	-	700	700
012-423-00-40360	Postage	367	400	7	400	400
012-423-00-40440	Training Expense	110	500	50	500	500
012-423-00-40480	Radio Maintenance	-	250	-	250	250
012-423-00-40510	Out of County Travel	-	1,000	-	1,000	1,000
012-423-00-40560	Association Dues	336	130	60	130	130
012-423-00-40840	Livestock Expense	-	-	-	-	-
012-423-00-41280	Security	-	-	-	-	-
	Total	94,066	95,968	43,243	100,104	100,104
012-424	Constable Precinct 4					
012-424-00-40001	Salaries	33,993	34,597	15,968	35,560	35,560
012-424-00-40002	Social Security Contribution	4,690	4,792	2,205	4,898	4,898
012-424-00-40003	Retirement Contribution	12,104	11,700	5,558	12,242	12,242
012-424-00-40004	Hospitalization Insurance	18,483	25,620	12,140	29,633	29,633
012-424-00-40009	Worker's Insurance Contribution	941	1,052	233	1,075	1,075
012-424-00-40022	Longevity Pay	9,990	10,818	5,157	11,250	11,250
012-424-00-40050	Cell Phone Allowance	750	720	330	720	720
012-424-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-424-00-40110	Office Supplies	-	700	187	700	700
012-424-00-40210	Operating Supplies	-	-	-	-	-
012-424-00-40360	Postage	386	400	96	400	400
012-424-00-40440	Training Expense	-	500	50	500	500
012-424-00-40480	Radio Maintenance	-	250	-	250	250
012-424-00-40510	Out of County Travel	-	1,000	-	1,000	1,000
012-424-00-40560	Association Dues	-	400	-	-	-
012-424-00-40610	Capital Outlay <\$5000	-	-	-	-	-
012-424-00-40610	Reimbursable In County Travel	-	-	-	-	-
012-424-00-40840	Livestock Expense	-	-	-	-	-
012-424-00-41280	Security	-	-	-	-	-
	Total	98,472	109,049	49,540	114,728	114,728
012-425	Constable Precinct 5	2020	2021	YTD Expenditures 6/30/2021	2022	2022
		Actual	Adopted		Requested	Adopted
012-425-00-40001	Salaries	33,993	34,597	15,968	35,560	35,560
012-425-00-40002	Social Security Contribution	4,179	4,274	1,949	4,381	4,381
012-425-00-40003	Retirement Contribution	10,779	10,436	4,911	10,948	10,948
012-425-00-40004	Hospitalization Insurance	25,923	25,620	12,066	29,633	29,633
012-425-00-40009	Worker's Insurance Contribution	838	936	207	961	961
012-425-00-40022	Longevity Pay	3,222	4,050	1,773	4,482	4,482
012-425-00-40060	Cell Phone Allowance	750	720	330	720	720
012-425-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-425-00-40110	Office Supplies	636	700	-	700	700
012-425-00-40330	Telephone	433	500	228	450	450
012-425-00-40360	Postage	-	400	-	400	400
012-425-00-40440	Training Expense	-	500	60	500	500
012-425-00-40480	Radio Maintenance	-	250	-	250	250
012-425-00-40510	Out of County Travel	-	1,000	48	1,000	1,000
012-425-00-40610	Capital Outlay <\$5000	-	-	-	-	-
012-425-00-40840	Livestock Expense	-	-	-	-	-
012-425-00-41280	Security	-	-	-	-	-
	Total	97,887	100,485	45,155	106,485	106,485

Jasper County
2022 Proposed Budget

ROAD AND BRIDGE - GENERAL							
020-							
		2020	2021	YTD Rev.	2022 Est.	2022	
		Actual	Adopted	6/30/2021	Revenues	Adopted	
	RECEIPTS						
020-002-00-32240	County Court Fines	55,903	46,832	24,229	66,123	66,123	
020-010-00-32250	District Court Fines	83,083	61,654	46,369	88,320	88,320	
020-015-00-32200	Motor Vehicle Registration Fees	360,054	385,412	368,529	391,569	391,569	
020-045-00-30010	Current & Supplemental Taxes	1,710,066	1,874,382	1,692,324	1,941,440	1,941,440	
020-045-00-30020	Delinquent Taxes	29,511	32,457	28,595	31,598	31,598	
020-045-00-30021	Delinquent Rendition SA	640	422	1,808	2,000	2,000	
020-045-00-30040	Penalty & Interest on Taxes	33,367	35,750	24,011	36,895	36,895	
020-047-00-31330	TX Dept of Transportation	64,627	44,325	27,021	69,543	69,543	
020-047-00-35340	National Forest Receipts	23,061	23,735	22,013	26,984	26,984	
020-048-00-32310	Justice of the Peace, Precinct 1	2,205	809	7,099	11,569	11,569	
020-048-00-32320	Justice of the Peace, Precinct 2	5,898	809	1,767	10,269	10,269	
020-048-00-32330	Justice of the Peace, Precinct 3	10,137	809	4,163	15,369	15,369	
020-048-00-32340	Justice of the Peace, Precinct 4	16,571	809	9,758	19,863	19,863	
020-048-00-32350	Justice of the Peace, Precinct 5	7,240	809	2,941	15,236	15,236	
020-048-00-32360	Justice of the Peace, Precinct 6	3,458	809	3,895	7,934	7,934	
020-050-00-33380	Interest Eamed	3,032	2,500	2,226	7,326	7,326	
020-052-00-33940	Transfer from other Funds	-	-	-	-	-	
	Total Receipts	2,408,873	2,512,323	2,266,748	2,742,038	2,742,038	
	Beginning Balance						
	Total Resources	2,408,873	2,512,323	2,266,748	2,742,038	2,742,038	
		2020	2021	YTD Expenditures	2022	2022	
		Actual	Adopted	6/30/2021	Requested	Adopted	
	EXPENDITURES						
	020-005 County Commissioners						
020-005-00-40330	Telephone	6,549	8,500	3,308	7,100	7,100	
	020-040 County Commissioners						
020-040-00-40001	Salaries	231,478	229,338	105,848	236,218	236,218	
020-040-00-40002	Social Security Contribution	26,245	25,752	11,184	26,377	26,377	
020-040-00-40003	Retirement Contribution	67,907	62,881	29,708	65,925	65,925	
020-040-00-40004	Hospitalization Insurance	63,057	61,046	28,890	70,646	70,646	
020-040-00-40009	Worker's Compensation Ins.	1,039	1,148	248	1,176	1,176	
020-040-00-40022	Longevity Pay	33,696	28,404	13,851	29,700	29,700	
020-040-00-40050	Cell Phone Allowance	3,000	2,880	1,320	2,880	2,880	
020-040-00-40060	In County Travel	78,923	76,000	35,077	76,000	76,000	
020-040-00-40950	Contingency	-	-	-	-	-	
020-040-00-40960	Capital Outlay	-	-	-	-	-	
020-040-00-40980	Consultant Fees	18,450	16,375	12,240			
020-040-00-40940	Transfers Out	2,420,000	2,000,000	1,000,000	2,200,000	2,200,000	
	Total Expenditures	2,950,345	2,512,323	1,241,674	2,716,022	2,716,022	
	Ending Balance	(541,472)	-			(26,016)	
	Total	2,408,873	2,512,323	1,241,674	2,716,022	2,690,006	

Jasper County 2022 Proposed Budget

ROAD AND BRIDGE PRECINCT 1						
021-		2020 Actual	2021 Adopted	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted
	RECEIPTS					
021-047-00-31120	State Grant	-	-	-	-	-
021-050-00-33380	Interest Earned	2,239	5,597	661	12,654	12,654
021-050-00-33480	Compactor Receipts	22,573	22,695	12,056	37,659	37,659
021-050-00-33500	Miscellaneous	-	-	22	750	750
021-052-00-33930	Transfers from R&B Opt.ROW	48,750	81,250	-	81,250	81,250
021-052-00-33940	Transfers from R&B General	605,000	500,000	250,000	550,000	550,000
	Total Receipts	678,562	609,542	262,740	682,313	682,313
	Beginning Balance		57,751			19,197
	Total Available Resources	678,562	667,293	262,740	682,313	701,510
021-053-00-40940	TRANSFER TO FUND 031	-	-		-	-
	EXPENDITURES	2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
021-041-00-40001	Road & Bridge Expenditures	Actual	Adopted			
021-041-00-40001	Salaries	257,130	283,131	135,049	291,625	291,625
021-041-00-40002	Social Security Contribution	27,429	31,313	14,212	32,534	32,534
021-041-00-40003	Retirement Contribution	55,575	58,857	28,527	62,384	62,384
021-041-00-40004	Hospitalization Insurance	119,989	122,705	58,145	142,269	142,269
021-041-00-40009	Worker's Compensation	8,175	11,403	2,015	11,848	11,848
021-041-00-40010	Unemployment Insurance	452	819	364	851	851
021-041-00-40011	Extra Help	78,751	94,240	40,016	89,000	99,000
021-041-00-40022	Longevity Pay	26,127	31,950	14,148	34,650	34,650
021-041-00-40110	Office Supplies	3,354	500	156	500	500
021-041-00-40210	Operating Supplies	544	1,000	-	100	100
021-041-00-40300	Utilities	8,044	10,000	4,175	8,075	8,075
021-041-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	418	2,300	394	500	500
021-041-00-40440	Training Expense	225	225	225	225	225
021-041-00-40510	Out of County Travel	3,867	2,750	2,042	2,750	2,750
021-041-00-40600	Capital Outlay	59,998	-	-	-	-
021-041-00-40610	Capital Outlay < \$5,000	7,989	-	-	-	-
021-041-00-40770	Lease & Rental Fees	-	1,750	-	-	-
021-041-00-40820	Consultant Fees	185	350	185	200	200
021-041-00-40890	Fuel Oil Taxes	2,460	2,000	720	2,000	2,000
	Total Expenses	672,712	667,293	312,433	701,510	701,510
	Ending Balance	5,850				
	Total	678,562	667,293	312,433	701,510	701,510

Jasper County 2022 Proposed Budget

ROAD AND BRIDGE PRECINCT 2							
022-		2020	2021	YTD Rev.	2022 Est	2022	
		Actual	Adopted	6/30/2021	Revenues	Adopted	
	RECEIPTS						
022-047-00-31120	State Grant	8,299	-	-	-	-	-
022-050-00-33380	Interest Earned	3,843	6,362	1,497	-	-	-
022-050-00-33460	Insurance Payments	-	-	-	-	-	-
022-050-00-33500	Miscellaneous	-	-	-	-	-	-
022-052-00-33880	Transfers from R&B Opt.ROW	48,750	81,250	-	81,250	81,250	
022-052-00-33940	Transfers from R&B General	605,000	500,000	250,000	550,000	550,000	
	Total Receipts	665,892	587,612	251,497	631,250	631,250	
	Beginning Balance					(26,016)	
	Total Available Resources	665,892	587,612	251,497	631,250	605,234	
	EXPENDITURES	2020	2021	YTD Expenditures	2022	2022	
		Actual	Adopted	6/30/2021	Requested	Adopted	
022-041 Road & Bridge Precinct 2							
022-041-00-40001	Salaries	249,352	322,333	109,883	291,625	291,625	
022-041-00-40002	Social Security Contribution	19,686	26,360	9,069	23,707	23,707	
022-041-00-40003	Retirement Contribution	53,113	64,368	23,251	59,252	59,252	
022-041-00-40004	Hospitalization Insurance	88,366	101,574	37,684	88,731	88,731	
022-041-00-40009	Worker's Compensation	6,565	9,539	1,567	8,523	8,523	
022-041-00-40010	Unemployment Insurance	326	689	237	620	620	
022-041-00-40011	Extra help	1,281	-	3,600	353	353	
022-041-00-40022	Longevity Pay	15,186	21,528	8,622	17,550	17,550	
022-041-00-40050	Cell Phone Allowance	1,470	720	660	1,440	1,440	
022-041-00-40060	Capital Outlay	-	-	-	-	-	
022-042							
022-042-00-40110	Office Supplies	1,412	500	235	3,000	3,000	
022-042-00-40210	Operating Supplies	216	1,500	-	3,000	3,000	
022-042-00-40300	Utilities	4,442	4,000	2,796	6,000	6,000	
022-042-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000	
022-042-00-40330	Telephone	863	2,400	462	1,000	1,000	
022-042-00-40390	Vendor Repairs-Building	810	500	-	2,000	2,000	
022-042-00-40440	Training	195	2,250	-	5,000	5,000	
022-042-00-40480	Radio Maintenance	365	-	-	600	600	
022-042-00-40510	Out of County Travel	1,308	4,000	413	3,500	3,500	
022-042-00-40590	Contract Labor	-	-	2,325	50,000	50,000	
022-042-00-40600	Capital Outlay	142,842	9,848	2,198	19,334	19,334	
022-042-00-40610	Capital Outlay <\$5000	6,131	-	-	-	-	
022-042-00-40820	Consultant Fees	-	502	-	3,000	3,000	
022-042-00-40890	Fuel Oil Taxes	3,669	3,000	770	5,000	5,000	
	Total Expenses	605,598	587,611	215,771	605,234	605,234	
	Ending Balance						
	Total	605,598	587,611	215,771	605,234	605,234	

Jasper County
2022 Proposed Budget

ROAD AND BRIDGE PRECINCT 3		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022
023-						
	RECEIPTS	Actual	Adopted			Adopted
023-047-00-31120	State Grant	-	-	-	-	-
023-047-00-34000	DETOG REIMBURSEMENTS	-	-	-	-	-
023-050-00-33380	Interest Eamed	859	5,531	327	8,795	8,795
023-050-00-33490	Compactor Receipts	47,614	60,456	25,025	72,659	72,659
023-050-00-33500	Miscellaneous	-	-	-	-	-
023-052-00-33930	Transfers from R&B Opt ROW	103,750	136,250	-	136,250	136,250
023-052-00-33940	Transfers from R&B General	605,000	500,000	250,000	550,000	550,000
	Total Receipts	757,223	702,237	275,352	767,704	767,704
	Beginning Balance					8,443
	Total Available Resources	757,223	702,237	275,352	767,704	776,147
	EXPENDITURES	2020	2021	YTD Expenditures 6/30/2021	2022	2022
023-041-00-40001	Salaries	262,917	283,131	97,496	291,625	291,625
023-041-00-40002	Social Security Contribution	30,108	36,983	12,198	36,548	36,548
023-041-00-40003	Retirement Contribution	61,926	61,910	22,955	63,038	63,038
023-041-00-40004	Hospitalization Insurance	141,990	146,410	52,312	151,596	151,596
023-041-00-40009	Worker's Compensation	9,311	13,449	2,296	13,335	13,335
023-041-00-40010	Unemployment Insurance	501	967	319	956	956
023-041-00-40011	Extra Help	92,982	144,455	48,007	140,268	140,268
023-041-00-40012	Overtime	-	7,565	-	7,792	7,792
023-041-00-40022	Longevity Pay	37,656	43,254	14,580	33,030	33,030
023-041-00-40090	Cell Phone Allowance	5,250	5,760	1,980	5,760	5,760
023-043						
023-043-00-40110	Office Supplies	-	-	159	-	-
023-043-00-40210	Operating Supplies	1,879	2,000	473	2,000	2,000
023-043-00-40220	Lumber and Supplies	-	-	-	-	-
023-043-00-40300	Utilities	8,435	8,200	4,644	8,200	8,200
023-043-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
023-043-00-40330	Telephone	1,006	1,000	484	1,000	1,000
023-043-00-40380	Vendor Repairs	-	-	-	-	-
023-043-00-40510	Out of County Travel	1,655	5,000	225	4,000	4,000
023-043-00-40590	Contract Labor	1,163	-	-	-	-
023-043-00-40600	Capital Outlay	7,228	-	-	-	-
023-043-00-40610	Capital Outlay < 5,000	1,100	-	-	-	-
023-043-00-40820	Consultant Fees	370	1,000	336	1,000	1,000
023-043-00-40890	Fuel Oil Taxes	3,332	4,000	673	4,000	4,000
	Total Expenses	680,808	777,084	271,138	776,147	776,147
	Ending Balance					
	Total	680,808	777,084	271,138	776,147	776,147

Jasper County 2022 Proposed Budget

ROAD & BRIDGE PRECINCT 4					
024-		2020	2021	YTD Rev.	2022 Est.
		Actual	Adopted	6/30/2021	REVENUES
RECEIPTS					
024-047-00-31120	State Grant	496	-	-	-
024-050-00-33380	Interest Earned	701	1,750	232	500
024-050-00-33480	Compactor Receipts	120,637	110,653	52,912	126,419
024-052-00-33930	Transfers from R&B Opt ROW	48,750	81,250	-	81,250
024-052-00-33940	Transfers from R&B General	605,000	500,000	250,000	550,000
	Total Receipts	775,584	693,653	303,144	758,169
	Beginning Balance				0
	Total Available Resources	775,584	693,653	303,144	758,169
EXPENDITURES					
024-041 Road & Bridge Precinct 4					
024-041-00-40001	Salaries	206,801	283,131	116,083	291,625
024-041-00-40002	Social Security Contribution	29,299	35,476	14,562	35,963
024-041-00-40003	Retirement Contribution	53,064	60,484	27,229	63,905
024-041-00-40004	Hospitalization Insurance	111,012	122,705	53,345	142,269
024-041-00-40009	Worker's Compensation	9,445	12,948	1,996	13,117
024-041-00-40010	Unemployment Insurance	457	927	364	940
024-041-00-40011	Extra Help	137,528	139,946	56,480	135,870
024-041-00-40022	Longevity Pay	38,088	35,622	15,858	37,566
024-041-00-40050	Cell Phone Allowance	4,143	5,040	1,980	5,040
024-044					
024-044-00-40110	Office Supplies	-	500	63	500
024-044-00-40210	Operating Supplies	40	3,000	-	2,000
024-044-00-40260	Bond Premium	-	-	-	-
024-044-00-40300	Utilities	9,442	9,500	4,813	9,500
024-044-00-40310	Extermination Costs	740	750	610	750
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000
024-044-00-40330	Telephone	477	1,775	261	475
024-044-00-40360	Postage	94	200	96	150
024-044-00-40380	Vendor Repairs	541	-	-	-
024-044-00-40480	Radio Maintenance	-	200	-	-
024-044-00-40510	Out of County Travel	200	4,000	225	2,500
024-044-00-40600	Capital Outlay	-	-	-	-
024-044-00-40610	Capital Outlay > 5,000	-	-	-	-
024-044-00-40820	Consultant Fees	-	500	-	500
024-044-00-40890	Fuel Oil Taxes	3,340	3,500	923	3,500
024-044-00-40940	Transfer to Fund 044	-	-	-	-
	Total Expenses	616,711	732,204	306,899	758,169
	Ending Balance				
	Total	616,711	732,204	306,899	758,169

Jasper County 2022 Proposed Budget

INDIGENT HEALTH CARE FUND		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted
013-		Actual	Adopted			
	RECEIPTS					
013-045 Taxes & Licenses						
013-045-00-300710	Current & Supplemental Taxes	504,222	552,702	499,048	550,997	550,997
013-045-00-300020	Delinquent Taxes	8,701	14,201	8,432	16,204	16,204
013-045-00-300021	Delinquent Rendition - SA	189	500	532	1,360	1,360
013-045-00-300040	Penalty & Interest on Taxes	9,844	16,230	7,081	9,327	9,327
013-047 Intergovernmental Reimbursements						
013-047-00-31390	Indigent Care Payments	3,838	50,000	13,349	27,936	27,936
013-050 Miscellaneous						
013-050-00-33380	Interest Earned	402	1,500	899	2,500	2,500
013-050-00-33500	Miscellaneous	-	-	-	-	-
013-052-00-33940	Transfers From Other Funds	77,000	-	-	-	-
	Total Receipts	604,196	635,133	529,341	608,324	608,324
	Beginning Balance					0
	Total Available Resources	604,196	635,133	529,341	608,324	608,324
		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
013-027 Indigent Care - Direct Assistance		Actual	Adopted			
013-027-00-40001	Salaries	79,971	103,208	34,422	106,304	106,304
013-027-00-40002	Social Security Contribution	6,721	9,009	2,966	9,312	9,312
013-027-00-40003	Retirement Contribution	16,006	16,103	7,594	17,058	17,058
013-027-00-40004	Hospitalization Insurance	48,060	46,279	21,819	53,432	53,432
013-027-00-40009	Worker's Compensation	251	350	53	362	362
013-027-00-40010	Unemployment Insurance	110	236	78	243	243
013-027-00-40022	Longevity Pay	9,900	11,556	5,274	12,420	12,420
013-027-00-40060	In County Travel	3,115	3,000	1,385	3,000	3,000
013-027-00-40110	Office Supplies	2,568	2,500	187	2,500	2,500
013-027-00-40290	Machine Maintenance	702	650	-	750	750
013-027-00-40330	Telephone	4,189	2,820	1,648	2,900	2,900
013-027-00-40360	Postage	1,198	1,800	434	1,500	1,500
013-027-00-40410	Hospital Care	175,770	300,000	13,112	220,000	220,000
013-027-00-40420	Contribution to Expense	-	-	-	-	-
013-027-00-40430	Legal Ads	-	-	-	300	300
013-027-00-40490	Copy Machine Maintenance	-	-	-	-	-
013-027-00-40500	Computer Expense	33,571	30,000	15,398	33,600	33,600
013-027-00-40510	Out of County Travel	-	3,200	-	2,200	2,200
013-027-00-40560	Association Dues	200	200	-	200	200
013-027-00-40570	Prescription Drugs	35,601	120,483	3,652	100,500	100,500
013-027-00-40580	Lab & X-Ray	1,533	8,520	163	8,543	8,543
013-027-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
013-027-00-40670	Physician Fees	27,227	70,000	3,455	32,000	32,000
013-027-00-41520	Reimbursable In County Travel	439	1,200	-	1,200	1,200
	Total	447,131	731,114	111,640	608,324	608,324
	Ending Balance					
	Total	447,131	731,114	111,640	608,324	608,324

Jasper County 2022 Proposed Budget

DEBT SERVICE TIME WARRANTS									
047-									
		2020	2021	YTD Rev.	2022 Est.	2022			
		Actual	Adopted	6/30/2021	Revenues	Adopted			
	RECEIPTS								
047-050-00-33380	Interest Earned	-	-	-	-	-			
	Total Receipts	-	-	-	-	-			
	Beginning Balance								
	Total Available Resources	-	-		-	-			
		2020	2021	YTD Expenditures	2022	2022			
		Actual	Adopted	6/30/2021	Requested	Adopted			
	EXPENDITURES								
047-040 Debt Service Time Warrants									
047-040-00-40950	Contingency	-	-	-	-	-			
	Transfer to Other Funds				-	-			
	Total Expenditures	-	-	-	-	-			
	Ending Balance								
	Total	-	-	-	-	-			
DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001									
050		2020	2021	YTD Rev.	2022 Est.	2022			
		Actual	Adopted	6/30/2021	Revenues	Adopted			
	RECEIPTS								
050-045-00-30010	Current & Supplemental Taxes	-	-	-	-	-			
050-045-00-30020	Delinquent Taxes	2,016	-	1,095	-	-			
050-045-00-30040	Penalty and Interest on Taxes	2,160	-	1,442	-	-			
050-050-00-33380	Interest Earned	270	-	108	-	-			
050-052-00-33940	Transfer from Other Funds	-	-	-	-	-			
	Total Receipts	4,447	-	2,644	-	-			
	Beginning Balance								
	Total Available Resources	4,447	-	2,644	-	-			
		2020	2021	YTD Expenditures	2022	2022			
		Actual	Adopted	6/30/2021	Requested	Adopted			
	EXPENDITURES								
050-016 Permanent Improvement Jail									
050-018-00-40790	Principal	-	-	-	-	-			
050-018-00-40800	Interest	-	-	-	-	-			
050-018-00-40820	Consultant Fees	-	-	-	-	-			
050-018-00-41750	Additional Principle	-	-	-					
	Total Expenditures	-	-	-	-	-			
	Ending Balance								
	Total	-	-	-	-	-			
CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND									
010		2020	2021	YTD Rev.	2022 Est.	2022			
		Actual	Adopted	6/30/2021	Revenues	Adopted			
010-047-00-34120	Intergovernmental Reimb	-	-	-	-	-			
010-050-00-33380	Interest Revenue	44	-	10	-	-			
	Total Receipts	44	-	10	-	-			
	Beginning Balance								
	Total Available Resources	44	-	10	-	-			
		2020	2021	YTD Expenditures	2022	2022			
		Actual	Adopted	6/30/2021	Requested	Adopted			
010-012-00-40440	Training	4,000	-	-	-	-			
010-012-00-40950	CONTINGENCY	-	-	-	-	-			
	Total Expenditures	4,000	-	-	-	-			
	Ending Balance								
	Total	4,000	-	-	-	-			

Jasper County 2022 Proposed Budget

Prisoner Reimbursement							
011		2020	2021	YTD Rev.	2022 Est.	2022	
		Actual	Adopted	6/30/2021	Revenues	Adopted	
011-047-00-34490	Prisoner Room & Board	303,360	183,365	148,160	164,768	164,768	
011-050-00-33380	Interest Earned	1,351	1,000	52	564	564	
011-050-00-33500	Miscellaneous	3,500	-	-	-	-	
	Total Receipts	308,211	184,365	148,212	165,332	165,332	
	Beginning Balance						
	Total Available Resources	308,211	184,365	148,212	165,332	165,332	
011-018	Law Enforcement Bldg	2020	2021	YTD Expenditures	2022	2022	
		Actual	Adopted	6/30/2021	Requested	Adopted	
011-018-00-40001	Salaries	-	-	-	-	-	
011-018-00-40002	Social Security	1,831	5,355		5,355	5,355	
011-018-00-40003	Retirement	4,824	11,208		11,472	11,472	
011-018-00-40009	Worker's Compensation	376	1,175		1,175	1,175	
011-018-00-40010	Unemployment	29	140		140	140	
011-018-00-40011	Extra help	-	10,000		10,000	10,000	
011-018-00-40015	Overtime for Jailers	24,637	60,000		60,000	60,000	
011-018-00-40120	Contribution to Expense	-	-		-	-	
011-018-00-40600	Capital Outlay	-	19,511		-	-	
011-021	Sheriff's Office						
	Salaries	13,328	-		-	-	
011-021-00-40002	Social Security	4,451	4,604		4,590	4,590	
011-021-00-40003	Retirement	11,899	11,242		11,472	11,472	
011-021-00-40004	Hospitalization	3,666	-		-	-	
011-021-00-40009	Worker's Compensation	928	1,010		1,007	1,007	
011-021-00-40010	Unemployment	70	120		120	120	
011-021-00-40011	Extra Help	-	-		-	-	
011-021-00-40015	Overtime-Sheriff's Office	47,498	60,000		60,000	60,000	
011-021-00-40016	Holiday Pay	-	-		-	-	
011-021-00-40022	Longevity Pay	-	-		-	-	
011-021-00-40380	Vendor Repairs	-	-		-	-	
011-021-00-40420	Contribution to Expense	9,785	-		-	-	
011-021-00-40500	COMPUTER EXPENSE	-	-		-	-	
011-021-00-40590	Contract Labor	850	-		-	-	
011-021-00-40600	Capital Outlay	880,425	-		-	-	
011-021-00-40610	CAPITAL OUTLAY--\$5000	3,491	-		-	-	
011-021-00-40950	Contingency	-	-		-	-	
011-053-00-40940	TRANSFER TO OTHER FUNDS	-	-		-	-	
011-053-00-41910	Transfer to Fund 221	-	-		-	-	
011-021-00-44390	CAD Software	-	-		-	-	
	Total Expenditures	1,008,087	184,365	-	165,332	165,332	
	Ending Balance			-		(0)	
	Total	1,008,087	184,365	-	165,332	165,332	

Jasper County 2022 Proposed Budget

KIRBYVILLE AIRPORT		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenue	2022 Adopted
016		Actual	Adopted			
016-047	Ramps Grant					
016-047-00-31120	State Grant	-	-	-	-	-
016-047-00-31130	Ramp	11,382	-	-	-	-
016-050	Miscellaneous					
016-050-00-33380	Interest Earned	768		374	-	-
016-050-00-33490	Fuel Flowage Fees	264		-	-	-
016-050-00-33500	Miscellaneous	-		-	-	-
016-050-00-33510	Hangar Rentals	1,574		2,063	1,100	1,100
016-052-00-33940	Transfers From General Fund	32,000		32,000	32,000	32,000
	Total Receipts	45,987	-	34,438	33,100	33,100
	Beginning Balance					(0)
	Total Available Resources	45,987	-	34,438	33,100	33,100
		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
016-035	Airport	Actual	Adopted			
016-035-00-40001	Salaries	7,398	13,925	-	9,500	9,500
016-035-00-40002	Social Security	559	1,065	-	727	727
016-035-00-40003	Retirement	761	-	-	-	-
016-035-00-40004	Hospitalization Insurance	5	-	-	-	-
016-035-00-40009	Worker's Compensation	193	497	-	339	339
016-035-00-40010	Unemployment	9	28	-	19	19
016-035-00-40190	Repair Parts	-	800	-	800	800
016-035-00-40210	Operating Supplies	39	1,000	780	1,000	1,000
016-035-00-40240	Materials	21,017	-	-	-	-
016-035-00-40290	Machine Maintenance	-	1,300	-	1,300	1,300
016-035-00-40300	Utilities	1,368	5,000	573	5,000	5,000
016-035-00-40310	Extermination Costs	-	945	-	945	945
016-035-00-40320	Insurance Premiums	-	3,000	-	3,000	3,000
016-035-00-40330	Telephone	22	1,000	22	1,000	1,000
016-035-00-40380	Vendor Repairs	-	500	-	500	500
016-035-00-40440	Training	-	100	-	100	100
016-035-00-40590	Contract Labor	-	4,690	750	8,870	8,870
016-035-00-40600	Capital Outlay	-	-	-	-	-
016-035-00-40950	Contingency	-	-	-	-	-
016-035-00-40940	TRANSFERS OUT-TRANSFER TO OTHER FUNDS	-	-	497	-	-
	Total Expenditures	31,360	33,850	2,622	33,100	33,100
	Ending Balance					
	Total	31,360	33,850	2,622	33,100	33,100

Jasper County 2022 Proposed Budget

JASPER BELL FIELD AIRPORT							
017		2020	2021	YTD Rev.	2022 Est.	2022	
	RECEIPTS	Actual	Adopted	6/30/2021	Revenues	Adopted	
017-047 Intergovernmental							
017-047-00-31120	State Grant	20,071	-	117,409	-	-	-
017-047-00-31130	Ramp Grant	10,750	-	-	-	-	-
017-050 Miscellaneous							
017-050-00-33360	Interest Earned	270	120	74	-	-	-
017-050-00-33490	Fuel Flowage Fees	3,990	5,775	1,865	1,000	1,000	1,000
017-050-00-33500	Miscellaneous	-	-	-	-	-	-
017-050-00-33510	Hanger Rentals	9,340	9,491	9,495	9,495	9,495	9,495
017-050-00-33770	Hay Lease Rental	100	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000	32,000
017-052-00-33950	Transfers from Other Funds	-	-	497	-	-	-
	Total Receipts	76,520	47,486	161,460	42,595	42,595	42,595
	Beginning Balance	-	-	-	-	-	-
	Total Available Resources	76,520	47,486	161,460	42,595	42,595	42,595
017-035							
	Airport	2020	2021	YTD Expenditures	2022	2022	
		Actual	Adopted	6/30/2021	Requested	Adopted	
017-035-00-40001	Salaries	13,791	15,500	2,769	11,500	11,500	
017-035-00-40002	Social Security	1,062	1,186	214	880	880	
017-035-00-40003	Retirement Contribution	-	1,121	-	1,147	1,147	
017-035-00-40009	Worker's Compensation	361	447	37	332	332	
017-035-00-40010	Unemployment	857	31	6	23	23	
017-035-00-40600	Capital Outlay	-	-	-	-	-	
017-036							
017-036-00-40130	Yard Maintenance Supplies	651	-	-	-	-	
017-036-00-40190	Repair Parts	-	750	-	750	750	
017-036-00-40210	Operating Supplies	8,211	2,500	24,052	2,500	2,500	
017-036-00-40290	Maintenance Maintenance	-	701	-	700	700	
017-036-00-40300	Utilities	10,112	10,000	5,309	10,200	10,200	
017-036-00-40310	Extermination Costs	426	750	250	750	750	
017-036-00-40320	Insurance Premiums	-	2,000	-	2,000	2,000	
017-036-00-40330	Telephone	1,667	1,800	901	1,800	1,800	
017-036-00-40380	Vendor Repairs	16,897	3,000	1,982	3,000	3,000	
017-036-00-40590	Contract labor	-	5,000	-	4,313	4,313	
017-036-00-40600	Capital Outlay	12,500	-	156,545	-	-	
017-036-00-40610	Capital Outlay <\$5000	-	-	-	-	-	
017-036-00-40650	Cable Costs	-	-	-	-	-	
017-036-00-40830	Weather Service	1,586	1,200	-	1,200	1,200	
017-036-00-40880	Sanitation	2,160	1,500	900	1,500	1,500	
017-036-00-40950	Contingency	-	-	-	-	-	
	Total Expenditures	70,300	47,486	192,965	42,595	42,595	
	Ending Balance	6,220	-	-	-	(0)	
	Total	76,520	47,486	192,965	42,595	42,595	
ROW-OPTIONAL REGISTRATION							
018		2020	2021	YTD Rev.	2022 Est.	2022	
		Actual	Adopted	6/30/2021	Revenues	Adopted	
018							
	RECEIPTS						
018-045-00-30110	Optional Registration Fees	316,390	379,000	180,240	379,000	379,000	
018-047-00-34120	Intergovernmental Reimbursements	-	-	-	-	-	
018-050-00-33380	Interest Earned	1,298	1,000	315	1,000	1,000	
	Total Receipts	317,688	380,000	180,555	380,000	380,000	
	Beginning Balance	-	-	-	-	-	
	Total Available Resources	317,688	380,000	180,555	380,000	380,000	
		2020	2021	YTD Expenditures	2022	2022	
018-037 Row-Optional Registration							
	CONTINGENCY	Actual	Adopted	6/30/2021	Requested	Adopted	
018-037-00-40950	Capital Outlay	-	-	-	-	-	
018-037-00-40600	Capital Outlay	-	-	-	-	-	
018-042-00-40600	Capital Outlay	-	-	-	-	-	
018-053 Transfers Out							
018-053-00-40911	Transfers to Special R&B Pct 1-4	130,000	130,000	-	-	-	
018-053-00-40940	Transfers to General R&B Funds	250,000	250,000	-	380,000	380,000	
	Total Expenditures	380,000	380,000	-	380,000	380,000	
	Ending Balance	-	-	-	-	-	
	Total	380,000	380,000	-	380,000	380,000	

Jasper County 2022 Proposed Budget

JUSTICE COURT TECHNOLOGY FEE							
019-							
		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022	
	RECEIPTS	Actual	Adopted	6/30/2021		Adopted	
019-048-00-32240	County Clerk	48	300	4	100	100	
019-048-00-32310	JP1 Fees of Office	1,096	2,950	1,210	1,700	1,700	
019-048-00-32320	JP2 Fees of Office	2,491	3,150	854	2,850	2,850	
019-048-00-32330	JP3 Fees of Office	2,061	3,500	1,301	2,525	2,525	
019-048-00-32340	JP4 Fees of Office	2,310	2,250	1,258	2,610	2,610	
019-048-00-32350	JP5 Fees of Office	1,779	1,800	922	2,200	2,200	
019-048-00-32360	JP6 Fees of Office	1,042	1,600	650	1,800	1,800	
019-050-00-33380	Interest Earned	386	300	131	375	375	
	Total Receipts	11,212	15,850	6,331	14,160	14,160	
	Beginning Balance					-	
	Total Available Resources	11,212	15,850	6,331	14,160	14,160	
		2020	2021	YTD Expenditures 6/30/2021	2022	2022	
019-005		Actual	Adopted		Requested	Adopted	
019-005-00-40290	Machine Maintenance	-	-	-	-	-	
019-005-00-40330	Telephone	7,507	6,700	4,116	7,500	7,500	
019-005-00-40380	Vendor Repairs	41	2,000	-	660	660	
019-005-00-40420	Contribution to Expense	1,013	-	-	-	-	
019-005-00-40440	Training Expense	1,188	-	-	-	-	
019-005-00-40490	Copy Machine Maintenance	927	1,428	-	1,000	1,000	
019-005-00-40500	Computer Expense	495	-	249	-	-	
019-005-00-40590	Contract Labor	110	-	-	-	-	
019-005-00-40500	Capital Outlay	1,699	-	-	-	-	
019-005-00-40610	Capital Outlay < 5,000	7,670	-	2,962	-	-	
019-005-00-40950	Contingency	-	-	-	-	-	
019-005-00-41290	Software Maintenance	275	5,722	-	5,000	5,000	
	Total Expenditures	20,925	15,850	7,327	14,160	14,160	
	Ending Balance						
	Total	20,925	15,850	7,327	14,160	14,160	
CO. RECORDS MANAGEMENT							
027-		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022	
	RECEIPTS	Actual	Adopted	6/30/2021		Adopted	
027-048-00-32240	County Clerk Preservation Fees	2,016	4,000	684	2,000	2,000	
027-048-00-32250	District Clerk Preservation Fees	4,378	4,000	2,316	4,300	4,300	
027-050-00-33380	Interest Earned	1,447	450	586	1,100	1,100	
027-052-00-33940	Transfers from Other Funds	-	-	-	-	-	
	Total Receipts	7,840	8,450	3,586	7,400	7,400	
	Beginning Balance					-	
	Total Available Resources	7,840	8,450	3,586	7,400	7,400	
		2020	2021	YTD Expenditures 6/30/2021	2022	2022	
	EXPENDITURES	Actual	Adopted		Requested	Adopted	
027 County Records Management-Non-Departmental							
027-002-00-40500	Computer Expense	-	5,000	-	5,000	5,000	
027-002-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000	
027-005-00-40440	Training Expense	-	-	-	-	-	
027-005-00-40500	Computer Expense	-	2,450	-	1,400	1,400	
027-005-00-40510	Out of County Travel	-	-	-	-	-	
027-005-00-40580	Contract Labor	1,944	-	1,120	-	-	
027-005-00-40950	Contingency	-	-	-	-	-	
027-010-00-40600	Capital Outlay	-	-	-	-	-	
027-010-00-40610	Capital Outlay < \$5000	-	-	-	-	-	
	Total Expenditures	1,944	8,450	1,120	7,400	7,400	
	Ending Balance						
	Total	1,944	8,450	1,120	7,400	7,400	

Jasper County 2022 Proposed Budget

COURTHOUSE SECURITY FUND							
028-							
	RECEIPTS	2020 Actual	2021 Adopted	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted	
	County Clerk Fees	16,522	4,655	8,951	7,500	7,500	
028-048-00-32240	District Clerk Fees	2,842	1,135	1,594	1,000	1,000	
028-048-00-32250	Interest Earned	364	275	252	50	50	
028-050-00-33380	Transfers from General Fund	145,500	145,000	145,500	145,500	145,500	
028-052-00-33940	Total Receipts	165,228	151,065	156,297	154,050	154,050	
	Beginning Balance					0	
	Total Available Resources	165,228	151,065	156,297	154,050	154,050	
		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted	
028-021 Courthouse Security Fee		Actual	Adopted	6/30/2021			
028-021-00-40001	Salaries	84,487	79,250	36,596	81,553	81,553	
028-021-00-40002	Social Security Contribution	7,566	8,557	3,327	8,384	8,384	
028-021-00-40003	Retirement Contribution	17,683	15,291	8,071	16,174	16,174	
028-021-00-40004	Hospitalization Insurance	17,012	10,049	9,676	11,802	11,802	
028-021-00-40009	Worker's Compensation	1,602	1,878	353	1,840	1,840	
028-021-00-40010	Unemployment Insurance	131	224	85	219	219	
028-021-00-40011	Extra Help	14,053	30,000	6,817	25,000	25,000	
028-021-00-40022	Longevity Pay	1,620	1,890	693	2,322	2,322	
028-021-00-40050	Cell Phone Allowance	774	720	330	720	720	
028-021-00-40150	Camera & Police Supplies	1,863	-	875	-	-	
028-021-00-40210	Operating Supplies	1,144	-	809	1,724	1,724	
028-021-00-40380	Vendor Repairs	10,824	-	1,200	-	-	
028-021-00-40440	Training Expense	162	-	162	-	-	
028-021-00-40590	Contract Labor	2,990	-	-	-	-	
028-021-00-40690	Capital Outlay	-	-	17,124	-	-	
028-021-00-40610	Capital Outlay <\$5000	-	-	1,382	4,312	4,312	
	Total Expenditures	161,900	147,859	87,501	154,050	154,050	
	Ending Balance	3,328					
	Total	165,228	147,859	87,501	154,050	154,050	
DA SUPPLEMENTAL STATE AID							
029-							
	RECEIPTS	2020 Actual	2021 Adopted	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted	
029-047-00-31220	State Support for DA Office	27,500	27,500	17,973	27,500	27,500	
029-050-00-33380	Interest Earned	54	15	26	922	922	
	Total Receipts	27,554	27,515	17,999	28,422	28,422	
	Beginning Balance					0	
	Total Available Resources	27,554	27,515	17,999	28,422	28,422	
		2020 Actual	2021 Adopted	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted	
029-012 DA SUPPLEMENTAL STATE AID							
029-012-00-40001	Salaries	19,352	19,172	8,849	22,304	22,304	
029-012-00-40002	Social Security Contribution	1,407	1,467	645	1,706	1,706	
029-012-00-40003	Retirement Contribution	3,786	3,581	1,692	4,265	4,265	
029-012-00-40004	Hospitalization Insurance	6	30	-	33	33	
029-012-00-40009	Worker's Compensation	47	53	11	70	70	
029-012-00-40010	Unemployment Insurance	22	38	17	45	45	
029-012-00-40420	Contribution to Expense	448	-	-	-	-	
029-012-00-40590	Contract Labor	-	3,173	-	-	-	
	Total Expenditures	25,067	27,514	11,214	28,422	28,422	
	Ending Balance						
	Total	25,067	27,514	11,214	28,422	28,422	

Jasper County 2022 Proposed Budget

LATERAL ROAD REFUND PRECINCT NO. 1						
	RECEIPTS	2020	2021	YTD Rev.	2022 Est.	2022
041-		Actual	Adopted	6/30/2021	Revenues	Adopted
041-047-00-32120	State Gas Tax Refund	9,838	10,085	-	10,000	10,000
041-050-00-33380	Interest Earned	134	15	28	100	100
041-052-00-33940	Transfer from Other Funds	3,700	-	-		
	Total Receipts	13,672	10,100	28	10,100	10,100
	Beginning Balance					-
	Total Available Resources	13,672	10,100	28	10,100	10,100
		2020	2021	YTD Expenditures	2022	2022
041-081-00-40240	R&B Maintenance Materials	-	10,100	6/30/2021	Requested	Adopted
041-081-00-40600	Capital Outlay	-	-	-	10,100	10,100
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance		10,100			
	Total	-	10,100	-	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 2						
		2020	2021	YTD Rev.	2022 Est.	2022
042-	RECEIPTS	Actual	Adopted	6/30/2021	Revenues	Adopted
042-047-00-32120	State Gas Tax Refund	9,838	10,085	-	10,000	10,000
042-047-00-34000	DETCOG REIMBURSEMENTS		-	-	-	-
042-050-00-33380	Interest Earned	358	15	162	100	100
042-050-00-33450	Sales of Assets	-	-	-	-	-
042-052-00-33940	Transfer from Fund 032	-	-	-	-	-
	Total Receipts	10,197	10,100	162	10,100	10,100
	Beginning Balance					-
	Total Available Resources	10,197	10,100	162	10,100	10,100
		2020	2021	YTD Expenditures	2022	2022
042-082	Lateral Road Precinct 2	Actual	Adopted	6/30/2021	Requested	Adopted
042-082-00-40600	Capital Outlay	-	-	-	10,100	10,100
042-082-00-40610	Capital Outlay <\$5000	-	10,100	-	10,100	10,100
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance	10,197				
	Total	10,197	10,100	-	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 3						
		2020	2021	YTD Rev.	2022 Est.	2022
043-	RECEIPTS	Actual	Adopted	6/30/2021	Revenues	Adopted
043-047-00-32120	State Gas Tax Refund	9,838	10,085	-	10,000	10,000
043-050-00-33380	Interest Earned	447	15	136	100	100
043-050-00-33450	SALE OF ASSETS	-	-	-	-	-
	Total Receipts	10,286	10,100	136	10,100	10,100
	Beginning Balance					-
	Total Available Resources	10,286	10,100	136	10,100	10,100
		2020	2021	YTD Expenditures	2022	2022
043-083	Lateral Road Precinct 3	Actual	Adopted	6/30/2021	Requested	Adopted
043-083-00-40240	R&B Maintenance Materials	28,325	10,100	-	10,100	10,100
	Total Expenditures	28,325	10,100	-	10,100	10,100
	Ending Balance					
	Total	28,325	10,100	-	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 4						
		2020	2021	YTD Rev.	2022 Est.	2022
044-	RECEIPTS	Actual	Adopted	6/30/2021	Revenues	Adopted
044-047-00-31120	STATE GRANT	-	-	-	-	-
044-047-00-32120	State Gas Tax Refund	9,838	10,085	-	10,000	10,000
044-050-00-33380	Interest Earned	76	15	50	100	100
044-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	9,914	10,100	50	10,100	10,100
	Beginning Balance					-
	Total Available Resources	9,914	10,100	50	10,100	10,100
		2020	2021	YTD Expenditures	2022	2022
044-084	Lateral Road Precinct 4	Actual	Adopted	6/30/2021	Requested	Adopted
044-084-00-40600	Capital Outlay	-	10,100	-	10,100	10,100
044-084-00-40590	Contract Labor	-	-	-	-	-
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance					
	Total	54	10,100	-	10,100	10,100

Jasper County 2022 Proposed Budget

CDA FORFEITURE ACCOUNT								
			2020	2021	YTD Rev.	2022 Est.	2022	
054-	RECEIPTS	Actual	Adopted	6/30/2021	Revenues	Adopted		
	054-050-00-40340	DA's Share of Forfeited Assets	26,102	-	728	-	-	
	054-050-00-33380	Interest Earned	14	-	25	-	-	
		Total Receipts	26,116	-	753	-	-	
		Beginning Balance						
	Total Available Resources	26,116	-		753	-	-	
054-012		2020	2021	YTD Expenditures	2022	2022		
	Actual	Adopted	6/30/2021	Requested	Adopted			
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	-	-	-		
054-012-00-40610	Capital Outlay <\$5,000	-	-	-	-	-		
	Total Expenditures	-	10,000	-	-	-		
	Ending Balance	-	10,000	-	-	-		
	Total	-	10,000	-	-	-		
DARE PROGRAM								
057-	RECEIPTS	2020	2021	YTD Rev.	2022 Est.	2022		
	Actual	Adopted	6/30/2021	Revenues	Adopted			
057-050-00-33311	Donations	-	-	-	-	-		
057-050-00-33380	Interest Earned	-	-	-	-	-		
057-052-00-33940	Transfer from General Fund				3,044	3,044		
	Total Receipts				3,044	3,044		
	Beginning Balance				3,044	3,044		
	Total Available Resources				3,044	3,044		
		2020	2021	YTD Expenditures	2022	2022		
	Actual	Adopted	6/30/2021	Requested	Adopted			
057-021-00-40001	Salaries	-	-	-	2,369	2,369		
057-021-00-40002	Social Security	-	-	-	181	181		
057-021-00-40003	Retirement	-	-	-	453	453		
057-021-00-40004	Hospitalization	-	-	-	-	-		
057-021-00-40009	W/C	-	-	-	36	36		
057-021-00-40010	Unemployment	-	-	-	5	5		
	Total Expenditures	-	-	-	3,044	3,044		
	Ending Balance	-	-	-	3,044	3,044		
	Total	-	-	-	3,044	3,044		
SHERIFF'S FORFEITURE								
058-	RECEIPTS	2020	2021	YTD Rev.	2022 Est.	2022		
	Actual	Adopted	6/30/2021	Revenues	Adopted			
058-047-00-33500	Sheriff Share of Forfeited Assets	-	-	1,698	-	-		
058-050-00-33380	Interest Earned	42	-	52	-	-		
058-050-00-33500	Misc-Miscellaneous	25,729	-	-	-	-		
058-050-00-33540	Misc-Restitution Other	-	-	-	-	-		
058-052-00-33940	Transfers from other funds	-	-	-	-	-		
	Total Receipts	25,771	-	1,750	-	-		
	Beginning Balance				-	-		
	Total Available Resources	25,771	-	1,750	-	-		
		2020	2021	YTD Expenditures	2022	2022		
	Actual	Adopted	6/30/2021	Requested	Adopted			
058-021-00-40190	Repair Parts	-	-	-	-	-		
058-021-00-40590	Contract Labor	-	-	-	-	-		
058-053-00-40930	Transfer to other funds	-	-	-	-	-		
058-058-00-40420	Contribution to Expense	-	15,000	-	-	-		
058-058-00-40600	Capital Outlay	-	-	-	-	-		
058-058-00-40610	Capital Outlay <\$5,000	6,449	-	-	-	-		
	Total Expenditures	6,449	15,000	-	-	-		
	Ending Balance				-	-		
	Total	6,449	15,000	-	-	-		

Jasper County 2022 Proposed Budget

PRESERVATION FEES--COUNTY CLERK								
		2020	2021	YTD Rev.	2022 Est.	2022		
	RECEIPTS	Actual	Adopted	6/30/2021	Revenues	Adopted		
059-	059-048-00-32240	County Preservation Fees	59,675	74,041	28,280	28,280		
	059-050-00-33380	Interest Earned	13	195	34	20		
		Total Receipts	59,688	74,236	28,314	28,300		
		Beginning Balance		-		(28,300)		
		Total Available Resources	59,688	74,236	28,314	28,300	-	
		2020	2021	YTD Expenditures	2022	2022		
059-002 Preservation Fees-Co. Clerk			Actual	Adopted	6/30/2021	Requested	Adopted	
059-002-00-40001	Salaries	29,649	32,033	2,476	-	-		
	059-002-00-40002	Social Security	2,534	2,932	216	-	-	
	059-002-00-40003	Retirement Contribution	6,701	7,161	557	-	-	
	059-002-00-40004	Hospitalization Ins	24,113	25,620	2,245	-	-	
	059-002-00-40009	Worker's Compensation	89	114	11	-	-	
	059-002-00-40010	Unemployment Insurance	40	77	6	-	-	
	059-002-00-40022	Longevity	2,499	6,300	440	-	-	
	059-002-00-40600	Clerks - Capital Outlay	-	-	-	-	-	
	059-002-00-40610	Clerks - Capital Outlay <\$5,000	-	-	-	-	-	
	059-002-00-40950	Contingency	-	-	-	-	-	
	Total Expenditures	65,627	74,237	5,951	-	-		
	Ending Balance							
	Total	65,627	74,237	5,951	-	-		
JASPER COUNTY TOBACCO FUNDS								
		2020	2021	YTD Rev.	2022 Est.	2022		
		Actual	Adopted	6/30/2021	Revenues	Adopted		
062-								
	062-047-00-32210	Reimbursement from State	18,493	18,493	14,739	18,493	18,493	
	062-050-00-33380	Interest Earnings	869	300	206	300	300	
		Total Receipts	19,361	18,793	14,946	18,793	18,793	
	Beginning Balance		-			(18,793)		
	Total Available	19,361	18,793	14,946	18,793	-		
062-005								
	062-005-00-40950	Contingency	-	18,793	-	-	-	
062-053-00-40950								
	Contingency	77,000	-	-	-	-		
	Total Expenditures	77,000	18,793	-	-	-		
	Ending Balance							
	Total	77,000	18,793	-	-	-		
LAW LIBRARY FUNDS								
071-		2020	2021	YTD Rev.	2022 Est.	2022		
		Actual	Adopted	6/30/2021	Revenues	Adopted		
	RECEIPTS							
071-048-00-32240	County Court Fees	3,967	4,715	2,125	5,500	5,500		
	071-048-00-32250	District Court Fees	13,287	15,725	6,942	16,310	16,310	
	071-050-00-33380	Interest Earned	1,128	800	383	1,300	1,300	
	Total Receipts	18,383	21,240	9,460	23,110	23,110		
	Beginning Balance					45,484		
	Total	18,383	21,240	9,460	23,110	68,594		
		2020	2021	YTD Expenditures	2022	2022		
071-033 Law Library			Actual	Adopted	6/30/2021	Requested	Adopted	
071-033-00-40001	Salaries	24,319	24,094	11,120	39,754	39,754		
	071-033-00-40002	Social Security	1,860	1,843	851	3,041	3,041	
071-033-00-40003	Retirement Contribution	4,757	4,501	2,126	7,601	7,601		
071-033-00-40009	Worker's Compensation	63	72	15	118	118		
071-033-00-40010	Unemployment Insurance	30	48	22	80	80		
071-033-00-40610	Capital Outlay >\$5000	-	-	-	-	-		
071-033-00-40710	Law Books	18,089	22,000	14,284	18,000	18,000		
071-033-00-40950	Contingency	-	-	-	-	-		
	Total Expenditures	49,118	52,558	28,418	68,594	68,594		
	Ending Balance							
	Total	49,118	52,558	28,418	68,594	68,594		

Jasper County
2022 Proposed Budget

		2020	2021	YTD Rev.	2022 Est.	2022
ALTERNATE DISPUTE RESOLUTION						
083-		Actual	Adopted	6/30/2021	Revenues	Adopted
083-048-00-32240	County Clerk Fees Collected	2,260	2,500	1,230	2,200	2,200
083-048-00-32250	District Clerk Fees Collected	5,671	6,000	2,960	5,600	5,600
083-050-00-33360	Interest Revenue	32	25	16	30	30
	Total Receipts	7,963	8,525	4,206	7,830	7,830
	Beginning Balance		-			-
	Total Available Resources	7,963	8,525	4,206	7,830	7,830
		2020	2021	YTD Expenditures	2022	2022
083-009		Actual	Adopted	6/30/2021	Requested	Adopted
083-009-00-40420	Contribution to Expense	9,086	8,525	8,345	7,830	7,830
	Total Expenditures	9,086	8,525	8,345	7,830	7,830
	Ending Balance					
	Total	9,086	8,525	8,345	7,830	7,830
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP						
		2020	2021	YTD Rev.	2022 Est.	2022
	Actual	Adopted	6/30/2021	Revenues	Adopted	
084-047						
084-048-00-32240	County Clerk Fees Collected	3,196	2,425	1,334	1,335	1,335
084-050-00-33360	Interest Earned	234	75	100	100	100
	Total Receipts	3,430	2,500	1,433	1,435	1,435
	Beginning Balance		-			-
	Total Available Resources	3,430	2,500	1,433	1,435	1,435
		2020	2021	YTD Expenditures	2022	2022
084-008		Actual	Adopted	6/30/2021	Requested	Adopted
084-008-00-41680	Court Appointed Atty-Other	-	2,500	-	1,435	1,435
	Total Expenditures	-	2,500	-	1,435	1,435
	Ending Balance					
	Total	-	2,500	-	1,435	1,435

Jasper County 2022 Proposed Budget

DISTRICT COURT JURY FUND		2020	2021	YTD Rev.	2022 Est.	2022
092-						
092-052 District Court Jury		Actual	Adopted	6/30/2021		Adopted
092-047-00-35220	Jury Reimbursement	5,474	3,575	1,700	Revenues 5,500	5,500
092-050-00-33380	Interest Revenue	30	50	7	50	50
	Total Receipts	5,504	3,625	1,707	5,550	5,550
	Beginning Balance					-
	Total Available Resources	5,504	3,625	1,707	5,550	5,550
		2020	2021	YTD Expenditures	2022	2022
092-009		Actual	Adopted	6/30/2021	Requested	Adopted
092-009-00-40620	Grand Jurors	6,410	6,000	2,872	3,550	3,550
092-009-00-40630	Petit Jurors	3,096	10,000	1,048	2,000	2,000
092-009-00-40960	Contingency	-	-	-	-	-
	Total Expenditures	9,506	16,000	3,920	5,550	5,550
	Ending Balance					
	Total	9,506	16,000	3,920	5,550	5,550
FAMILY PROTECTION FEE		2020	2021	YTD Rev.	2022 Est.	2022
106	RECEIPTS	Actual	Adopted	6/30/2021	Revenues	Adopted
106-048-00-34410	Fees Collected	1,950	1,800	1,035	1,800	1,800
106-050-00-33380	Interest Revenue	326	100	134	100	100
	Transfer From Other Funds	-	-	-	-	-
	Total Receipts	2,276	1,900	1,169	1,900	1,900
	Beginning Balance					-
	Total Available Resources	2,276	1,900	1,169	1,900	1,900
		2020	2021	YTD Expenditures	2022	2022
106-009		Actual	Adopted	6/30/2021	Requested	Adopted
106-009-00-41680	Court Appointed Atty-Other	-	1,900	-	1,900	1,900
	Total Expenditures	-	1,900	-	1,900	1,900
	Ending Balance					
	Total	-	1,900	-	1,900	1,900
PRETRIAL INTERVENTION PROGRAM		2020	2021	YTD Rev.	2022 Est.	2022
107-048		Actual	Adopted	6/30/2021	Revenues	Adopted
107-048-00-31410	DA Pretrial Collections	16,895	18,020	4,040	33,107	33,107
107-050-00-33380	Interest Earned	846	588	329	2,000	2,000
	Total Receipts	17,741	18,608	4,369	35,107	35,107
	Beginning Balance					32,148
	Total Available Resources	17,741	18,608	4,369	35,107	67,255
		2020	2021	YTD Expenditures	2022	2022
107-012		Actual	Adopted	6/30/2021	Requested	Adopted
107-012-00-40001	Salaries	13,096	14,695	5,807	52,445	52,445
107-012-00-40002	Social Security Contribution	929	1,124	875	4,012	4,012
107-012-00-40003	Retirement Contribution	2,653	2,745	1,110	10,027	10,027
107-012-00-40004	Hospitalization Insurance	19	10	-	27	27
107-012-00-40009	Worker's Compensation	11	5	1	639	639
107-012-00-40010	Unemployment Insurance	14	29	23	105	105
107-012-00-40011	Extra Help	463	-	6,120	-	-
107-012-00-40110	Office Supplies	115	-	165	-	-
	Total Expenditures	17,300	18,608	14,101	67,255	67,255
	Ending Balance					32,148
	Total	17,300	18,608	14,101	67,255	99,404

Jasper County 2022 Proposed Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND						
		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted
115	RECEIPTS	Actual	Adopted			
115-047-00-37010	JASPER ISD CONTRIBUTION	10,488	31,000	20,975	31,000	31,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	4,388	12,700	8,775	12,000	12,000
115-047-00-37030	BUNA ISD	5,154	15,000	10,309	15,000	15,000
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	2,321	6,500	4,642	6,500	6,500
115-047-00-37050	EVADDALE ISD CONTRIBUTION	362	3,880	3,981	3,981	3,981
115-047-00-37060	CITY OF JASPER CONTRIBUTION	1,541	6,000	4,622	4,622	4,622
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	691	2,300	2,072	2,072	2,072
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	21,366	17,000	13,097	17,000	17,000
115-047-00-37090	EMC ID#1 CONTRIBUTION	1,383	1,000	920	1,000	1,000
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	1,000	1,000	1,000
115-047-00-37130	Jasper Co ESD #3	500	500	500	500	500
115-047-00-37140	Jasper Co ESD #4	2,500	2,500	2,500	2,500	2,500
115-050-00-33500	Misc. Tax Certificates	9,195	7,975	4,300	9,000	9,000
115-050-00-33800	Interest Earned	300	200	128	300	300
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000
	Total Receipts	74,188	120,555	90,822	119,475	119,475
	Beginning Balance					30,953
	Total Available Resources	74,188	120,555	90,822	119,475	150,428
115-015		2020	2021	YTD 6/30/2021	2022	2022
		Actual	Adopted	Expenditures	Requested	Adopted
115-015-00-40001	Salaries	71,160	79,888	33,068	73,797	73,797
115-015-00-40002	Social Security	5,484	6,464	2,583	6,064	6,064
115-015-00-40003	Retirement Contribution	14,539	15,784	6,667	15,156	15,156
115-015-00-40004	Hospitalization Ins	37,313	35,669	16,949	41,434	41,434
115-015-00-40009	Worker's Compensation	199	251	48	236	236
115-015-00-40010	Unemployment Insurance	91	169	68	159	159
115-015-00-40022	Longevity	29,852	4,608	1,800	5,472	5,472
115-015-00-40110	Office Supplies	993	1,000	-	1,000	1,000
115-015-00-40260	Bond Premium	-	4,500	-	3,000	3,000
115-015-00-40440	Training Expenses	-	300	-	300	300
115-015-00-40510	Out of County Travel	-	1,500	-	1,500	1,500
115-015-00-40560	Association Dues	-	110	55	110	110
115-015-00-40610	Capital Outlay > 5,000	-	-	-	-	-
115-015-00-40950	Contingency	-	-	-	-	-
115-015-00-41290	Software/Machine Maintenance	1,200	1,800	-	1,200	1,200
115-015-00-41520	Reimbursable in County Travel	-	2,500	-	1,000	1,000
	Total Expenditures	160,830	154,543	61,237	150,428	150,428
	Ending Balance					
	Total	160,830	154,543	61,237	150,428	150,428

Jasper County 2022 Proposed Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND		2020	2021	YTD Rev. 6/30/2021	2022 Est.	2022
	Actual	Adopted			Revenues	Adopted
119-						
119-048-00-32240	County Clerk Fees Collected	272	475	154	200	200
119-048-00-32250	District Clerk Fees Collected	259	496	191	200	200
119-050-00-33380	Interest Earned	17	12	8	15	15
	Total Receipts	547	983	353	415	415
	Beginning Balance					
	Total Available Resources	547	983	353	415	415
	2020	2021	YTD Expenditures 6/30/2021	2022	2022	
	Actual	Adopted		Requested	Adopted	
119-005						
119-005-00-40600	Capital Outlay	-	-	-	-	
119-005-00-40950	Contingency	-	-	-	-	
119-010						
119-010-00-40610	Capital Outlay < \$5,000	-	983	-	-	415
	Total Expenditures	-	983	-	-	415
	Ending Balance					
	Total	-	983	-	-	415
SHERIFF'S DEPARTMENT LEOSE TRAINING FUND						
	2020	2021	YTD Rev. 6/30/2021	2022 Est.	2022	
	Actual	Adopted		Revenues	Adopted	
121						
121-047-00-34210	SO Education	1,731	5,826	2,868	3,150	3,150
121-050-00-33380	Interest Earned	96	40	43	100	100
	Total Receipts	1,827	5,866	2,910	3,250	3,250
	Beginning Balance					
	Total Available Resources	1,827	5,866	2,910	3,250	3,250
	2020	2021	YTD Expenditures 6/30/2021	2022	2022	
	Actual	Adopted		Requested	Adopted	
121-021						
121-021-00-40440	Training	612	2,000	-	1,250	1,250
121-021-00-40510	Out of County Travel	662	3,866	-	2,000	2,000
121-021-00-40950	Contingency	235	-	-	-	-
	Total Expenditures	1,509	5,866	-	3,250	3,250
	Ending Balance					
	Total	1,509	5,866	-	3,250	3,250
SPECIAL PRESERVATION FEES						
	2020	2021	YTD Rev. 6/30/2021	2022 Est.	2022	
	Actual	Adopted		Revenues	Adopted	
127-048						
127-048-00-32250	District Clerk Special Reservation	3,422	3,300	2,012	3,215	3,215
127-050-00-33380	Interest Earned	178	90	78	175	175
	Total Receipts	3,601	3,390	2,090	3,390	3,390
	Beginning Balance				0	0
	Total Available Resources	3,601	3,390	2,090	3,390	3,390
	2020	2021	YTD Expenditures 6/30/2021	2022	2022	
	Actual	Adopted		Requested	Adopted	
127-010						
127-010-00-40001	Salaries	-	3,136	-	3,136	3,136
127-010-00-40002	Social Security	-	240	-	240	240
127-010-00-40009	Workers Comp	-	8	-	8	8
127-010-00-40010	Unemployment	-	6	-	6	6
127-010-00-46390	Preservation	-	-	-	-	-
127-010-00-40610	Capital Outlay <\$5000	-	-	-	-	-
127-010-00-40950	Contingency	-	-	-	-	-
127-053-00-40940	Transfer to Other Funds	-	3,390	-	3,390	3,390
	Total Expenditures	-	3,390	-	3,390	3,390
	Ending Balance					
	Total	-	3,390	-	3,390	3,390

Jasper County 2022 Proposed Budget

JUSTICE COURT BUILDING SECURITY		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022
	Actual	Adopted				Adopted
128-						
128-048-00-32240	Justice Court Building Security	3,043	5,200	1,786	3,000	3,000
128-050-00-33380	Interest Revenue	436	200	180	400	400
	Total Receipts	3,479	5,400	1,966	3,400	3,400
	Beginning Balance					-
	Total Available Resources	3,479	5,400	1,966	3,400	3,400
128-		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
128-005-00-40610	Capital Outlay < \$5,000	-	5,000	-	3,000	3,000
128-005-00-40950	Contingency	-	-	-	-	-
128-005-00-41280	Security Equipment	304	-	-	-	-
128-061-00-41280	Security Equipment	303	400	-	400	400
128-066-00-40600	Capital Outlay	-	-	-	-	-
128-066-00-41280	Security Equipment	-	-	-	-	-
	Total Expenditures	607	5,400	-	3,400	3,400
	Ending Balance					
	Total	607	5,400	-	3,400	3,400
BAIL BOND APPLICATION FEES		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted
	Actual	Adopted				
130						
130-050-00-33350	Bail Bond Application Fees	50	250	500	250	250
	Transfer from other funds	-	-	-	-	-
	Total Receipts	50	250	500	250	250
	Beginning Balance					-
	Total Available Resources	50	250	500	250	250
		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
130-005		Actual	Adopted			
130-005-00-40001	Salaries	625		375	-	-
130-005-00-40002	Social Security	46		27	-	-
130-005-00-40003	Retirement	122		72	-	-
130-005-00-40009	Worker's Compensation Insurance	2		0	-	-
130-005-00-40010	Unemployment	1		1	-	-
130-005-00-40210	Operating Supplies	-	200	-	200	200
130-005-00-40360	Postage	-	50	-	50	50
	Total Expenditures	795	250	475	250	250
	Ending Balance					
	Total	795	250	475	250	250
COUNTY CLERK ARCHIVAL FEES		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted
	Actual	Adopted				
159						
159-048-00-32240	County Clerk Archival Fees	58,610	50,200	27,370	50,000	50,000
159-050-00-33380	Interest Revenue	4,718	1,800	1,944	2,500	2,500
	Total Receipts	63,328	52,000	29,314	52,500	52,500
	Beginning Balance		-			-
	Total Available Resources	63,328	52,000	29,314	52,500	52,500
		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
159-002		Actual	Adopted			
159-002-00-40600	Capital Outlay	-	30,000	-	17,000	17,000
159-002-00-40610	Capital Outlay <\$5,000	-	2,000	-	500	500
159-002-00-40950	Contingency	-	-	-	15,000	15,000
159-002-00-46390	Archival Expenditure	20,426	20,000	1,854	20,000	20,000
	Total Expenditures	20,426	52,000	1,854	52,500	52,500
	Ending Balance					
	Total	20,426	52,000	1,854	52,500	52,500

Jasper County 2022 Proposed Budget

COUNTY JURY FUND		2020	2021	YTD Expenditures 6/30/2021	2022	2022
192-		Actual	Adopted		Requested	Adopted
192-048-00-32240	County Clerk Fees	24	-	28	225	225
192-048-00-32250	District Clerk Fees	8	-	14	125	125
192-048-00-32310	Justice of the Peace, Precinct 1	11	-	24	120	120
192-048-00-32320	Justice of the Peace, Precinct 2	45	-	17	120	120
192-048-00-32330	Justice of the Peace, Precinct 3	32	-	23	120	120
192-048-00-32340	Justice of the Peace, Precinct 4	35	-	24	120	120
192-048-00-32350	Justice of the Peace, Precinct 5	30	-	17	120	120
192-048-00-32360	Justice of the Peace, Precinct 6	13	-	9	120	120
	Total Receipts	197	-	156	1,070	1,070
	Beginning Balance					-
	Total Available Resources	197	-	156	1,070	1,070
192-005						
192-005-00-40630	Petit Jurors	-	-	-	1,070	1,070
	Total Expenditures	-	-	-	1,070	1,070
	Ending Balance					
	Total	-	-	-	1,070	1,070
		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted
COURT RECORDS PRESERVATION	Actual	Adopted	6/30/2021			
227						
227-048-00-32240	County Clerk Archival Fees	1,607	3,200	850	2,221	2,221
227-048-00-32250	District Clerk Archival Fees	4,965	6,921	2,564	5,000	5,000
227-050-00-33380	Interest Revenue	278	375	125	274	274
	Total Receipts	6,850	10,496	3,539	7,495	7,495
	Beginning Balance					(0)
	Total Available Resources	6,850	10,496	3,539	7,495	7,495
		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
227-010	Actual	Adopted	6/30/2021			
227-010-00-40002	Social Security	-	318	-	318	318
227-010-00-40009	Workers Comp	-	12	-	12	12
227-010-00-40010	Unemployment	-	12	-	12	12
227-010-00-40011	Extra Help	-	4,153	-	4,153	4,153
227-010-00-40270	Microfilm Expense	-	-	-	-	-
227-010-00-40290	Machine Maintenance	-	-	-	-	-
227-002						
227-002-00-40600	Capital Outlay	-	3,000	-	3,000	3,000
227-002-00-46390	Digitize Expenditure	-	3,000	-	-	-
227-005						
227-005-00-40950	Contingency	-		-	-	-
	Total Expenditures	-	10,496	-	7,495	7,495
	Ending Balance					
	Total	-	10,496	-	7,495	7,495

Jasper County 2022 Proposed Budget

VIOLENCE AGAINST WOMEN ACT LOCAL MATCH		2020	2021	YTD Rev.	2022 Est.	2022
245		Actual	Adopted	6/30/2021	Revenues	Adopted
245-047-00-31120	State Grant	-	-	-	-	-
245-052-00-33940	Transfers from General Fund	58,668	71,437	-	-	-
	Total Receipts	58,668	71,437	-	-	-
	Beginning Balance					75,102
	Total Available Resources	58,668	71,437	-	-	75,102
245-012		2020	2021	YTD Expenditures	2022	2022
245-012-00-40001	Salaries	Actual	Adopted	6/30/2021	Requested	Adopted
245-012-00-40002	Social Security	33,674	47,361	13,618	48,782	48,782
245-012-00-40003	Retirement	2,561	4,065	1,034	4,138	4,138
245-012-00-40004	Hospitalization	6,593	9,926	2,604	10,342	10,342
245-012-00-40009	W/C	-	9,959	-	11,712	11,712
245-012-00-40010	Unemployment	11	19	-	19	19
	Total Expenditures	40	106	27	108	108
	Total Available Resources	42,879	71,437	17,283	75,102	75,102
	Ending Balance					
	Total	42,879	71,437	17,283	75,102	75,102
VICTIM'S ASSISTANCE MATCH		2020	2021	YTD Rev.	2022 Est.	2022
246		Actual	Adopted	6/30/2021	Revenues	Adopted
246-047-00-31120	State Grant	-	-	-	-	-
246-052-00-33940	Transfers from General Fund	19,716	19,716	-	18,331	18,331
	Total Receipts	19,716	19,716	-	18,331	18,331
	Beginning Balance					0
	Total Available Resources	19,716	19,716	-	18,331	18,331
246-012		2020	2021	YTD Expenditures	2022	2022
246-012-00-40001	Salaries	Actual	Adopted	6/30/2021	Requested	Adopted
246-012-00-40002	Social Security	8,997	12,048	-	12,409	12,409
246-012-00-40003	Retirement	650	1,617	-	1,678	1,678
246-012-00-40004	Hospitalization	1,762	3,948	-	4,193	4,193
246-012-00-40009	W/C	5,734	-	-	-	-
246-012-00-40010	Unemployment	3	7	-	8	8
246-012-00-40010	Training Expense	10	42	-	44	44
246-012-00-40440	Total Expenditures	110	-	-	-	-
	Total Available Resources	17,267	17,663	-	18,331	18,331
	Ending Balance					
	Total	17,267	17,663	-	18,331	18,331
DISTRICT COURT RECORDS ARCHIVE FEE						
259		2020	2021	YTD Rev.	2022 Est.	2022
259-048-00-32250	Distinct Clerk Archival Fees	Actual	Adopted	6/30/2021	Revenues	Adopted
259-050-00-33380	Interest Revenue	6,129	3,396	3,101	3,300	3,300
	Total Receipts	250	100	112	196	196
	Beginning Balance	6,379	3,496	3,214	3,496	3,496
	Total Available Resources					(0)
		6,379	3,496	3,214	3,496	3,496
259-010		2020	2021	YTD Expenditures	2022	2022
259-010-00-40002	Social Security	Actual	Adopted	6/30/2021	Requested	Adopted
259-010-00-40009	Workers Comp	-	247	-	247	247
259-010-00-40010	Unemployment	-	10	-	10	10
259-010-00-40011	Extra Help	-	9	-	9	9
259-010-00-40610	Capital Outlay <\$5000	-	3,230	-	3,230	3,230
259-010-00-40950	Contingency	566	-	-	-	-
	Total Expenditures	566	3,496	-	3,496	3,496
	Ending Balance					
	Total	566	3,496	-	3,496	3,496

Jasper County 2022 Proposed Budget

SPECIAL ROAD, PRECINCT 1		2020	2021	YTD Rev.	2022 Est.	2022
		Actual	Adopted	6/30/2021	Revenues	Adopted
031-	RECEIPTS					
031-045-00-30010	Current & Supplemental Taxes	561,601	713,671	546,069	646,969	646,969
031-045-00-30020	Delinquent Property Taxes	9,748	11,654	9,381	15,659	15,659
031-045-00-30021	Delinquent Rendition - SA	212	500	592	500	500
031-045-00-30040	Penalty & Interest on Taxes	11,148	12,654	7,882	14,772	14,772
031-047-00-31120	State Grant	-	-	-	-	-
031-050-00-33380	Interest Earned	3,676	3,745	1,751	-	-
031-050-00-33450	Sale of Assets	-	-	7,235	-	-
031-052-00-33940	Transfer from Other Funds	32,500	-	-	-	-
031-052-00-33950	Transfer from Fund 021	-	-	58,000	-	-
	Total Receipts	619,085	742,224	630,910	677,900	677,900
	Beginning Balance					⁽⁰⁾
	Total Available Resources	619,085	742,224	630,910	677,900	677,900
		2020	2021	YTD Expenditures	2022	2022
		Actual	Adopted	6/30/2021	Requested	Adopted
031-077 Special Road Precinct 1						
031-077-00-40180	Gas and Oil	44,882	120,500	25,638	120,500	120,500
031-077-00-40190	Repair Parts	34,129	45,000	13,126	45,000	45,000
031-077-00-40200	Tires and Tubes	14,176	13,500	4,613	13,500	13,500
031-077-00-40210	Operating Supplies	19,432	15,000	11,283	15,000	15,000
031-077-00-40220	Lumber and Supplies	528	1,200	-	1,200	1,200
031-077-00-40230	Hardware and Tools	2,102	1,200	1,495	1,200	1,200
031-077-00-40240	R&B Maintenance Materials	306,089	400,000	105,852	400,000	400,000
031-077-00-40250	Pipe and Culvert	1,817	25,000	343	25,000	25,000
031-077-00-40360	Vendor Repairs	15,502	10,000	920	10,000	10,000
031-077-00-40480	Radio Maintenance	150	1,500	-	1,500	1,500
031-077-00-40540	Equipment Hire	1,440	3,500	48,538	3,500	3,500
031-077-00-40550	Contract Construction	5,110	7,500	30,437	7,500	7,500
031-077-00-40590	Contract Labor	51,006	50,000	-	-	-
031-077-00-40600	Capital Outlay	73,845	33,824	302,586	20,000	20,000
031-077-00-40610	Capital Outlay > 5,000	5,028	5,500	4,047	5,000	5,000
031-077-00-40820	Consultant Fee	33,547	-	-	-	-
031-077-00-40860	Sanitation Disposal	10,800	9,000	5,302	9,000	9,000
031-077-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	619,583	742,224	554,182	677,900	677,900
	Ending Balance					
	Total	619,583	742,224	554,182	677,900	677,900

Jasper County 2022 Proposed Budget

SPECIAL ROAD, PRECINCT 2		2020	2021	YTD Rev. 6/30/2021	2022 Est. Revenues	2022 Adopted
	RECEIPTS	Actual	Adopted			
032-						
032-045-00-30010	Current & Supplemental Taxes	561,601	713,671	546,069	646,969	646,969
032-045-00-30020	Delinquent Property Taxes	9,748	14,326	9,381	18,965	18,965
032-045-00-30021	Delinquent Rendition - SA	212	10,242	591	1,500	1,500
032-045-00-30040	Penalty & Interest on Taxes	11,148	12,545	7,882	17,652	17,652
032-047-00-31120	State Grant	-	-	-	-	-
032-050-00-33380	Interest Earned	4,083	7,569	1,237	13,256	13,256
032-050-00-33450	Sale of Assets	-	-	20,886	-	-
032-050-00-33500	Miscellaneous	-	6,750	1,417	7,706	7,706
032-052-00-33940	Transfer from Other Funds	32,500	-	-	-	-
	Total Receipts	619,292	765,103	587,462	706,048	706,048
	Beginning Balance					
	Total Available Resources	619,292	765,103	587,462	706,048	706,048
		2020	2021	YTD Expenditures 6/30/2021	2022 Requested	2022 Adopted
		Actual	Adopted			
032-041 Special Road Precinct 2						
032-041-00-40002	Social Security	4,717	3,076	2,051	3,131	3,131
032-041-00-40009	Worker's Comp	1,399	1,160	313	1,181	1,181
032-041-00-40010	Unemployment	75	80	54	82	82
032-041-00-40011	Extra Help	61,657	40,206	26,811	40,206	40,206
032-078 Special Road Precinct 2						
032-078-00-40180	Gas and Oil	52,987	125,000	23,976	125,000	125,000
032-078-00-40190	Repair Parts	65,033	58,000	18,144	58,000	58,000
032-078-00-40200	Tires and Tubes	9,464	18,000	3,973	18,000	18,000
032-078-00-40210	Operating Supplies	23,741	20,000	7,875	20,000	20,000
032-078-00-40230	Hardware and Tools	1,738	8,000	1,681	8,000	8,000
032-078-00-40240	R&B Maintenance Materials	177,573	400,000	91,091	400,000	400,000
032-078-00-40380	Pipe and Culvert	18,607	15,000	1,253	15,000	15,000
032-078-00-40380	Vendor Repairs	10,269	7,000	2,654	7,000	7,000
032-078-00-40480	Radio Maintenance	-	1,000	-	1,000	1,000
032-078-00-40540	Equipment Hire	-	5,000	-	4,000	4,000
032-078-00-40550	Contract Construction	-	6,000	-	2,248	2,248
032-078-00-40590	Contract Labor	309,054	50,000	-	-	-
032-078-00-40600	Capital Outlay	180,945	36,996	-	-	-
032-078-00-40610	Capital Outlay > 5,000	3,850	7,001	4,095	-	-
032-078-00-40820	Consultant Fee	33,547	-	-	-	-
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	-	-	-	-	-
	Total Expenditures	954,656	804,720	183,981	706,048	706,048
	Ending Balance					
	Total	954,656	804,720	183,981	706,048	706,048

Jasper County 2022 Proposed Budget

SPECIAL ROAD PRECINCT 3						
		2020	2021	YTD Rev.	2022 Est.	2022
		Actual	Adopted	6/30/2021	Revenues	Adopted
033-	RECEIPTS					
033-045-00-30010	Current & Supplemental Taxes	561,601	713,671	546,069	646,969	646,969
033-045-00-30020	Delinquent Property Taxes	9,748	13,369	9,381	15,659	15,659
033-045-00-30021	Delinquent Rendition - SA	212	500	591	500	500
033-045-00-30040	Penalty & Interest on Taxes	11,148	11,523	7,882	14,772	14,772
033-047-00-31120	State Grant	7,027	-	-	-	-
033-050-00-33380	Interest Earned	4,675	3,937	2,046	10,100	10,100
033-050-00-33450	Sale of Assets	-	-	7,244	-	-
033-050-00-33500	Miscellaneous	-	-	-	-	-
033-052-00-33940	Transfer from Other Funds	32,500	-	-	-	-
	Total Receipts	626,911	743,000	573,212	688,000	688,000
	Beginning Balance					(0)
	Total Available Resources	626,911	743,000	573,212	688,000	688,000
		2020	2021	YTD Expenditures	2022	2022
		Actual	Adopted	6/30/2021	Requested	Adopted
033-079 Special Road Precinct 3						
033-079-00-40180	Gas and Oil	62,410	120,000	30,098	120,000	120,000
033-079-00-40190	Repair Parts	66,583	70,000	18,727	70,000	70,000
033-079-00-40200	Tires and Tubes	11,801	15,000	2,943	15,000	15,000
033-079-00-40210	Operating Supplies	12,558	18,000	8,723	18,000	18,000
033-079-00-40220	Lumber and Supplies	4,055	5,000	239	5,000	5,000
033-079-00-40230	Hardware and Tools	408	3,000	1,140	3,000	3,000
033-079-00-40240	R&B Maintenance Materials	467,128	400,000	152,750	400,000	400,000
033-079-00-40250	Pipe and Culvert	9,142	15,000	20,765	15,000	15,000
033-079-00-40380	Vendor Repairs	15,733	15,000	3,040	15,000	15,000
033-079-00-40480	Radio Maintenance	-	-	-	-	-
033-079-00-40590	Contract Labor	150	40,000	413	-	-
033-079-00-40600	Capital Outlay	10,427	10,000	-	-	-
033-079-00-40610	Capital Outlay <\$5,000	-	5,000	-	-	-
033-079-00-40820	Consultant Fee	33,547	-	-	-	-
033-079-00-40880	Sanitation Disposal	29,473	27,000	16,841	27,000	27,000
033-079-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	723,415	743,000	255,659	688,000	688,000
	Ending Balance					
	Total	723,415	743,000	255,659	688,000	688,000

Jasper County 2022 Proposed Budget

SPECIAL ROAD PRECINCT 4		2020	2021	YTD Rev.	2022 Est.	2022
		Actual	Adopted	6/30/2021	Revenues	Adopted
034-	RECEIPTS					
034-045-00-30010	Current & Supplemental Taxes	561,601	713,671	546,069	646,969	646,969
034-045-00-30020	Delinquent Property Taxes	9,748	22,321	9,361	22,132	22,132
034-045-00-30021	Delinquent Rendition - SA	212	5,000	591	6,549	6,549
034-045-00-30040	Penalty & Interest on Taxes	11,148	15,569	7,882	17,259	17,259
034-047-00-31120	State Grant	49,350	-	-	-	-
034-050-00-33380	Interest Earned	2,995	6,556	1,766	8,310	8,310
034-050-00-33450	Sale of Assets	-	-	4,625	-	-
034-050-00-33500	Miscellaneous	-	-	-	-	-
034-052-00-33940	Transfer from Other Funds	112,142	-	-	-	-
034-052-00-40950	Transfer from Fund 024	60,496	-	-	-	-
	Total Receipts	807,691	763,117	570,313	701,219	701,219
	Beginning Balance					(0)
	Total Available Resources	807,691	763,117	570,313	701,219	701,219
034-041 Special Road Precinct 4		2020	2021	YTD Expenditures	2022	2022
034-041-00-40001	Salaries	40,015	-	-	-	-
034-041-00-40002	Social Security Contribution	3,488	-	-	-	-
034-041-00-40003	Retirement	7,929	-	-	-	-
034-041-00-40004	Hospitalization Insurance	14,105	-	-	-	-
034-041-00-40009	Worker's Compensation Insurance	375	-	-	-	-
034-041-00-40010	Unemployment Insurance	55	-	-	-	-
034-041-00-40011	Extra Help	5,765	-	-	-	-
034-080 Special Road Precinct 4						
034-080-00-40160	Gas and Oil	42,003	125,000	17,823	125,000	125,000
034-080-00-40190	Repair Parts	26,366	35,000	9,220	35,000	35,000
034-080-00-40200	Tires and Tubes	13,526	12,000	6,978	12,000	12,000
034-080-00-40210	Operating Supplies	25,567	20,000	14,504	20,000	20,000
034-080-00-40220	Lumber and Supplies	344	1,000	-	1,000	1,000
034-080-00-40230	Hardware and Tools	3,491	7,500	1,056	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	179,877	400,000	121,318	400,000	400,000
034-080-00-40250	Pipe and Culvert	80,398	35,000	18,791	35,000	35,000
034-080-00-40360	Vendor Repairs	11,819	22,000	6,236	22,000	22,000
034-080-00-40480	Radio Maintenance	-	1,500	-	1,500	1,500
034-080-00-40540	Equipment Hire	-	7,219	-	7,219	7,219
034-080-00-40590	Contract Labor	-	50,000	1,339	-	-
034-080-00-40600	Capital Outlay	187,000	-	57,525	-	-
034-080-00-40610	Capital Outlay > 5,000	9,962	1,898	-	-	-
034-080-00-40770	Lease Rental Fees	-	10,000	616	-	-
034-080-00-40820	Consultant Fees	34,447	-	-	-	-
034-080-00-40890	Sanitation Disposal	43,772	35,000	20,267	35,000	35,000
034-080-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	730,343	763,117	275,664	701,219	701,219
	Ending Balance					
	Total	730,343	763,117	275,664	701,219	701,219

Salary Sheets
2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 19.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
County Judge	68,967.26	2,069.02		71,036.28		13,050.00	720.00	19,000.00	103,806.28	7,941.18	19,847.76					8809	0.0005560	57.72	5.77	-	131,658.71
*State Supplement	25,200.00			25,200.00				-	25,200.00	1,927.80	4,818.24	90.00	2	29,542.56	(480.00)	8809	0.0005560	14.01	1.40	-	61,594.01
Secretary	40,088.41	1,202.65		41,291.06		3,618.00	720.00	-	45,629.06	3,490.62	8,724.28	90.00	2	29,542.56	(480.00)	8810	0.0027030	123.34	12.33	91.26	87,703.45
Secretary	32,506.39	975.19		33,481.58		666.00	720.00	-	34,867.58	2,667.37	6,666.68	90.00	6	9,351.36	-	8810	0.0027030	94.25	9.42	69.74	53,816.40
Extra Help	12,500.00			12,500.00				-	12,500.00	956.25						8810	0.0027030	33.79	3.38	25.00	13,518.42
Total County Judge	179,262.06	4,246.86	-	183,508.92	-	17,334.00	2,160.00	19,000.00	222,002.92	16,983.22	40,056.96	270.00		68,436.48	(960.00)			323.10	32.31	185.99	348,290.98
									171,009					68,706.48							
County Clerk	56,468.61	1,694.06		58,162.67		10,638.00	720.00	2,000.00	71,520.67	5,471.33	13,674.75	90.00	3	11,155.92	(120.00)	8810	0.0027030	193.32	19.33	-	102,125.32
Deputy	40,088.41	1,202.65		41,291.06		5,238.00		-	46,529.06	3,559.47	8,896.36	90.00	2	29,542.56	(480.00)	8810	0.0027030	125.77	12.58	93.06	88,848.86
Deputy	40,088.41	1,202.65		41,291.06		12,906.00	720.00	-	54,917.06	4,201.16	10,500.14	90.00	4	23,709.36	(480.00)	8810	0.0027030	148.44	14.84	109.83	93,690.84
Deputy	32,506.39	975.19		33,481.58		9,738.00		-	43,219.58	3,306.30	8,263.58	45.00	2	29,542.56	(480.00)	8810	0.0027030	116.82	11.68	86.44	84,591.97
Deputy	32,506.39	975.19		33,481.58		10,530.00		-	44,011.58	3,366.89	8,415.01	90.00	1	19,129.44	(480.00)	8810	0.0027030	118.96	11.90	88.02	75,231.80
Deputy	31,559.60	946.79		32,506.39		1,422.00		-	33,928.39	2,595.52	6,487.11	90.00	6	11,711.76	-	8810	0.0027030	91.71	9.17	67.86	54,981.51
Deputy	31,559.60	946.79		32,506.39		4,302.00		-	36,808.39	2,815.84	7,037.76	90.00	2	29,542.56	(480.00)	8810	0.0027030	99.49	9.95	73.62	76,477.61
Deputy	31,559.60	946.79		32,506.39		7,338.00		-	39,844.39	3,048.10	7,618.25	90.00	2	29,542.56	(240.00)	8810	0.0027030	107.70	10.77	79.69	80,341.45
Deputy	31,559.60	946.79		32,506.39		4,926.00		-	37,432.39	2,863.58	7,157.07	45.00	2	29,542.56	(240.00)	8810	0.0027030	101.18	10.12	74.86	77,226.76
Deputy	31,559.60	946.79		32,506.39		630.00		-	33,136.39	2,534.93	6,335.68	90.00	6	11,711.76	-	8810	0.0027030	89.57	8.96	66.27	53,973.56
Extra Help								-	-							8810	0.0027030	-	-	-	-
Total County Clerk	359,466.21	10,783.69	-	370,239.90	-	67,668.00	1,440.00	2,000.00	441,347.90	33,763.11	84,385.72	810.00		225,131.04	(3,000.00)			1,192.96	119.30	739.65	787,489.68
									370,240					225,941.04							
Election Judges & Clerks	55,000.00		50,000.00	105,000.00					105,000.00	8,032.50						88110	0.0023050	242.03	24.20	210.00	113,508.73
Overtime for Deputies	10,000.00		10,000.00	20,000.00					20,000.00	1,530.00	3,824.00					88110	0.0023050	46.10	4.61	40.00	25,444.71
Total Elections	65,000.00	-	60,000.00	125,000.00	-	-	-	-	125,000.00	9,562.50	3,824.00	-	-	-	-			288.13	28.81	250.00	138,953.44
									105,000												
District 1 Judge	9,877.50	296.33		10,173.83		4,842.00		2,384.00	17,399.83	1,331.09	3,326.85	90.00	2	29,542.56	(480.00)			-	-	-	51,690.32
District 1-A Judge	9,393.24	281.80		9,675.04		3,618.00		-	13,293.04	1,016.92	2,541.63	90.00	4	23,709.36	(480.00)			-	-	-	40,650.94
District 1 Court Reporter	70,019.40	2,100.58		72,119.98		10,746.00		-	82,865.98	6,339.25	15,843.98	90.00	2	29,542.56	(480.00)	8810	0.0027030	223.99	22.40	165.73	135,093.88
District 1-A Court Reporter	70,019.40	2,100.58		72,119.98		5,022.00		-	77,141.98	5,901.36	14,749.55	90.00	4	23,709.36	(480.00)	8810	0.0027030	208.51	20.85	154.28	121,975.90
District Court Coordinator	38,574.29			38,574.29		3,294.00	720.00	3,600.00	46,188.29	3,533.40	8,831.20	90.00	6	11,711.76	-	8810	0.0027030	124.85	12.48	92.38	70,584.36
Fund 071 Law Librarian	37,093.76	2,660.04		39,753.80					39,753.80	3,041.17	7,600.93					8810	0.0027030	107.45	10.75	79.51	50,593.60
Total Coordinator/Librarian	75,668.05	2,660.04	-	78,328.09	-	3,294.00	720.00	3,600.00	85,942.09	6,574.57	16,432.13	90.00					0.01	232.30	23.23	171.88	121,177.97
Extra Help				-					-							8810	0.0027030	-	-	-	-
Total District Court	197,883.83	4,779.29	-	202,663.12	-	27,522.00	720.00	5,984.00	236,889.12	18,122.02	45,293.20	450.00		118,215.60	(1,920.00)			557.35	55.73	412.39	419,995.41
									202,663					118,665.60							
District Clerk	56,468.61	1,694.06		58,162.67		6,750.00	720.00	2,000.00	67,632.67	5,173.90	12,931.37	90.00	2	29,542.56	(480.00)	8810	0.0027030	182.81	18.28	-	115,571.59
Chief Deputy	40,088.41	1,202.65		41,291.06		5,202.00	720.00	-	47,213.06	3,611.80	9,027.14	90.00	2	29,542.56	(480.00)	8810	0.0027030	127.62	12.76	94.43	89,719.36
Deputy	34,725.30	1,041.76		35,767.06		1,890.00		-	37,657.06	2,880.77	7,200.03	90.00	6	11,711.76	-	8810	0.0027030	101.79	10.18	75.31	59,726.89
Deputy	32,506.39	975.19		33,481.58		1,674.00		-	35,155.58	2,689.40	6,721.75	90.00	6	11,711.76	-	8810	0.0027030	95.03	9.50	70.31	56,543.33
Deputy	31,559.60	946.79		32,506.39		738.00		-	33,244.39	2,543.20	6,356.33	90.00	6	11,711.76	-	8810	0.0027030	89.86	8.99	66.49	54,111.00
Deputy	31,559.60	946.79		32,506.39		630.00		-	33,136.39	2,534.93	6,335.68	90.00	6	11,711.76	-	8810	0.0027030	89.57	8.96	66.27	53,973.56
Deputy	3,000.00			3,000.00				-	3,000.00	229.50	573.60					8810	0.0027030	8.11	0.81	6.00	3,818.02
Overtime For Deputies	20,000.00			20,000.00				-	20,000.00	1,530.00						8810	0.0027030	54.06	5.41	40.00	21,629.47
Extra Help	20,000.00			20,000.00				-	-									-	-	-	-
Total District Clerk	249,907.91	6,807.24	-	256,715.15	-	16,884.00	1,440.00	2,000.00	277,039.15	21,193.49	49,145.88	540.00		105,932.16	(960.00)			748.84	74.88	418.81	455,093.22
									233,715					106,472.16							

Salary Sheets

2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 18.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
Criminal District Attorney	9,324.77	279.74		9,604.51		4,302.00	720.00	4,290.00	18,916.51	1,447.11	3,616.84	90.00	6	11,711.76	-	8820	0.0003180	6.02	1.20	37.83	35,827.28
1st Assistant DA - General Fund	75,413.89	2,262.42		77,676.31		1,890.00	720.00	3,960.00	84,246.31	6,444.84	16,107.89	73.80	6	11,711.76	-	8820	0.0003180	26.79	2.68	168.49	118,782.56
* DA Supplement - Fund 29	10,802.49	324.07		11,126.56					11,126.56	851.18	2,127.40	16.20				8820	0.0003180	3.54	0.35	22.25	14,147.49
ADA-Fund 107	275.48			275.48					275.48	21.07	52.67					8820	0.0003180	0.09	0.01	0.55	349.87
Total Assistant DA	86,491.86	2,586.49	-	89,078.35	-	1,890.00	720.00	3,960.00	95,648.35	7,317.10	18,287.96	90.00		11,711.76	-			30.42	3.04	191.30	133,279.93
2nd Assistant DA - Fund 245	47,361.46	1,420.84		48,782.30		630.00	720.00	3,960.00	54,092.30	4,138.06	10,342.45	73.80	6	11,711.76		8820	0.0003180	17.20	1.72	108.18	80,485.48
2nd Assistant DA - Fund 107	5,150.00			5,150.00					5,150.00	393.98	984.68	16.20				8820	0.0003180	1.64	0.16	10.30	6,556.96
VAWA GRANT- Fund 045	24,018.00	720.54		24,018.00					24,018.00	1,837.38	4,592.24					8820	0.0003180	7.64	0.76	48.04	30,504.06
Total Assistant DA	76,529.46	2,141.38	-	77,950.30	-	630.00	720.00	3,960.00	83,260.30	6,369.41	15,919.37	90.00		11,711.76	-			26.48	2.65	166.52	117,546.49
Investigator - General Fund	55,793.54	1,673.81		57,467.35	2,500.00	630.00	720.00		61,317.35	4,690.78	11,723.88	84.74	6	11,711.76	-	7720	0.0152630	935.89	93.59	122.63	90,680.61
Investigator -Fund 29	3,692.65	110.78		3,803.42					3,803.42	290.96	727.21	5.26				7720	0.0152630	58.05	5.81	7.61	4,898.32
Total Investigator	59,486.19	1,784.59	-	61,270.77	2,500.00	630.00	720.00	-	65,120.77	4,981.74	12,451.09	90.00		11,711.76	-			993.94	99.39	130.24	95,578.93
2nd Investigator- General Fund	20,000.00	600.00		20,600.00	2,500.00		720.00		23,820.00	1,822.23	4,554.38	90.00	6	11,711.76		7720	0.0152630	363.56	36.36	47.64	42,445.94
Investigator- Fund 107	37,750.00			37,750.00					37,750.00	2,887.88	7,217.80					7720	0.0152630	576.18	57.62	75.50	48,564.97
Total Investigator	20,000.00	600.00	-	58,350.00	2,500.00	-	720.00	-	-	-	-	90.00	6.00	-	-			-	-	-	91,010.91
Secretary - General Fund	40,088.41	1,202.65		41,291.06		6,858.00			48,149.06	3,683.40	9,206.10	73.00	2	29,542.56	(480.00)	8820	0.0003180	15.31	1.53	96.30	90,767.26
Secretary - Fund 29	7,159.27	214.78		7,374.05					7,374.05	564.11	1,409.92	11.18				8820	0.0003180	2.34	0.23	14.75	9,376.59
Secretary - Fund 107	3,840.43			3,840.43					3,840.43	293.79	734.29					8820	0.0003180	1.22	0.12	7.68	4,877.54
Total Secretary	51,088.11	1,417.43	-	52,505.54	-	6,858.00	-	-	59,363.54	4,541.31	11,350.31	90.00		29,542.56	-			18.88	1.89	118.73	105,027.21
Secretary - General Fund	40,088.41	1,202.65		41,291.06		630.00			41,921.06	3,206.96	8,015.31	79.68	6	11,711.76	-	8820	0.0003180	13.33	1.33	83.84	65,033.28
Secretary - Fund 107	5,429.17			5,429.17					5,429.17	415.33	1,038.06	10.32				8820	0.0003180	1.73	0.17	10.86	6,905.64
Total Secretary	45,517.58	1,202.65	-	46,720.23	-	630.00	-	-	47,350.23	3,622.29	9,053.36	90.00		11,711.76	-			15.06	1.51	94.70	71,938.91
Victims Assistant FT Fund 046	29,835.70	895.07		30,730.77					30,730.77	2,350.90	5,875.72	90.00	2	29,542.56	(480.00)	8820	0.0003180	9.77	0.98	61.46	68,662.17
Victims Assistant FT Fund 246	12,047.52	361.43		12,408.95		9,522.00			21,930.95	1,677.72	4,193.20					8820	0.0003180	6.97	0.70	43.86	27,853.39
Total Victims Assistance	41,883.22	1,256.50	-	43,139.72	-	9,522.00	-	-	52,661.72	4,028.62	10,068.92	90.00		29,542.56	-			16.75	1.67	105.32	96,515.56
Extra Help	32,235.37			32,235.37					32,235.37	2,466.01								-	-	64.47	34,765.85
Total General Fund-CDA	332,353.37	8,403.54	-	341,356.91	5,000.00	24,462.00	3,600.00	12,210.00	386,628.91	29,577.11	67,760.04	585.02		99,813.12	(960.00)			1,385.07	139.11	773.26	586,841.65
Total Fund 29-CDA	21,654.41	649.63	-	22,304.04	-				22,304.04	1,706.26	4,264.53	32.64		-	-			63.93	6.39	44.61	28,422.40
Total Fund 045-CDA	24,018.00	720.54	-	24,018.00	-				24,018.00	1,837.38	4,592.24	16.20		-	-			7.64	0.76	48.04	30,504.06
Total Fund 107-CDA	14,695.08	-	-	14,695.08	-				14,695.08	4,012.05	10,027.60	28.52	-	-	-			580.85	58.09	104.89	67,254.97
Total Fund 046-CDA	29,835.70	895.07	-	30,730.77	-				30,730.77	2,350.90	5,875.72	90.00		-	-			9.77	0.98	61.46	68,662.17
Total All Funds-CDA	422,556.56	10,668.78	-	470,854.80	5,000.00	24,462.00	3,600.00	12,210.00	516,126.80	39,483.70	92,520.04	730.38	-	129,355.68	(960.00)			2,047.27	205.33	1,032.25	781,485.25
									314,122												
												0.30									
County Auditor	56,468.61	1,694.06		58,162.67		4,302.00	720.00	2,000.00	65,184.67	4,986.63	12,463.31	90.00	2	29,542.56	(480.00)	8810	0.0027030	176.19	17.62	130.37	112,591.35
First Assistant	40,088.41	1,202.65		41,291.06		12,654.00	720.00		54,665.06	4,181.88	10,451.96	90.00	2	29,542.56	(480.00)	8810	0.0027030	147.76	14.78	109.33	99,203.33
First Assistant	40,088.41	1,202.65		41,291.06		3,834.00	720.00		45,845.06	3,507.15	8,765.58	90.00	2	29,542.56	(480.00)	8810	0.0027030	123.92	12.39	91.69	87,978.35
Assistant	34,725.30	1,041.76		35,767.06		1,998.00	720.00		38,485.06	2,944.11	7,358.34	90.00	6	11,711.76	-	8810	0.0027030	104.03	10.40	76.97	60,780.67
Assistant	32,506.39	975.19		33,481.58		2,070.00	720.00		36,271.58	2,774.78	6,935.13	90.00	6	11,711.76	-	8810	0.0027030	98.04	9.80	72.54	57,963.63
Assistant	31,559.60	946.79		32,506.39		846.00	720.00		34,072.39	2,606.54	6,514.64	90.00	6	11,711.76	-	8810	0.0027030	92.10	9.21	68.14	55,164.78
Overtime	6,000.00			6,000.00					6,000.00	459.00	1,147.20					8810	0.0027030	16.22	1.62	12.00	7,636.04
Total County Auditor	241,436.72	7,063.10	-	248,499.82	-	25,704.00	4,320.00	2,000.00	280,523.82	21,460.07	53,636.15	540.00		123,762.96	(1,440.00)			758.26	75.83	561.05	481,318.14
									242,500												
County Treasurer	56,468.61	1,694.06		58,162.67		10,674.00	720.00	2,000.00	71,556.67	5,474.09	13,681.63	90.00	4	23,709.36	(480.00)	8810	0.0027030	193.42	19.34		114,724.51
First Assistant	40,088.41	1,202.65		41,291.06		5,778.00	720.00		47,789.06	3,655.86	9,137.27	90.00	2	29,542.56	(480.00)	8810	0.0027030	129.17	12.92	95.58	90,452.42
Assistant	34,725.30	1,041.76		35,767.06		702.00	720.00		37,189.06	2,844.96	7,110.55	90.00	6	11,711.76	-	8810	0.0027030	100.52	10.05	74.38	59,131.28
Extra Help	-			-					-							8810	0.0027030				-
Overtime for Assistant	1,060.00		440.00	1,500.00					1,500.00	114.75	286.80					8810	0.0027030	4.05	0.41	3.00	1,909.01
Total County Treasurer	132,342.32	3,938.47	440.00	136,720.79	-	17,164.00	2,160.00	2,000.00	158,034.79	12,089.66	30,216.25	270.00		64,963.68	(960.00)			427.17	42.72	172.96	268,217.22
									135,221												

Salary Sheets
2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 19.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
Tax Assessor/Collector	56,468.61	1,694.06		58,162.67		7,938.00	720.00	2,000.00	68,820.67	5,264.78	13,158.51	90.00	4	23,709.36	(480.00)	8810	0.0027030	186.02	18.60		111,247.95
Deputy	40,088.41	1,202.65		41,291.06		7,218.00			48,509.06	3,710.94	9,274.93	90.00	4	23,709.36	(480.00)	8810	0.0027030	131.12	13.11	97.02	85,535.55
Deputy	40,088.41	1,202.65		41,291.06		3,330.00			44,621.06	3,413.51	8,531.55	90.00	1	19,129.44	(480.00)	8810	0.0027030	120.61	12.06	89.24	76,007.47
Deputy	34,725.30	1,041.76		35,767.06		3,654.00			39,421.06	3,015.71	7,537.31	90.00	2	29,542.56	(480.00)	8810	0.0027030	106.56	10.66	78.84	79,802.69
Deputy	34,725.30	1,041.76		35,767.06		7,578.00			43,345.06	3,315.90	8,287.58	90.00	3	11,155.92	(120.00)	8810	0.0027030	117.16	11.72	86.69	66,410.02
Deputy	34,725.30	1,041.76		35,767.06		8,802.00			44,569.06	3,409.53	8,521.60	90.00	2	29,542.56	(480.00)	8810	0.0027030	120.47	12.05	89.14	86,354.41
Deputy	31,559.60	946.79		32,506.39		4,482.00			36,988.39	2,829.61	7,072.18	90.00	4	23,709.36	(480.00)	8810	0.0027030	99.98	10.00	73.98	70,873.49
Deputy	31,559.60	946.79		32,506.39		1,746.00			34,252.39	2,620.31	6,549.06	90.00	6	11,711.76	-	8810	0.0027030	92.58	9.26	68.50	55,393.86
Deputy	31,559.60	946.79		32,506.39		5,598.00			38,104.39	2,914.99	7,285.56	90.00	1	19,129.44	(480.00)	8810	0.0027030	103.00	10.30	76.21	67,713.88
Overtime for Deputies	1,000.00			1,000.00					1,000.00	76.50	191.20					8810	0.0027030	2.70	0.27	2.00	1,272.67
Roving Clerk	1,200.00			1,200.00					1,200.00	91.80	229.44					8810	0.0027030			2.40	1,523.64
Extra Help	6,800.00			6,800.00					6,800.00	520.20											7,354.02
Total Tax Office	344,500.13	10,065.00	-	354,565.13	-	50,346.00	720.00	2,000.00	407,631.13	31,183.78	76,638.91	810.00		191,339.76	(3,480.00)			1,098.58	109.86	677.62	709,489.65
				346,765																	
Maintenance Supervisor	30,435.28	913.06		31,348.34	2,500.00	5,454.00	720.00		40,022.34	3,061.71	7,652.27	90.00	4	23,709.36	(480.00)	7720	0.0152630	610.86	61.09	80.04	75,287.67
Courthouse Janitor	27,081.14	812.43		27,893.57		630.00	720.00	500.00	29,743.57	2,275.38	5,686.97	90.00	6	11,711.76	-	9014	0.0312410	929.22	92.92	59.49	50,589.32
Extra Help	500.00			500.00					500.00	38.25						9014	0.0312410	15.62	1.56	1.00	556.43
Total Courthouse Maint.	58,016.42	1,725.49	-	59,741.91	2,500.00	6,084.00	1,440.00	500.00	70,265.91	5,375.34	13,339.24	180.00		35,421.12	(480.00)			1,555.70	155.57	140.53	126,433.42
				61,742																	
Constable, Precinct 1	32,096.77	962.90		33,059.67	2,500.00	2,754.00	720.00	16,500.00	55,533.67	4,248.33	10,618.04	90.00	6	11,711.76	-	7720	0.0152630	847.61	84.76	-	83,134.17
									35,560												
Constable, Precinct 2	32,096.77	962.90		33,059.67	2,500.00	4,482.00	720.00	16,500.00	57,261.67	4,380.52	10,948.43	90.00	2	29,542.56	(480.00)	7720	0.0152630	873.98	87.40	-	103,184.57
									35,560												
Constable, Precinct 3	32,096.77	962.90		33,059.67	2,500.00	10,926.00	720.00	16,500.00	63,705.67	4,873.48	12,180.52	90.00	5	15,204.96	(240.00)	7720	0.0152630	972.34	97.23	-	97,124.22
									35,560												
Constable, Precinct 4	32,096.77	962.90		33,059.67	2,500.00	11,250.00	720.00	16,500.00	64,029.67	4,898.27	12,242.47	90.00	2	29,542.56	(480.00)	7720	0.0152630	977.28	97.73	-	111,877.99
									35,560												
Constable, Precinct 5	32,096.77	962.90		33,059.67	2,500.00	4,482.00	720.00	16,500.00	57,261.67	4,380.52	10,948.43	90.00	2	29,542.56	(480.00)	7720	0.0152630	873.98	87.40	-	103,184.57
									35,560												
Constable, Precinct 6	32,096.77	962.90		33,059.67	2,500.00	10,746.00	720.00	16,500.00	63,525.67	4,859.71	12,146.11	90.00	2	29,542.56	(480.00)	7720	0.0152630	969.59	96.96	-	111,230.61
									35,560												

Salary Sheets
2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 19.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
Sheriff	57,334.41	1,720.03		59,054.44	2,500.00	9,630.00	720.00	19,000.00	90,904.44	6,954.19	17,380.93	90.00	3	11,155.92	(120.00)	7720	0.0152630	1,387.47	138.75	-	128,011.70
Chief Deputy	47,266.71	1,418.00		48,684.71	2,500.00	6,390.00	720.00	2,952.96	61,247.68	4,685.45	11,710.56	90.00	2	29,542.56	(480.00)	7720	0.0152630	934.82	93.48	122.50	108,427.04
Captain/Investigator	43,750.13	1,312.50		45,062.63	2,500.00	6,426.00	720.00	2,744.00	57,452.63	4,395.13	10,984.94	90.00	2	29,542.56	(480.00)	7720	0.0152630	876.90	87.69	114.91	103,544.76
Lieutenant/Investigator	39,969.61	1,199.09		41,168.70	2,500.00	846.00	720.00	2,519.35	47,754.05	3,653.18	9,130.57	90.00	6	11,711.76	-	7720	0.0152630	728.87	72.89	95.51	73,236.83
Lieutenant/Investigator	39,969.61	1,199.09		41,168.70	2,500.00	3,006.00	720.00	2,519.35	49,914.05	3,818.42	9,543.57	90.00	6	11,711.76	-	7720	0.0152630	761.84	76.18	99.83	76,015.65
Lieutenant/Investigator	39,969.61	1,199.09		41,168.70	2,500.00	3,582.00	720.00	2,519.35	50,490.05	3,862.49	9,653.70	90.00	6	11,711.76	-	7720	0.0152630	770.63	77.06	100.98	76,756.66
Patrol Captain	41,489.74	1,244.69		42,734.43	2,500.00	630.00	720.00	2,609.68	49,194.11	3,763.35	9,405.91	90.00	6	11,711.76	-	7720	0.0152630	750.85	75.08	98.39	75,089.46
Lt/Patrol Supvisor	39,317.23	1,179.52		40,496.75	2,500.00	882.00	720.00	2,480.58	47,079.33	3,601.57	9,001.57	90.00	6	11,711.76	-	7720	0.0152630	718.57	71.86	94.16	72,368.81
Lieutenant/Investigator	39,969.61	1,199.09		41,168.70	2,500.00	3,798.00	720.00	2,519.35	50,706.05	3,879.01	9,695.00	90.00	4	23,709.36	(480.00)	7720	0.0152630	773.93	77.39	101.41	89,032.15
Transport Officer	37,712.10	1,131.36		38,843.46	2,500.00	3,006.00	720.00	2,385.20	47,454.66	3,630.28	9,073.33	90.00	6	11,711.76	-	7720	0.0152630	724.30	72.43	94.91	72,851.68
Lt/Patrol Supvisor	39,317.23	1,179.52		40,496.75	2,500.00	2,538.00	720.00	2,480.58	48,735.33	3,728.25	9,318.19	90.00	6	11,711.76	-	7720	0.0152630	743.85	74.38	97.47	74,499.24
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	630.00	720.00	2,385.20	45,078.66	3,448.52	8,619.04	90.00	6	11,711.76	-	7720	0.0152630	688.04	68.80	90.16	69,794.98
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	3,618.00	720.00	2,385.20	48,066.66	3,677.10	9,190.35	90.00	2	29,542.56	(480.00)	7720	0.0152630	733.64	73.36	96.13	91,469.81
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	666.00	720.00	2,385.20	45,114.66	3,451.27	8,625.92	90.00	6	11,711.76	-	7720	0.0152630	688.59	68.86	90.23	69,841.29
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	630.00	720.00	2,385.20	45,078.66	3,448.52	8,619.04	90.00	6	11,711.76	-	7720	0.0152630	688.04	68.80	90.16	69,794.98
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	738.00	720.00	2,385.20	45,186.66	3,456.78	8,639.69	90.00	6	11,711.76	-	7720	0.0152630	689.68	68.97	90.37	69,933.92
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	738.00	720.00	2,385.20	45,186.66	3,456.78	8,639.69	90.00	6	11,711.76	-	7720	0.0152630	689.68	68.97	90.37	69,933.92
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	810.00	720.00	2,385.20	45,258.66	3,462.29	8,653.46	90.00	6	11,711.76	-	7720	0.0152630	690.78	69.08	90.52	70,026.55
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	738.00	720.00	2,385.20	45,186.66	3,456.78	8,639.69	90.00	6	11,711.76	-	7720	0.0152630	689.68	68.97	90.37	69,933.92
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	630.00	720.00	2,385.20	45,078.66	3,448.52	8,619.04	90.00	6	11,711.76	-	7720	0.0152630	688.04	68.80	90.16	69,794.98
Deputy	37,712.10	1,131.36		38,843.46	2,500.00	1,494.00	720.00	2,385.20	45,942.66	3,514.61	8,784.24	90.00	6	11,711.76	-	7720	0.0152630	701.22	70.12	91.89	70,906.50
School Resource Deputy	37,712.10	1,131.36		38,843.46	2,500.00	738.00	720.00	2,385.20	45,186.66	3,456.78	8,639.69	90.00	6	11,711.76	-	7720	0.0152630	689.68	68.97	90.37	69,933.92
Admin Assistant	40,088.41	1,202.65		41,291.06		6,210.00			47,501.06	3,633.83	9,082.20	90.00	4	23,709.36	(480.00)	8810	0.0027030	128.40	12.84	95.00	84,252.69
Secretary	34,725.30	1,041.76		35,767.06		8,046.00			43,813.06	3,351.70	8,377.06	90.00	3	11,155.92	(120.00)	8810	0.0027030	118.43	11.84	87.63	67,005.63
SECRETARY- BUNA	32,124.90	963.75		33,088.65		378.00			33,466.65	2,560.20	6,398.82	90.00	6	11,711.76	-	8810	0.0027030	90.46	9.05	66.93	54,393.87
Chief Dispatcher	40,088.41	1,202.65		41,291.06		3,510.00	720.00	2,382.18	47,903.24	3,664.60	9,159.10	90.00	3	11,155.92	(120.00)	7720	0.0152630	731.15	73.11	95.81	72,872.92
Dispatcher	32,124.90	963.75		33,088.65		1,638.00		1,908.96	36,635.61	2,802.62	7,004.73	90.00	6	11,711.76	-	7720	0.0152630	559.17	55.92	73.27	58,933.08
Dispatcher	32,124.90	963.75		33,088.65		702.00		1,908.96	35,899.61	2,731.02	6,825.76	90.00	6	11,711.76	-	7720	0.0152630	544.88	54.49	71.40	57,728.92
Dispatcher	32,124.90	963.75		33,088.65		1,458.00		1,908.96	36,455.61	2,788.85	6,970.31	90.00	6	11,711.76	-	7720	0.0152630	556.42	55.64	72.91	58,701.51
Dispatcher	32,124.90	963.75		33,088.65		1,854.00		1,908.96	36,851.61	2,819.15	7,046.03	90.00	6	11,711.76	-	7720	0.0152630	562.47	56.25	73.70	59,210.96
Lieutenant/Dispatcher	32,742.90	982.29		33,725.19		4,806.00		1,945.68	40,476.87	3,096.48	7,739.18	90.00	3	11,155.92	(120.00)	7720	0.0152630	617.80	61.78	80.95	63,318.98
Dispatcher	32,124.90	963.75		33,088.65		630.00		1,908.96	35,627.61	2,725.51	6,812.00	90.00	6	11,711.76	-	7720	0.0152630	543.78	54.38	71.26	57,636.30
Crime Scene/NIBRS Data Entry Clerk	31,559.60	946.79		32,506.39		1,458.00			33,964.39	2,598.28	6,493.99	90.00	6	11,711.76	-	7720	0.0152630	518.40	51.84	67.93	55,496.58
Extra Help	5,000.00			5,000.00					5,000.00	382.50	956.00					7720	0.0152630	76.32	7.63	10.00	6,432.45
Reserve Deputies W/C				-					-	-	-					7720	0.0152630	-	-	-	-
Total Sheriff	1,260,153.11	37,654.59	-	1,297,807.70	55,000.00	84,033.00	16,560.00	84,840.26	1,538,240.96	117,675.43	294,111.67	2,970.00		461,752.32	(2,880.00)			21,910.93	2,191.09	2,894.67	2,441,747.08
							Travel	19,000.00	1,347,808												
							Holiday Pay	65,840.26													
Mental Health	37,712.10	1,131.36		38,843.46	2500.00	1,917.00	720.00	2,385.20	46,365.66	3,546.97	8,865.11	90.00		11,711.76	-	7720	0.0152630	707.68	70.77	92.73	71,450.69
Dare Deputy- Fund 057	2,300.00	69.00		2,369.00					2,369.00	181.23	452.95				-	7720	0.0152630	36.16	3.62	4.74	3,047.69
	40,012.10	1,131.36	-	41,212.46	2,500.00	1,917.00	720.00	2,385.20	48,734.66	3,728.20	9,318.07	90.00	6	11,711.76	-			743.84	74.38	97.47	74,498.38
Jail Administrator	42,987.74	1,289.63		44,277.37	2,500.00	846.00	720.00		48,343.37	3,698.27	9,243.25	90.00	6	11,711.76	-	7720	0.0152630	737.86	73.79	96.69	73,994.99
Lieutenant	33,926.32	1,017.79		34,944.11	2,500.00	10,854.00		2,160.24	50,458.35	3,860.06	9,647.64	90.00	2	29,542.56	(480.00)	7720	0.0152630	770.15	77.01	100.92	94,546.68
Sergeant/Shift Supervisor	32,984.14	989.52		33,973.66	2,500.00	1,038.00		1,934.04	39,445.70	3,017.60	7,542.02	90.00	6	11,711.76	-	7720	0.0152630	602.06	60.21	78.89	62,548.24
Sergeant/Shift Supervisor	32,984.14	989.52		33,973.66	2,500.00	3,690.00		2,104.25	42,267.91	3,233.50	8,081.63	90.00	3	11,155.92	(120.00)	7720	0.0152630	645.14	64.51	84.54	65,623.14
Sergeant/Shift Supervisor	32,984.14	989.52		33,973.66	2,500.00	1,530.00		2,104.25	40,107.91	3,068.26	7,668.63	90.00	6	11,711.76	-	7720	0.0152630	612.17	61.22	80.22	63,400.16
Sergeant/Shift Supervisor	32,984.14	989.52		33,973.66	2,500.00	2,358.00		2,104.25	40,935.91	3,131.60	7,826.95	90.00	6	11,711.76	-	7720	0.0152630	624.80	62.48	81.87	64,465.38
Asst. Jail Admin	33,926.32	1,017.79		34,944.11	2,500.00	8,262.00		2,160.24	47,866.35	3,661.78	9,152.05	90.00	2	29,542.56	(480.00)	7720	0.0152630	730.58	73.06	95.73	91,212.10
Jailer	32,146.49	964.39		33,110.88	2,500.00	7,254.00		2,054.47	44,919.36	3,436.33	8,588.58	90.00	2	29,542.56	(480.00)	7720	0.0152630	685.60	68.56	89.84	87,420.83
Jailer	32,146.49	964.39		33,110.88	2,500.00	5,022.00		2,054.47	42,687.36	3,265.58	8,161.82	90.00	2	29,542.56	(480.00)	7720	0.0152630	651.54	65.15	85.37	84,549.39
Jailer	32,146.49	964.39		33,110.88	2,500.00	2,034.00		2,054.47	39,699.36	3,037.00	7,590.52	90.00	6	11,711.76	-	7720	0.0152630	605.93	60.59	79.40	62,874.56
Jailer	32,146.49	964.39		33,110.88	2,500.00	630.00		2,054.47	38,29												

Salary Sheets
2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 19.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
Secretary	34,725.30	1,041.76		35,767.06		5,166.00	720.00	-	41,653.06	3,186.46	7,964.06	90.00	6	11,711.76	-	8810	0.0027030	112.59	11.26	83.31	64,812.50
Total DPS	34,725.30	1,041.76	-	35,767.06	-	5,166.00	720.00	-	41,653.06 36,487.06	3,186.46	7,964.06	90.00		11,711.76 11,801.76	-			112.59	11.26	83.31	64,812.50
Emergency Management Coordinator	45,866.48	1,375.99		47,242.47			720.00	16,500.00	64,462.47	4,931.38					FALSE	7720	0.0152630	983.89	98.39	128.92	70,605.06
Technician	-	-		-					-	-						7720	0.0152630	-	-	-	-
Technician	10,000.00			10,000.00					10,000.00	765.00						8810	0.0027030	-	-	-	-
Extra Help																8810	0.0027030	27.03	2.70	20.00	10,814.73
Total Emergency Management	55,866.48	1,375.99	-	57,242.47	-	-	720.00	16,500.00	74,462.47 47,242	5,696.38	-	-	-	-	-			1,010.92	101.09	148.92	81,419.79
County Extension Agent - AGI	14,277.99	428.34		14,706.33				4,300.00	19,006.33	1,453.98	-					8810	0.0027030	51.37	5.14	38.01	20,554.84
County Extension Agent - FSC	14,277.99	428.34		14,706.33				4,300.00	19,006.33	1,453.98						8810	0.0027030	51.37	5.14	38.01	20,554.84
Secretary	31,559.60	946.79		32,506.39		2,574.00		-	35,080.39	2,683.65	6,707.37	90.00	6	11,711.76	-	8810	0.0027030	94.82	9.48	70.16	56,447.63
Total Extensions	60,115.58	1,803.47	-	61,919.05	-	2,574.00		8,600.00	73,093.05 61,919	5,591.62	6,707.37	90.00		11,711.76 11,801.76	-			197.57	19.78	146.19	97,557.31
Systems Administrator	40,088.41	1,202.65		41,291.06		2,250.00	720.00	2,500.00	46,761.06	3,577.22	8,940.72	90.00	6	11,711.76	-	8810	0.0027030	126.40	12.64	93.52	71,313.32
Total Data Processing	40,088.41	1,202.65	-	41,291.06	-	2,250.00	720.00	2,500.00	46,761.06 43,791	3,577.22	8,940.72	90.00		11,711.76 11,801.76	-			126.40	12.64	93.52	71,313.32
Justice of the Peace, Precinct 1	47,590.78	1,427.72		49,018.50		7,110.00	720.00	8,500.00	65,348.50	4,999.16	12,494.63	90.00	2	29,542.56	(480.00)	8810	0.0027030	176.64	17.66	-	112,669.16
Clerk	34,725.30	1,041.76		35,767.06		666.00	720.00		37,153.06	2,842.21	7,103.66	90.00	6	11,711.76	-	8810	0.0027030	100.42	10.04	74.31	59,085.47
Total J.P. 1	82,316.08	2,469.48	-	84,785.56	-	7,776.00	1,440.00	8,500.00	102,501.56 84,786	7,841.37	19,598.30	180.00		41,254.32 41,434.32	(480.00)			277.06	27.71	74.31	171,754.62
Justice of the Peace, Precinct 2	47,590.78	1,427.72		49,018.50		666.00	720.00	8,500.00	58,904.50	4,506.19	11,262.54	90.00				8810	0.0027030	159.22	15.92	-	74,938.38
Clerk	34,725.30	1,041.76		35,767.06		1,890.00	720.00		38,377.06	2,935.85	7,337.69	90.00	6	11,711.76	-	8810	0.0027030	103.73	10.37	76.75	60,643.22
Total J.P. 2	82,316.08	2,469.48	-	84,785.56	-	2,556.00	1,440.00	8,500.00	97,281.56 84,786	7,442.04	18,600.23	180.00		11,711.76 11,891.76	-			262.95	26.30	76.75	135,581.60
Justice of the Peace, Precinct 3	47,590.78	1,427.72		49,018.50		7,434.00	720.00	8,500.00	65,672.50	5,023.95	12,556.58	90.00	2	29,542.56	(480.00)	8810	0.0027030	177.51	17.75	-	113,080.86
Clerk	34,725.30	1,041.76		35,767.06		7,866.00	720.00		44,353.06	3,393.01	8,480.30	90.00	3	11,155.92	(120.00)	8810	0.0027030	119.89	11.99	88.71	67,692.87
Total J.P. 3	82,316.08	2,469.48	-	84,785.56	-	15,300.00	1,440.00	8,500.00	110,025.56 84,786	8,416.96	21,036.89	180.00		40,698.48 40,878.48	(600.00)			297.40 327.14	29.74	88.71	160,773.73
Justice of the Peace, Precinct 4	47,590.78	1,427.72		49,018.50		2,898.00	720.00	8,500.00	61,136.50	4,676.94	11,689.30	90.00	6	11,711.76	-	8810	0.0027030	165.25	16.53	-	89,486.28
Clerk	34,725.30	1,041.76		35,767.06		1,746.00	720.00		38,233.06	2,924.83	7,310.16	90.00	6	11,711.76	-	8810	0.0027030	103.34	10.33	76.47	60,459.95
Total J.P. 4	82,316.08	2,469.48	-	84,785.56	-	4,644.00	1,440.00	8,500.00	99,369.56 84,786	7,601.77	18,999.46	180.00		23,423.52 23,603.52	-			268.60	26.86	76.47	149,946.24
Justice of the Peace, Precinct 5	47,590.78	1,427.72		49,018.50		8,802.00	720.00	8,500.00	67,040.50	5,128.60	12,818.14	90.00	2	29,542.56	(480.00)	8810	0.0027030	181.21	18.12	-	114,819.14
Clerk	34,725.30	1,041.76		35,767.06		8,370.00	720.00		44,857.06	3,431.57	8,576.67	90.00	4	23,709.36	(480.00)	8810	0.0027030	121.25	12.12	89.71	80,887.74
Total J.P. 5	82,316.08	2,469.48	-	84,785.56	-	17,172.00	1,440.00	8,500.00	111,897.56 84,786	8,560.16	21,394.81	180.00		53,251.92 53,431.92	(960.00)			302.46	30.25	89.71	195,706.88
Justice of the Peace, Precinct 6	47,590.78	1,427.72		49,018.50		7,074.00	720.00	8,500.00	65,312.50	4,996.41	12,487.75	90.00	2	29,542.56	(480.00)	8810	0.0027030	176.54	17.65	-	112,623.41
Clerk	34,725.30	1,041.76		35,767.06		6,462.00	720.00		42,949.06	3,285.60	8,211.86	90.00	1	19,129.44	(480.00)	8810	0.0027030	116.09	11.61	85.90	73,879.56
Total J.P. 6	82,316.08	2,469.48	-	84,785.56	-	13,536.00	1,440.00	8,500.00	108,261.56 84,786	8,282.01	20,699.61	180.00		48,672.00 48,852.00	(960.00)			292.63	29.26	85.90	186,502.97
Total General Fund	5,039,437.17	140,508.47	60,440.00	5,241,054.64	125,000.00	516,654.00	51,120.00	353,769.69	6,287,598.33	481,001.27	1,125,508.80	11,008.02		2,211,288.48	(25,200.00)			52,911.25	5,291.73	10,025.46	10,184,633.34
Total Fund 29	21,654.41	649.63	-	22,304.04	-	-	-	-	22,304.04	1,706.26	4,264.53	32.84	-	-	-			63.93	6.39	44.61	28,422.40
Total Fund 45	24,018.00	720.54	-	24,018.00	-	-	-	-	24,018.00	1,837.38	4,592.24	16.20	-	-	-			7.64	0.76	48.04	30,504.06
Total Fund 071- DJ	37,093.76	2,660.04	-	39,753.80	-	-	-	-	39,753.80	3,041.17	7,600.93	-	-	-	-			107.45	10.75	79.51	50,593.60
Extra Help - Jail	10,000.00			10,000.00					10,000.00	765.00						7720	0.0152630	152.63	15.26	20.00	10,952.89
Overtime for Jailers - Jail	60,000.00			60,000.00					60,000.00	4,590.00	11,472.00					7720	0.0152630	915.78	91.58	120.00	77,189.36
Total Jail Department	70,000.00	-	-	70,000.00	-	-	-	-	70,000.00	5,355.00	11,472.00	-	-	-	-			1,068.41	106.84	140.00	88,142.25
Extra Help - SO	60,000.00			60,000.00					60,000.00	4,590.00	11,472.00					7720	0.0152630	915.78	91.58	120.00	77,189.36
Total Law Enforcement	60,000.00	-	-	60,000.00	-	-	-	-	60,000.00	4,590.00	11,472.00	-	-	-	-			915.78	91.58	120.00	77,189.36
Total Prisoner Reimbursement	130,000.00	-	-	130,000.00	-	-	-	-	130,000.00	9,945.00	22,944.00	-	-	-	-			1,984.19	198.42	260.00	165,331.61

Salary Sheets
2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 19.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
Courthouse Security																					
Bailiff & Security Officer	38,375.04	1,151.25		39,526.29					39,526.29	3,023.76	7,557.43					7720	0.0152630	603.29	60.33	79.05	50,850.15
Bailiff & Security Officer	38,375.04	1,151.25		39,526.29	2,500.00	2,322.00	720.00		45,068.29	3,447.72	8,617.06	90.00	6	11,711.76		7720	0.0152630	687.88	68.79	90.14	69,781.63
Extra Help	25,000.00			25,000.00					25,000.00	1,912.50						7720	0.0152630	381.58	38.16	50.00	27,382.23
Total Courthouse Security	101,750.08	2,302.50	-	104,052.58	2,500.00	2,322.00	720.00	-	109,594.58	8,383.99	16,174.48	90.00		11,711.76	-			1,672.74	167.27	219.19	148,014.02
									81,553					11,801.76							
Indigent Health																					
Coordinator	40,088.41	1,202.65		41,291.06		6,210.00		3,000.00	50,501.06	3,863.33	9,655.80	90.00	2	29,542.56	(480.00)	8810	0.0027030	136.50	13.65	101.00	93,903.91
Secretary FT 1/1/09	31,559.60	946.79		32,506.39		6,210.00			38,716.39	2,961.80	7,402.57	90.00	4	23,709.36	(480.00)	8810	0.0027030	104.65	10.47	77.43	73,072.67
Secretary FT 1/1/09	31,559.60	946.79		32,506.39					32,506.39	2,486.74						8810	0.0027030	87.86	8.79	65.01	35,154.79
Extra Help																8810	0.0027030				
Total Indigent Health	103,207.61	3,096.23	-	106,303.84	-	12,420.00	-	3,000.00	121,723.84	9,311.87	17,058.38	180.00		53,251.92	(960.00)			329.02	32.90	243.45	202,131.38
									106,304					53,431.92							
Kirbyville Airport																					
Employee	9,500.00			9,500.00					9,500.00	726.75						5506	0.0262330	282.64	56.53	19.00	10,584.92
Total Kirbyville Airport	9,500.00	-	-	9,500.00	-	-	-	-	9,500.00	726.75	-	-	-	-	-	5506		282.64	56.53	19.00	10,584.92
									9,500												
Jasper Airport																					
Airport Manager- Jasper/Kirbyville																					
Supplement				6,000.00					6,000.00	459.00	1,147.20					5506	0.0262330	157.40	15.74	12.00	7,791.34
Employee	5,500.00			5,500.00					5,500.00	420.75						5506	0.0262330	144.28	14.43	11.00	6,090.46
Total Jasper Airport	5,500.00	-	-	11,500.00	-	-	-	-	11,500.00	879.75	1,147.20	-	-	-	-			301.68	30.17	23.00	13,881.80
									11,500												
Preservation Fees-County Clerk																					
Deputy																8810	0.0027030				
Deputy																8810	0.0027030				
Total Preservation Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Commissioner, Precinct 1	57,334.41	1,720.03		59,054.44		630.00	720.00	19,000.00	79,404.44	6,074.44	15,182.13	90.00	6	11,711.76		5606	0.0031000	246.15	24.62		112,733.54
Commissioner, Precinct 2	57,334.41	1,720.03		59,054.44		7,074.00	720.00	19,000.00	85,848.44	6,567.41	16,414.22	90.00	4	23,709.36	(480.00)	5606	0.0031000	266.13	26.61		132,922.17
Commissioner, Precinct 3	57,334.41	1,720.03		59,054.44		9,666.00	720.00	19,000.00	88,440.44	6,765.69	16,909.81	90.00	4	23,709.36	(480.00)	5606	0.0031000	274.17	27.42		136,216.89
Commissioner, Precinct 4	57,334.41	1,720.03		59,054.44		12,330.00	720.00	19,000.00	91,104.44	6,969.49	17,419.17	90.00	3	11,155.92	(120.00)	5606	0.0031000	282.42	28.24		127,049.69
Total R&B Gen.	229,337.64	6,880.13	-	236,217.77	-	29,700.00	2,880.00	76,000.00	344,797.77	26,377.03	65,925.33	360.00		70,286.40	(1,080.00)			1,068.87	106.89	-	508,922.29
									236,218					70,646.40							
Foreman	43,558.56	1,306.76		44,865.32		3,582.00			48,447.32	3,706.22	9,263.13	90.00	2	29,542.56	(480.00)	8391	0.0182840	885.81	88.58	96.89	92,120.51
Mechanic	43,558.56	1,306.76		44,865.32		1,566.00			46,431.32	3,552.00	8,877.67	90.00	6	11,711.76		5506	0.0262330	1,218.03	121.80	92.86	72,095.44
R&B Crew	39,202.70	1,176.08		40,378.78		1,998.00			42,376.78	3,241.82	8,102.44	90.00	6	11,711.76		5506	0.0262330	1,111.67	111.17	84.75	66,830.40
R&B Crew	39,202.70	1,176.08		40,378.78		11,574.00			51,952.78	3,974.39	9,933.37	90.00	4	23,709.36	(480.00)	5506	0.0262330	1,362.88	136.29	103.91	91,262.97
R&B Crew	39,202.70	1,176.08		40,378.78		11,862.00			52,240.78	3,996.42	9,988.44	90.00	4	23,709.36	(480.00)	5506	0.0262330	1,370.43	137.04	104.48	91,636.96
R&B Crew	39,202.70	1,176.08		40,378.78		3,330.00			43,708.78	3,343.72	8,357.12	90.00	2	29,542.56	(480.00)	5506	0.0262330	1,146.61	114.66	87.42	86,390.87
R&B Crew	39,202.70	1,176.08		40,378.78		738.00			41,116.78	3,145.43	7,861.53	90.00	6	11,711.76		5506	0.0262330	1,078.62	107.86	82.23	65,194.22
R&B Crew	39,202.70	1,176.08		40,378.78					99,000.07	7,573.51						5506	0.0262330	2,597.07	259.71	198.00	109,628.35
Extra Help R&B Crew	94,240.07	4,760.00		99,000.07					99,000.07	7,573.51						5506	0.0262330	2,597.07	259.71	198.00	109,628.35
Total Pct. 1	377,370.69	13,253.92	-	390,624.61	-	34,650.00	-	-	425,274.61	32,533.51	62,383.69	630.00		141,639.12	(1,920.00)			10,771.12	1,077.11	850.55	675,159.71
									291,625					142,269.12							
Foreman	43,558.56	1,306.76		44,865.32		4,050.00	720.00		49,635.32	3,797.10	9,490.27	90.00				5506	0.0262330	1,302.08	130.21	99.27	64,544.25
Mechanic	43,558.56	1,306.76		44,865.32		3,150.00			48,015.32	3,673.17	9,180.53	90.00	6	11,711.76		8391	0.0182840	877.91	87.79	96.03	73,732.51
R&B Crew	39,202.70	1,176.08		40,378.78		630.00			41,008.78	3,137.17	7,840.88	90.00	6	11,711.76		5506	0.0262330	1,075.78	107.58	82.02	65,053.97
R&B Crew	39,202.70	1,176.08		40,378.78		4,050.00			44,428.78	3,398.80	8,494.78	90.00	2	29,542.56	(480.00)	5506	0.0262330	1,165.50	116.55	88.86	87,325.83
R&B Crew	39,202.70	1,176.08		40,378.78		630.00			41,008.78	3,137.17	7,840.88	90.00	6	11,711.76		5506	0.0262330	1,075.78	107.58	82.02	65,053.97
R&B Crew	39,202.70	1,176.08		40,378.78		1,746.00			42,124.78	3,222.55	8,054.26	90.00	6	11,711.76		5506	0.0262330	1,105.06	110.51	84.25	66,503.16
R&B Crew	39,202.70	1,176.08		40,378.78		3,294.00			43,672.78	3,340.97	8,350.24	90.00	6	11,711.76		5506	0.0262330	1,145.67	114.57	87.35	68,513.32
Extra Help R&B Crew	40,206.44			40,206.44			720.00		40,926.44	3,130.87						5506	0.0262330	1,073.62	107.36	81.85	45,320.15
																7720	0.0152630				
Total Pct. 2	323,337.06	8,493.92	-	331,830.98	-	17,550.00	1,440.00	-	350,820.98	23,706.93	59,251.84	630.00		88,101.36	(480.00)			7,747.79	774.78	619.79	536,047.18
									290,905					88,731.36							

Salary Sheets
2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 19.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
Foreman	43,558.56	1,306.76		44,865.32		5,994.00	720.00	-	51,579.32	3,945.82	9,861.97	90.00	2	29,542.56	(480.00)	8391	0.0182840	943.08	94.31	103.16	96,160.20
Mechanic	43,558.56	1,306.76		44,865.32		7,794.00	720.00	-	53,379.32	4,083.52	10,206.13	90.00	4	23,709.36	(480.00)	5506	0.0262330	1,400.30	140.03	106.76	93,115.41
R&B Crew	39,202.70	1,176.08		40,378.78		5,994.00	720.00	-	47,092.78	3,602.60	9,004.14	90.00	2	29,542.56	(480.00)	5506	0.0262330	1,235.38	123.54	94.19	90,785.19
R&B Crew	39,202.70	1,176.08		40,378.78		6,642.00	720.00	-	47,740.78	3,652.17	9,128.04	90.00	2	29,542.56	(480.00)	5506	0.0262330	1,252.38	125.24	95.48	91,626.65
R&B Crew	39,202.70	1,176.08		40,378.78		5,346.00	720.00	-	46,444.78	3,553.03	8,880.24	90.00	5	15,204.96	(240.00)	5506	0.0262330	1,218.39	121.84	92.89	75,606.12
R&B Crew	39,202.70	1,176.08		40,378.78		630.00	720.00	-	41,728.78	3,192.25	7,978.54	90.00	6	11,711.76	-	5506	0.0262330	1,094.67	109.47	83.46	65,988.93
R&B Crew	39,202.70	1,176.08		40,378.78		630.00	720.00	-	41,728.78	3,192.25	7,978.54	90.00	6	11,711.76	-	5506	0.0262330	1,094.67	109.47	83.46	65,988.93
R&B Crew	39,202.70	1,176.08		40,378.78		630.00	720.00	-	41,728.78	3,192.25	7,978.54	90.00	6	11,711.76	-	5506	0.0262330	1,094.67	109.47	83.46	65,988.93
Overtime	7,564.98	226.95		7,791.93				-	7,791.93	596.08						5506	0.0262330	204.41	20.44	15.58	8,628.44
Extra Help R&B Crew	139,548.20			139,548.20			720.00	-	140,268.20	10,730.52						5506	0.0262330	3,679.66	367.97	280.54	155,326.87
								-	-	-						5507		-	-	-	-
Total Pct. 3	430,243.80	8,720.87	-	438,964.67	-	33,030.00	5,760.00	-	477,754.67	36,548.23	63,037.60	630.00		150,965.52	(2,160.00)			12,122.93	1,212.29	955.51	743,226.75
									298,696					151,595.52							
Foreman	43,558.56	1,306.76		44,865.32		11,970.00	720.00	-	57,555.32	4,402.98	11,004.58	90.00	4	23,709.36	(480.00)	5506	0.0262330	1,509.85	150.98	115.11	98,538.18
Mechanic	43,558.56	1,306.76		44,865.32		5,742.00	720.00	-	51,327.32	3,926.54	9,813.78	90.00	2	29,542.56	(480.00)	8391	0.0182840	938.47	93.85	102.65	95,835.17
R&B Crew	39,202.70	1,176.08		40,378.78		630.00	720.00	-	41,728.78	3,192.25	7,978.54	90.00	6	11,711.76	-	5506	0.0262330	1,094.67	109.47	83.46	65,988.93
R&B Crew	39,202.70	1,176.08		40,378.78		10,566.00	720.00	-	51,664.78	3,952.36	9,878.31	90.00	2	29,542.56	(480.00)	5506	0.0262330	1,355.32	135.53	103.33	96,722.19
R&B Crew	39,202.70	1,176.08		40,378.78		7,182.00	720.00	-	48,280.78	3,693.48	9,231.29	90.00	4	23,709.36	(480.00)	5506	0.0262330	1,266.55	126.65	96.56	86,494.67
R&B Crew	39,202.70	1,176.08		40,378.78		846.00	720.00	-	41,944.78	3,208.78	8,019.84	90.00	6	11,711.76	-	5506	0.0262330	1,100.34	110.03	83.89	66,269.42
R&B Crew	39,202.70	1,176.08		40,378.78		630.00	720.00	-	41,728.78	3,192.25	7,978.54	90.00	6	11,711.76	-	5506	0.0262330	1,094.67	109.47	83.46	65,988.93
R&B Crew	39,202.70	1,176.08		40,378.78		630.00	720.00	-	41,728.78	3,192.25	7,978.54	90.00	6	11,711.76	-	5506	0.0262330	1,094.67	109.47	83.46	65,988.93
Extra Help R&B Crew	135,870.34			135,870.34				-	135,870.34	10,394.08						5506	0.0262330	3,564.29	356.43	271.74	150,456.88
Total Pct. 4	419,000.96	8,493.92	-	427,494.88	-	37,566.00	5,040.00	-	470,100.88	35,962.72	63,904.88	630.00		141,639.12	(1,920.00)			11,924.16	1,192.42	940.20	726,294.37
									291,625					142,269.12							
District Clerk Special Preservation Fees																		6.80	1.36	6.27	3,390.33
District Clerk Extra Help	3,136.00			3,136.00					3,136.00	239.90											
									3,136												
Tax Assessor Collector																					
Deputy	40,088.41	1,202.65		41,291.06		3,402.00			44,693.06	3,419.02	8,545.31	90.00	2	29,542.56	(480.00)	8810	0.0027030	120.81	12.08	89.39	86,512.23
Deputy	39,799.60	1,193.99	(8,487.20)	32,506.39		2,070.00			34,576.39	2,645.09	6,611.01	90.00	6	11,711.76	-	8810	0.0027030	93.46	9.35	69.15	55,806.21
Total Fund 115	79,888.01	2,396.64	(8,487.20)	73,797.45	-	5,472.00	-	-	79,269.45	6,064.11	15,156.32	180.00		41,254.32	(480.00)			214.27	21.43	158.54	142,318.43
									73,797					41,434.32							
Court Preservation Fees																					
District Clerk Extra Help	4,153.36			4,153.36					4,153.36	317.73						8810	0.0027030	11.23	1.12	8.31	4,491.75
									4,153												
District Clerk Archive																					
District Clerk Extra Help	3,230.39			3,230.39					3,230.39	247.12						8810	0.0027030	8.73	0.87	6.46	3,493.58
									3,230												
Total Other Funds	2,135,328.01	55,008.30	(8,487.20)	2,187,128.56	2,500.00	172,710.00	15,840.00	79,000.00	2,457,178.56	184,843.28	372,896.49	3,378.84	-	710,561.28	(9,000.00)			46,533.55	4,682.30	4,142.91	3,776,882.96
Total Payroll before Retirees	7,174,765.18	195,516.77	51,952.80	7,428,183.20	127,500.00	689,364.00	66,960.00	432,769.69	8,744,776.89	665,844.56	1,498,405.29	14,386.86	-	2,921,849.76	(34,200.00)			99,444.80	9,974.03	14,168.37	13,961,516.30
Less Criminal District Attorney Discn	(45,672.41)	(1,370.17)	-	(46,322.04)	-			-	(46,322.04)	(3,543.64)	(8,858.77)	(48.84)	-	-	-			(71.57)	(7.16)	(92.64)	(58,926.46)
Total Budgeted Payroll	7,129,092.77	194,146.60	51,952.80	7,381,861.17	127,500.00	689,364.00	66,960.00	432,769.69	8,698,454.86	662,300.92	1,489,548.51	14,338.02	-	2,921,849.76	(34,200.00)			99,373.23	9,966.87	14,075.73	13,902,589.85
																		109,340.09			
RETIRED EMPLOYEES																		0.013			
																	8391	0.0182840			
Herrington, Paula													3	3,718.64				0.0312410			
Eaves, Robert													3	11,155.92				0.0005560			
Billingsley, Kathy													3	11,155.92				0.0027030			
Mays, Mable													3	11,155.92				0.0031000			
																	88110	0.0023050			
																	8742	0.0076310			
																	7720	0.0152630			
																	8820	0.0003180			
																	5506	0.0262330			
Total Retired Employees														37,186.40	-			0.03			37,186.43
									74												
Total County Budget	6,085,564.04	194,146.60	51,952.80	7,381,861.17	127,500.00	689,364.00	66,960.00	432,769.69	8,744,776.89	665,844.56	1,498,405.29	14,386.86		2,959,036.16	(34,200.00)			99,444.83	9,974.03	14,168.37	13,998,702.74

Salary Sheets
2022 Proposed Budget

Employee Position	2021 Salaries	3.0% Increase	Additional Increases	2022 Salaries	Hazard Duty	2022 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0785	Retirement 19.12%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.002	Total
														31,856.00							
														2,941,567.02							
														TAC-BCBS 1100 Plan ANNUAL COSTS							
													1	19,129.44	(480.00)			9,564.72	40.00		
													2	29,542.56	(480.00)				40.00		
													3	11,155.92	(120.00)				10.00		
													4	23,709.36	(480.00)				40.00		
													5	15,204.96	(240.00)			7,602.48	20.00		
													6	11,711.76							
														TAC-BCBS 1100 Plan Monthly Premiums							
														1,594.12							
														2,461.88							
														929.66							
														1,975.78							
														1,267.08	7,602.48						
														975.98							

ORDER PLACING OFFICIALS ON SALARY BASIS

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

At a regular term of the Commissioners Court in and for Jasper County,
Texas held in a regular meeting place of said Court, in the County Courthouse in
Jasper, Texas, on the 16 of August, 2021, with County Judge Mark W. Allen
presiding and Commissioners Seth Martindale, Roy Parker, Willie Stark, Vance Moss
present and with the County Clerk in attendance, it was ordered that all
elected county officers, constables, justices of the peace, and their regular employees
including deputies, clerks and assistants (except part-time, temporary and road and
bridge employees) be compensated on a salary basis for the calendar year 2022, and
that the County Clerk retain a certified copy.



Mark W. Allen, County Judge
Jasper County, Texas

SALARY APPROPRIATIONS

WHEREUPON, upon a motion by County Judge Mark Allen
seconded by Comm. Vance Moss and carried, the Court
ordered that the various elected county and precinct officers and department heads be compensated for the
calendar year 2022 as follows:

I. ROAD AND BRIDGE GENERAL	
Commissioner Precinct 1	59,054.44
Commissioner Precinct 2	59,054.44
Commissioner Precinct 3	59,054.44
Commissioner Precinct 4	59,054.44

II. GENERAL FUND	
County Judge	71,036.28
*State Supplement	25,200.00
Sheriff	59,054.44
County Clerk	58,162.67
District Clerk	58,162.67
County Treasurer	58,162.67
Tax Assessor Collector	58,162.67
Justice of the Peace, Precinct 1	49,018.50
Justice of the Peace, Precinct 2	49,018.50
Justice of the Peace, Precinct 3	49,018.50
Justice of the Peace, Precinct 4	49,018.50
Justice of the Peace, Precinct 5	49,018.50
Justice of the Peace, Precinct 6	49,018.50
Constable, Precinct 1	33,059.67
Constable, Precinct 2	33,059.67
Constable, Precinct 3	33,059.67
Constable, Precinct 4	33,059.67
Constable, Precinct 5	33,059.67
Constable, Precinct 6	33,059.67
Criminal District Attorney Supplement	9,604.51
District 1 & Juvenile Judge Supplement	10,173.83
District 1A Judge Supplement	9,675.04
County Extension Agent Supplement- Ag	14,706.33
County Extension Agent Supplement - FSC	14,706.33

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

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

I. ROAD AND BRIDGE PRECINCT FUNDS	
Precinct 1	
2 Employees	20.94/hr
5 Employees	18.85/hr
Precinct 2	
2 Employees	20.94/hr
5 Employees	18.85/hr
Precinct 3	
2 Employees	20.94/hr
5 Employees	18.85/hr
Precinct 4	
2 Employees	20.94/hr
5 Employees	18.85/hr

II. GENERAL FUND	
County Judge	
1 Secretary	41,291.06
1 Secretary	33,481.58
County Clerk	
2 Deputies	41,291.06
2 Deputy	33,481.58
3 Deputies	32,506.39
1 Deputy	32,506.39

1 Deputy	32,506.39
District Clerk	
1 Deputy	41,291.06
1 Deputy	35,767.06
1 Deputy	33,481.58
2 Deputies	32,506.39
Criminal District Attorney	
1 1st Assistant Prosecutor	77,676.31
1 2nd Assistant Prosecutor	48,782.30
1 Investigator	57,467.35
2 Secretaries	41,291.06
1 Victim's Assistance Coordinator	12,408.95
County Treasurer	
1 Assistant	41,291.06
1 Assistant	35,767.06
Tax Assessor Collector	
2 Deputies	41,291.06
3 Deputies	35,767.06
3 Deputies	32,506.39
Building Maintenance	
1 Maintenance Supervisor	31,348.34
1 Courthouse Janitor	27,893.57
Sheriff	
1 Chief Deputy	48,684.71
1 Captain Investigator	45,062.63
4 Investigators	41,168.70
1 Patrol Captain	42,734.43
2 Patrol Supervisors	40,496.75
1 Transport Officer	40,496.75
9 Deputies	38,843.46
1 Dare Officer	38,843.46
1 Chief Dispatcher	41,291.06
1 Lieutenant Dispatcher	33,088.65
5 Dispatchers	33,088.65
1 Crime Scene/Inbrs Data Entry Clerk	32,506.39
1 Jail Administrator	44,277.37
2 Jailer/Assistant Jail Administrator	34,944.11
4 Jailers/Shift Supervisors	33,973.66
11 Jailers	33,110.88
1 Administrative Assistant	41,291.06
1 Secretary	35,767.06
Highway Patrol	
1 Secretary	35,767.06
Extension Service	
1 Secretary	32,506.39
Data Processing	
Systems Administrator	41,291.06
Justices of the Peace	
Precinct 1 Clerk	35,767.06
Precinct 2 Clerk	35,767.06
Precinct 3 Clerk	35,767.06