

JASPER COUNTY
2025 PROPOSED BUDGET

Proposed August 7, 2024

NOTICE

This budget will raise more total property taxes
than last year's budget by
\$17,031,592
or
9.4946%
and of that amount
\$465,794
is tax revenue to be raised from new property
added to the tax roll this year.



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

Date: May 14, 2024

To: All Elected Officials & Appointed Department Heads

Re: 2025 Budget Preparation

The time is here to begin work on the 2025 budget for Jasper County. Mrs. Mellissa Smith, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal Year 2025 for each department. These worksheets provide information regarding comparisons of the 2022 and 2023 budgets, along with a breakdown of year-to-date expenditures as of May, 2024.

Please have the completed Expenditure Request Budget Worksheets returned to my office by Friday, May 31, 2024 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

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

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

Mark W. Allen, County Judge
Jasper County, Texas

Jasper County
Statement of Indebtedness
2025 Proposed Budget

No debt at this time

Jasper County
2024 Values and Rates
2025 Proposed Budget

	2022 Roll		2023 Roll		2024 Roll	
	General	R&B General	General	R&B General	General	R&B General
Appraised Value	5,107,826,061	5,108,014,859	5,997,160,105	5,997,383,848	6,431,366,703	6,432,191,003
Plus Intangibles & Rolling Stock	18,913,306	18,913,306	19,393,304	19,393,304	16,535,855	16,535,855
Total	5,126,739,367	5,126,928,165	6,016,553,409	6,016,777,152	6,447,902,558	6,448,726,858
Less:						
Total Productivity Loss	1,307,705,397	1,307,705,397	1,420,835,800	1,420,835,800	1,510,965,620	1,510,965,620
Total Exempt Value	948,750,630	948,797,542	958,043,097	958,043,097	968,589,915	968,621,878
Homestead Cap Loss	223,353,524	223,353,524	245,236,420	245,236,420	261,608,354	261,608,354
23.231 Cap					80,809,921	80,809,921
Local Over-65 Loss	96,164,853	99,026,022	98,254,737	101,289,028	100,649,756	103,888,795
Disaster Damage					135,333	135,333
State-Mandated Disabled Vet Loss	35,542,169	26,113,267	44,075,458	32,822,489	56,725,027	42,710,020
Local 20% Homestead Loss	235,963,629	242,293,471	264,380,933	272,347,427	297,173,034	307,643,046
Local Disability Loss	9,204,974	9,279,298	8,579,752	8,629,008	6,050,107	8,096,539
State-Mandated Homestead Loss		12,042,585		12,115,944		12,336,674
Pending Protests						
Homestead with Tax Ceiling Loss	348,008,871	347,961,927	431,078,021	431,006,341	476,167,125	475,819,488
Less Pollution Control	57,999,300	57,999,300	47,493,930	47,493,930	46,249,250	46,249,250
Abatement/Ch 313						
Minimum < \$500 Loss	240,687	241,237	454,364	453,364	441,878	440,878
Churches	0	0	25,844,913	25,844,913	0	0
Other Exemptions	415,062	415,062	1,191,642	1,191,642	483,651	483,651
Total Exempt Loss	3,263,349,096	3,275,228,632	3,545,469,067	3,557,309,413	3,808,048,971	3,819,809,447
Taxable Value	1,863,390,271	1,851,699,533	2,471,084,342	2,459,467,739	2,639,853,587	2,628,917,411
Plus Section 28.01c Value—Protests						
Estimate	675,069,035	675,069,035	304,894,866	304,894,866	308,060,256	308,221,658
Frozen Tax Value	1,373,808	485,420	431,078,021	431,006,341	476,167,125	475,819,488
Net Taxable Value	2,538,459,306	2,526,768,568	3,207,057,229	3,195,368,946	3,424,080,968	3,412,956,557
Final Freeze Adjusted Tax			2,775,979,208	2,764,362,605	2,947,913,843	2,937,139,069
Taxable Value	25,384,593	25,267,686	27,759,792	27,643,626	29,479,138	29,371,391
Tax Rate	0.5183	0.0949	0.4724	0.0864	0.4724	0.0864
Tax Levy w/ Actual Frozen Taxes	13,156,835	2,397,903	14,397,102	2,634,490	15,233,154	2,787,415
Adjusted Total Tax Levy	13,156,835	2,397,903	14,397,102	2,634,490	15,233,154	2,787,415
	15,554,738		17,031,592		18,020,569	

Jasper County
2024 Rates Levy
2025 Proposed Budget

2025 BUDGET

	Total	General	Operating	Road &	Indigent	Special	Total
	General		Funds	Bridge	Health	Road	All
	Taxes			General	Fund	Fund	Funds
Net Taxable Levy	100.000%	84.907%	12.934%	2.159%			
	29,479,138					29,371,391	

Tax Rate	0.4724
General	0.0864
Special Road	
Total	0.5588

Tax Rate***	0.4724	0.401100	0.061100	0.010200	0.08640	0.5588
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Tax Levy	13,925,945	11,824,082	1,801,175	300,687	2,537,688	16,463,633
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Actual Frozen Taxes	1,307,209	1,109,911	169,074	28,225	249,726	1,556,936
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Adjusted Tax Levy	15,233,154	12,933,993	1,970,249	328,912	2,787,415	18,020,569
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Collection Rate	96.25%	14,661,911	12,448,968	1,896,365	316,578	2,682,887	17,344,798
		0	0	0	0	0	0
		0	0	0	0	0	0

	No-New- Revenue Tax	Approval Tax Rate	Recommended	Over Effective Rate	Voter- Incr(Decr)
Tax Rate Comparison	0.4540	0.4866	0.4724	4.05%	
General	0.0806	0.0845	0.0864	7.20%	
Special Road					
Total	0.5346	0.5711	0.5588	4.53%	

	Last Year's Tax Rate	Last Year's Voter Approval	Incr(Decr) Over Last Year	
General	0.4724	0.4932	4.22%	
Special Road	0.0864	0.0902	4.21%	
Total	0.5588	0.5834	4.22%	-0.0242

Jasper County
2025 Proposed Budget Summary

8/7/2024		Total General	General Operating Fund	Road & Bridge General	Indigent Health	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
2025 Budget		Tax Fund 100%	84.907%	12.934%	2.159%			
Net Taxable Levy	29,479,138						29,371,391	
Tax Rate								
General	0.4724							
Special Road	0.0864							
Total	0.5588							
Tax Rate	0.4724	0.401100	0.061100	0.010200			0.086400	0.5588
Tax Levy	13,925,945	11,824,082	1,801,175	300,687			2,537,688	16,463,633
ACTUAL FROZEN TAXES	1,307,209	1,109,911	169,074	28,225			249,726	1,556,936
	15,233,154	12,933,993	1,970,249	328,912			2,787,415	18,020,569
Collection Rate	96.25%	14,661,911	12,448,968	1,896,365	316,578		2,682,887	17,344,798
Beginning Balance		0	0	0	11,250	43,409	0	54,660
Other Receipts		3,370,182	1,052,887		39,595	2,067,010	329,012	6,858,686
Transfers IN (OUT)		-261,838	2,572,485		0	221,500	0	2,532,147
Budgeted Expense		15,557,314	5,521,738		367,423	2,331,919	3,011,900	26,790,293
Ending Balance		0	0	0	0	0	0	0
		15,557,312	5,521,737		367,423	2,331,919	3,011,899	26,790,291

**Jasper County
2025 Proposed 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
Beginning Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Receipts	1,551	328,612	3,987	118,575	339,025	7,472	8,280	38,095	27,929	37,085	0	0	0	72,525	21,425	24,020
Transfers			32,000	32,000		0		145,500				0				
Budgeted Expense	1,551	328,612	35,987	150,575	339,025	7,472	8,280	183,585	27,929	37,085	0	0	0	72,525	21,425	24,020
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	71
All Other Funds, Continued																
	Alternative Dispute Resolution	Supplement Court-Init Guardian	County Clerk of the Court Account	Family Protection	Pretrial Intervention	Judicial Education and Support Fund	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Bail Bond Appl Fees	County Clerk Archival Fees	County Jury Fund	District Clerk of the Court Account	District Records Preservation
Beginning Balance	0	0	0	0	27,476	0	0	0	0	0	0	0	0	0	0	0
Other Receipts	11,959	6,500	11400	1,600	10,989	1050	155,836	0	7,400	18,735	4,590	250	88,515	21,575	24500	0
Transfers							12,000									
Budgeted Expense	11,959	6,500	11400	1,600	38,465	1050	167,836	0	7,400	18,735	4,590	250	88,515	21,575	24500	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	83	84	102	106	107	108	115	119	121	127	128	130	159	192	210	227
All Other Funds, Continued																
	Violence Against Women Act	Victim's Assistance Match	Court Archive	Rural Prosecutor's SB22	Rural Sheriff's Office SB22	County Clerk Vital Statistics Record Fee										
Beginning Balance	0	0	0	0	0	15,933										
Other Receipts	95933	45,405	3,125	175,000	350,000	4067										
Transfers																
Budgeted Expense	95933	45,405	3,125	175000	350,000	20000										
Ending Balance	0	0	0	0	0	0										
Fund #	245	246	259	312	321	359										
Total																
43,409																
2,067,010																
221,500																
2,331,919																

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)

CERTIFIED 2024 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 29, 2024, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD Certified July 29, 2024

Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD



Received By:



Certified By: Lori Barnett

Date: July 30, 2024

Date: July 30, 2024

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.

2024 CERTIFIED TOTALS

Property Count: 44,924

01J - JASPER COUNTY
ARB Approved Totals

7/29/2024

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Land		Value			
Homesite:		293,280,049			
Non Homesite:		1,291,968,137			
Ag Market:		235,312,072			
Timber Market:		1,328,032,974	Total Land	(+)	3,148,593,232
Improvement		Value			
Homesite:		1,386,498,565			
Non Homesite:		1,042,149,552	Total Improvements	(+)	2,428,648,117
Non Real		Count	Value		
Personal Property:	1,837		760,978,221		
Mineral Property:	10,232		109,682,988		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
				(Appraised Value)	870,661,209
					6,447,902,558 -
					Rolling Stock
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,563,008,069		336,977		
Ag Use:	7,095,695		0	Productivity Loss	(-)
Timber Use:	77,604,538		20,757	Appraised Value	=
Productivity Loss:	1,478,307,836		316,220		4,969,594,722
				Homestead Cap	(-)
				23.231 Cap	(-)
				Assessed Value	=
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	241,021,128
					66,604,420
					4,661,969,174
					1,452,612,328
				Net Taxable	=
					3,209,356,846

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	36,592,549	21,467,424	63,977.82	66,491.33	389		
DPS	430,239	330,629	759.22	759.22	4		
OV65	674,469,691	427,628,466	1,161,470.40	1,196,625.64	4,442		
Total	711,492,479	449,426,519	1,226,207.44	1,263,876.19	4,835	Freeze Taxable	(-)
Tax Rate	0.4724000						449,426,519
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DPS	361,105	288,884	0	288,884	1		
OV65	1,894,142	1,075,931	526,061	549,870	10		
Total	2,255,247	1,364,815	526,061	838,754	11	Transfer Adjustment	(-)
							838,754
						Freeze Adjusted Taxable	=
							2,759,091,573

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 14,260,156.03 = 2,759,091,573 * (0.4724000 / 100) + 1,226,207.44

Certified Estimate of Market Value: 6,447,902,558
 Certified Estimate of Taxable Value: 3,209,356,846

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

2024 CERTIFIED TOTALS

Property Count: 1,596

01J - JASPER COUNTY
Under ARB Review Totals

7/29/2024

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Land		Value			
Homesite:		25,954,472			
Non Homesite:		48,869,143			
Ag Market:		15,328,139			
Timber Market:		18,483,153	Total Land	(+)	108,634,907
Improvement		Value			
Homesite:		103,512,658			
Non Homesite:		93,493,255	Total Improvements	(+)	197,005,913
Non Real		Count	Value		
Personal Property:	19		2,413,166		
Mineral Property:	1		6,270		
Autos:	0		0		
			Total Non Real	(+)	2,419,436
			Market Value - plus	=	308,060,256 ✓
			Sub. 2001 Value protest		
Ag	Non Exempt		Exempt		
Total Productivity Market:	33,811,292		0		
Ag Use:	533,791		0	Productivity Loss	(-) 32,657,784
Timber Use:	619,717		0	Appraised Value	= 275,402,472
Productivity Loss:	32,657,784		0	Homestead Cap	(-) 20,587,226
				23.231 Cap	(-) 14,205,501
				Assessed Value	= 240,609,745
				Total Exemptions Amount	(-) 25,885,623
				(Breakdown on Next Page)	
				Net Taxable	= 214,724,122

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	1,453,026	964,364	2,917.51	2,917.51	11		
OV65	35,347,551	24,936,249	78,084.53	79,779.64	152		
Total	36,800,577	25,900,613	81,002.04	82,697.15	163	Freeze Taxable	(-) 25,900,613
Tax Rate	0.4724000						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	299,099	216,779	215,540	1,239	1		
Total	299,099	216,779	215,540	1,239	1	Transfer Adjustment	(-) 1,239

Freeze Adjusted Taxable = 188,822,270

ARB Review protest 5%

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 972,998.44 = 188,822,270 * (0.4724000 / 100) + 81,002.04

→ 9,441,113.50

Certified Estimate of Market Value: 227,011,594
 Certified Estimate of Taxable Value: 172,896,080
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

JASPER County

2024 CERTIFIED TOTALS

As of Certification

Property Count: 46,520

01J - JASPER COUNTY

Grand Totals

7/29/2024

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Land			Value		
Homesite:			319,234,521		
Non Homesite:			1,340,837,280		
Ag Market:			250,640,211		
Timber Market:			1,346,516,127	Total Land	(+) 3,257,228,139
Improvement			Value		
Homesite:			1,490,011,223		
Non Homesite:			1,135,642,807	Total Improvements	(+) 2,625,654,030
Non Real		Count	Value		
Personal Property:	1,856		763,391,387		
Mineral Property:	10,233		109,689,258		
Autos:	0		0	Total Non Real	(+) 873,080,645
				Market Value	= 6,755,962,814
Ag	Non Exempt		Exempt		
Total Productivity Market:	1,596,819,361		336,977		
Ag Use:	7,629,486		0	Productivity Loss	(-) 1,510,965,620 ✓
Timber Use:	78,224,255		20,757	Appraised Value	= 5,244,997,194
Productivity Loss:	1,510,965,620		316,220		
				Homestead Cap	(-) 261,608,354 ✓
				23.231 Cap	(-) 80,809,921 ✓
				Assessed Value	= 4,902,578,919
				Total Exemptions Amount (Breakdown on Next Page)	(-) 1,478,497,951
				Net Taxable Value	= 3,424,080,968 ✓

New → *

Freeze	Assessed	Taxable	Actual Tax	Celling	Count
DP	38,045,575	22,431,788	66,895.33	69,408.84	400
DPS	430,239	330,629	759.22	759.22	4
OV65	709,817,242	452,564,715	1,239,554.93	1,276,405.28	4,594
Total	748,293,056	475,327,132	1,307,209.48	1,346,573.34	4,998
Tax Rate	0.4724000				

Freeze Taxable

(-) 475,327,132

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
DPS	361,105	288,884	0	288,884	1
OV65	2,193,241	1,292,710	741,601	551,109	11
Total	2,554,346	1,581,594	741,601	839,993	12

Transfer Adjustment

(-) 839,993

Freeze Adjusted Taxable

= ✓ 2,947,913,843

** Frozen Taxes

** 476,167,135.00

Homestead
w/ Tax Ceiling Loss

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 15,233,154.47 = 2,947,913,843 * (0.4724000 / 100) + 1,307,209.48

Certified Estimate of Market Value: 6,674,914,152
 Certified Estimate of Taxable Value: 3,382,252,926

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

2024 CERTIFIED TOTALS

Property Count: 46,520

01J - JASPER COUNTY
Grand Totals

7/29/2024

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Exemption Breakdown

Exemption	Count	Local	State	Total
DP	426	8,050,107	0	8,050,107
DPS Local Disability Loss	6	0	0	0
DSTR	1	12,545	0	12,545
DSTRS Disaster Damage	3	0	122,788	122,788
DV1	23	0	93,240	93,240
DV2	21	0	150,750	150,750
DV3 State - Mandated	22	0	212,000	212,000
DV4 Disabled Vet	394	0	2,790,240	2,790,240
DV4S LOSS	40	0	288,000	288,000
DVHS	234	0	46,935,234	46,935,234
DVHSS	32	0	6,255,563	6,255,563
EX	17	0	303,491	303,491
EX-XG	15	0	3,469,722	3,469,722
EX-XN Total Exempt	20	0	108,059	108,059
EX-XO Value	2	0	87,841	87,841
EX-XV	1,009	0	964,620,802	964,620,802
EX-XV (Prorated) Other Exemptions	56	0	483,651	483,651
EX366 minimum < \$500 Loss	3,187	0	441,878	441,878
FR Churches	3	0	0	0
HS Local 20% Homestead Loss	10,065	297,173,034	0	297,173,034
OV65	4,990	99,222,781	0	99,222,781
OV65S Local over 65 Loss	71	1,426,975	0	1,426,975
PC Less Pollution Control	5	46,249,250	0	46,249,250
Totals		452,134,692	1,026,363,259	1,478,497,951

2024 CERTIFIED TOTALS

Property Count: 44,929

11J - JASPER CO LATRD
ARB Approved Totals

7/29/2024

5:04:53PM

Land		Value			
Homesite:		293,280,049			
Non Homesite:		1,291,968,137			
Ag Market:		235,312,072			
Timber Market:		1,328,032,974	Total Land	(+)	3,148,593,232
Improvement		Value			
Homesite:		1,386,498,565			
Non Homesite:		1,042,128,516	Total Improvements	(+)	2,428,627,081
Non Real		Count	Value		
Personal Property:	1,841		761,823,557		
Mineral Property:	10,232		109,682,988		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
				Appraised Value	871,506,545
					6,448,726,858
Ag	Non Exempt	Exempt			
Total Productivity Market:	1,563,008,069	336,977			
Ag Use:	7,095,695	0	Productivity Loss	(-)	1,478,307,836
Timber Use:	77,604,538	20,757	Appraised Value	=	4,970,419,022
Productivity Loss:	1,478,307,836	316,220			
			Homestead Cap	(-)	241,021,128
			23.231 Cap	(-)	66,604,420
			Assessed Value	=	4,662,793,474
			Total Exemptions Amount	(-)	1,463,956,175
			(Breakdown on Next Page)		
			Net Taxable	=	3,198,837,299

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	36,592,549	21,467,424	11,927.74	12,422.85	389		
DPS	430,239	318,629	141.10	141.10	4		
OV65	674,469,691	427,619,810	222,338.63	229,490.33	4,442		
Total	711,492,479	449,405,863	234,407.47	242,054.28	4,835	Freeze Taxable	(-) 449,405,863
Tax Rate	0.0864000						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	1,894,142	1,075,931	562,919	513,012	10		
Total	1,894,142	1,075,931	562,919	513,012	10	Transfer Adjustment	(-) 513,012
						Freeze Adjusted Taxable	= 2,748,918,424

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,609,472.99 = 2,748,918,424 * (0.0864000 / 100) + 234,407.47

Certified Estimate of Market Value: 6,448,726,858

Certified Estimate of Taxable Value: 3,198,837,299

Tax Increment Finance Value: 0

Tax Increment Finance Levy: 0.00

2024 CERTIFIED TOTALS

Property Count: 1,598

11J - JASPER CO LATRD
Under ARB Review Totals

7/29/2024

5:04:53PM

Land		Value			
Homesite:		25,954,472			
Non Homesite:		48,869,143			
Ag Market:		15,328,139			
Timber Market:		18,483,153	Total Land	(+)	108,634,907
Improvement		Value			
Homesite:		103,512,658			
Non Homesite:		93,583,457	Total Improvements	(+)	197,096,115
Non Real		Count	Value		
Personal Property:	20		2,484,366		
Mineral Property:	1		6,270		
Autos:	0		0		
			Total Non Real	(+)	2,490,636
			Market Value	=	308,221,658
			Sect. 26.01 Value protest est.		
Ag		Non Exempt	Exempt		
Total Productivity Market:	33,811,292		0		
Ag Use:	533,791		0	Productivity Loss	(-) 32,657,784
Timber Use:	619,717		0	Appraised Value	= 275,563,874
Productivity Loss:	32,657,784		0		
			Homestead Cap	(-) 20,587,226	
			23.231 Cap	(-) 14,205,501	
			Assessed Value	= 240,771,147	
			Total Exemptions Amount	(-) 26,649,889	
			(Breakdown on Next Page)		
			Net Taxable	=	214,121,258

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	1,453,026	964,364	538.80	538.80	11		
OV65	35,347,551	24,936,249	14,780.12	15,127.17	152		
Total	36,800,577	25,900,613	15,318.92	15,665.97	163	Freeze Taxable	(-) 25,900,613
Tax Rate	0.0864000						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	299,099	216,779	216,779	0	1		
Total	299,099	216,779	216,779	0	1	Transfer Adjustment	(-) 0
			Freeze Adjusted Taxable	=			188,220,645

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 177,941.56 = 188,220,645 * (0.0864000 / 100) + 15,318.92

Certified Estimate of Market Value: 227,157,794
 Certified Estimate of Taxable Value: 172,391,129
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

ARB Review protest 590
 188,220,645
 177,941.56

JASPER County

2024 CERTIFIED TOTALS

As of Certification

Property Count: 46,527

11J - JASPER CO LATRD
Grand Totals

7/29/2024

5:04:53PM

Land			Value			
Homesite:		319,234,521				
Non Homesite:		1,340,837,280				
Ag Market:		250,640,211				
Timber Market:		1,346,516,127	Total Land	(+)		3,257,228,139
Improvement			Value			
Homesite:		1,490,011,223				
Non Homesite:		1,135,711,973	Total Improvements	(+)		2,625,723,196
Non Real		Count	Value			
Personal Property:	1,861		764,307,923			
Mineral Property:	10,233		109,689,258			
Autos:	0		0	Total Non Real	(+)	873,997,181
				Market Value	=	6,756,948,516
Ag		Non Exempt	Exempt			
Total Productivity Market:	1,596,819,361		336,977			
Ag Use:	7,629,486		0	Productivity Loss	(-)	1,510,965,620
Timber Use:	78,224,255		20,757	Appraised Value	=	5,245,982,896
Productivity Loss:	1,510,965,620		316,220			
				Homestead Cap	(-)	261,608,354
				23.231 Cap	(-)	80,809,921
				Assessed Value	=	4,903,564,621
				Total Exemptions Amount (Breakdown on Next Page)	(-)	1,490,606,064
				Net Taxable Value	=	3,412,958,557

New → *

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	
DP	38,045,575	22,431,788	12,466.54	12,961.65	400	
DPS	430,239	318,629	141.10	141.10	4	
OV65	709,817,242	452,556,059	237,118.75	244,617.50	4,594	
Total	748,293,056	475,306,476	249,726.39	257,720.25	4,998	Freeze Taxable
Tax Rate	0.0864000					
						** Frozen Taxes
						** 475,819,488.00
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
OV65	2,193,241	1,292,710	779,698	513,012	11	
Total	2,193,241	1,292,710	779,698	513,012	11	Transfer Adjustment
						(-) 513,012
						= 2,937,139,069

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,787,414.55 = 2,937,139,069 * (0.0864000 / 100) + 249,726.39

Certified Estimate of Market Value: 6,675,884,652
 Certified Estimate of Taxable Value: 3,371,228,428

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

Homestead no tax ceiling loss

2024 CERTIFIED TOTALS

Property Count: 46,527

11J - JASPER CO LATRD

Grand Totals

7/29/2024

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Exemption Breakdown

Exemption	Count	Local	State	Total
DP	426	8,096,539	0	8,096,539
DPS Local Disability Loss	6	0	0	0
DSTR	1	12,545	0	12,545
DSTRS Disaster Damage	3	0	122,788	122,788
DV1	23	0	93,240	93,240
DV2	21	0	150,750	150,750
DV3 State-Mandated	22	0	204,354	204,354
DV4 Disabled vet	394	0	2,737,194	2,737,194
DV4S	40	0	288,000	288,000
DVHS Loss	234	0	34,827,391	34,827,391
DVHSS	32	0	4,409,091	4,409,091
EX	17	0	303,491	303,491
EX-XG Total Exempt	15	0	3,469,722	3,469,722
EX-XN Value	21	0	140,022	140,022
EX-XO	2	0	87,841	87,841
EX-XV	1,009	0	964,620,802	964,620,802
EX-XV (Prorated) Other Exemptions	56	0	483,651	483,651
EX366 minimum < \$500 Loss	3,186	0	440,878	440,878
FR Church	3	0	0	0
HS Local 20% Homestead Loss	10,065	307,643,046	12,336,674	319,979,720
OV65	4,990	102,394,320	0	102,394,320
OV65S Local over 65 Loss	71	1,494,475	0	1,494,475
PC Less Pollution Control	5	46,249,250	0	46,249,250
Totals		465,890,175	1,024,715,889	1,490,606,064



COMPTROLLER OF PUBLIC ACCOUNTS
Property Tax Assistance Division
P.O. Box 13528
Austin, Texas 78711-3528

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS
CERTIFICATION OF RAILROAD ROLLING STOCK

Pursuant to the requirements of Tax Code Section 24.38, and on behalf of the Comptroller of Public Accounts, I hereby certify to the assessor-collector for each county in which a railroad operates the amount of the market value of each owner's rolling stock apportioned to the county, and the owner's name and address, as set forth in Attachment A, which is incorporated and made a part of this document.

Signed this 18th day of July, 2024.

Lisa Craven
Deputy Comptroller of Public Accounts

RAILROAD ROLLING STOCK
Jasper County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS
PROPERTY TAX ASSISTANCE DIVISION
January 1, 2024

Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	Rolling Stock County Market Value
BNSF Railway Company	Tarrant	2500 Lou Menk Drive	Fort Worth	Texas	76131-2828	16,535,855

Jasper County
2025 Proposed Budget
Calculations for Indigent Health Care Tax Levy

	2020 Roll For 2021 Budget	2021 Roll For 2022 Budget	2022 Roll For 2023 Budget	2023 Roll For 2024 Budget
County General Fund Value	1,980,963,306	2,120,797,435	2,141,926,398	2,209,553,160
Hospital District Value	-1,000,023,553	-1,048,665,361	-1,117,823,269	-1,207,689,768
Tax Value Outside Hospital District	980,939,753	1,072,132,074	1,025,103,129	1,001,863,392
Divided by 100	9,809,398	10,721,321	10,251,031	10,018,634
Multiplied by Tax Rate	0.54990	0.55080	0.51830	0.55880
Total Levy Outside Hospital Dist.	5,452,063	5,958,910	5,631,543	5,518,263
Multiplied by 8% = Budget Requirement	436,165	476,713	450,523	441,461

**JASPER COUNTY
2025 PROPOSED BUDGET
EXPENDITURE SUMMARY**

Fund #	Description	2023 Actual	2024 Adopted	YTD Expenditures 06/30/24	2025 Requested	2025 Proposed
12	General Fund	14,713,232	15,759,750	7,848,664	15,541,111	15,541,111
20	Road & Bridge General	2,357,743	2,689,576	2,838,772	2,712,161	2,712,161
21	Road & Bridge General Pct 1	694,113	760,214	346,829	704,565	704,565
22	Road & Bridge General Pct 2	415,372	656,250	229,861	628,592	628,392
23	Road & Bridge General Pct 3	865,805	778,121	268,748	728,311	728,311
24	Road & Bridge General Pct 4	634,180	762,365	310,505	748,308	748,308
	Total Road & Bridge General Funds	4,967,213	5,646,526	3,994,715	5,521,938	5,521,738
13	Indigent Health Care	390,305	369,352	151,303	367,423	367,423
	Total Appropriations Funded (in part) by General Advalorem Taxes	19,680,445	21,775,628	11,994,682	21,430,471	21,430,271
09	American Rescue Plan Act	1,144,621	0	543,947	0	0
10	CDA Training Fund	1,210	548	2,274	1,551	1,551
11	Prisoner Reimbursement	338,799	240,708	139,295	328,612	328,612
16	Kirbyville Airport	26,931	34,438	8,793	35,987	35,987
17	Jasper Bell Field Airport	914,760	60,209	208,917	150,575	150,575
18	ROW Optional Registration	329,493	380,000	0	339,025	339,025
19	Justice Court Technology Fund	13,926	8,960	0	7,472	7,472
27	County Records Management	3,080	3,200	2,252	8,280	8,280
28	Courthouse Security Fees	162,821	179,271	73,648	183,595	183,595
29	DA Supplemental State Aid	32,096	28,394	13,083	27,929	27,929
41	Lateral Road Refund Pct 1	116,750	10,100	0	8,905	8,905
42	Lateral Road Refund Pct 2	74,677	10,100	0	10,245	10,245
43	Lateral Road Refund Pct 3	12,975	10,100	3,420	9,390	9,390
44	Lateral Road Refund Pct 4	0	10,100	0	8,545	8,545
54	CDA Forfeiture	806	0	0	0	0
57	DARE Program	2,218	3,115	1,425	0	0
58	Sheriff's Forfeiture	0	0	0	0	0
59	Preservation Fees County Clerk	849	100,000	5,594	72,525	72,525
62	Jasper County Tobacco Funds	0	0	0	0	21,425
71	Law Library	28,637	21,000	4,713	24,020	24,020
83	Alternate Dispute Resolution	11,949	10,975	3,324	11,959	11,959
84	Court Initiated Guardianship	700	4,700	0	6,500	6,500
102	County Clerk of the Court Account	880	11,000	0	11,400	11,400
106	Family Protection Fee	0	225	0	1,600	1,600
107	Pretrial Diversion	65,392	38,842	12,111	38,465	38,465
108	Judicial Education and Support Fund	0	715	2,185	1,050	1,050
115	Tax Assessment and Collections Services Fund	156,383	165,258	74,560	167,836	167,836
119	County & District Court Technology Fund	4,610	0	0	0	0
121	Sheriff's Office LEOSE Training Fund	7,840	3,176	2,147	7,400	7,400
127	Special Preservation Fees District Clerk	0	2,705	0	18,735	18,735
128	Justice Court Building Security	0	3,175	0	4,590	4,590
130	Bail Bond Application Fees	628	250	316	250	250
159	Archival Fees County Clerk	74,853	200,000	0	88,515	88,515
192	County Jury Fund	25,731	11,415	9,420	21,575	21,575
210	District Clerk of the Court Account	0	21,000	4,731	24,500	24,500
227	Court Records Preservation	2,449	0	0	0	0
245	Violence Against Women Act Local Match	63,528	89,166	38,178	95,933	95,933
246	Victim's Assistance Match	27,004	46,691	20,991	45,405	45,405
259	District Court Records Archive Fund	0	2,703	0	3,125	3,125
312	Rural Prosecutor's SB22	0	175,000	122,468	175,000	175,000
321	Rural Sheriff's Office SB22	0	350,000	140,814	350,000	350,000
359	County Clerk Vital Statistics Record Fee	21,348	35,000	0	20,000	20,000
	Total Appropriations Funded by Other Revenues	3,667,946	2,272,239	1,438,607	2,310,494	2,331,919
31	Special Road & Bridge Pct 1	640,051	860,567	328,659	740,200	740,200
32	Special Road & Bridge Pct 2	833,877	867,157	243,131	738,000	738,000
33	Special Road & Bridge Pct 3	717,531	863,108	189,802	767,900	767,900
34	Special Road & Bridge Pct 4	717,531	861,462	240,655	765,800	765,800
	Total Appropriations Funded by Lateral R&B Tax	2,908,990	3,452,294	1,002,246	3,011,900	3,011,900
	Total All Funds	26,647,686	27,500,161	14,435,535	26,752,865	26,774,090

Jasper County 2025 Proposed Budget

General Fund		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
Acct.	RECEIPTS					
012-045 Taxes & Licenses						
012-045-00-30010	Current and Supplemental Taxes	11,256,334	12,483,902	11,183,627	12,448,968	12,448,968
012-045-00-30020	Delinquent Property Tax	273,507	287,346	158,728	283,348	283,348
012-045-00-30021	Delinquent Rendition-SA	5,918	6,613	5,843	6,613	6,613
012-045-00-30030	Delinquent Property Tax Sales	45,026	6,779	54,181	54,181	54,181
012-045-00-30040	Penalty & Interest on Taxes	281,563	275,111	228,257	288,549	288,549
012-045-00-30041	DELINQUENT RENDITION SAA	-	-	-	-	-
012-045-00-30060	Mixed Drink Tax	44,096	41,546	13,386	44,250	44,250
012-045-00-30065	5% Beer Application Fee	55	-	-	-	-
012-045-00-30070	Beer, Wine & Liquor Licenses	4,195	5,121	240	4,798	4,798
012-045-00-30080	Payment in Lieu of Taxes	143,306	152,167	-	147,987	147,987
012-047 Intergovernmental Reimbursements						
012-047-00-31070	Federal Flood Control	1,586	-	-	-	-
012-047-00-31080	County Judge Judicial Functions	32,801	26,668	10,100	32,801	32,801
012-047-00-31081	DA Judicial Supplement	-	-	-	-	-
012-047-00-31090	Indigent Defense Reimbursement	29,844	30,687	-	29,844	29,844
012-047-00-31110	Sheriff Service Fee	6,633	5,741	5,247	6,630	6,630
012-047-00-31120	State Grant	35,964	525,000	19,817	-	-
012-047-00-31123	Coronavirus Relief Fund Grant	-	-	-	-	-
012-047-00-31151	SS Inmate Bounty	400	-	-	400	400
012-047-00-31200	EMPG Grant	27,399	-	-	27,399	27,399
012-047-00-31210	State - Lake Deputies	24,516	24,136	-	24,500	24,500
012-047-00-31230	Transportation Costs	6,049	7,300	2,065	7,300	7,300
012-047-00-31240	Emergency Management-Participating Cities	53,660	52,100	22,116	53,660	53,660
012-047-00-31250	District Contr. Court Coordinator	50,053	75,455	13,238	65,641	65,641
012-047-00-31260	District Court Reporter Contribution	116,384	123,807	34,755	120,364	120,364
012-047-00-31280	Fiscal Service-Probation	2,875	4,800	-	2,875	2,875
012-047-00-31290	DPS Secretary	5,000	6,000	3,000	6,000	6,000
012-047-00-31310	Dist. Employees Health Coverage	27,446	35,794	6,433	31,995	31,995
012-047-00-31550	Kirbyville CISD Resource Officer	51,355	65,605	16,858	62,828	62,828
012-047-00-33210	VINE GRANT	17,637	22,010	1,503	18,971	18,971
012-047-00-33220	Chapter 19 Funds	1,598	-	-	-	-
012-047-00-34040	SETRPC Reimbursements	4,528	-	2,400	4,500	4,500
012-047-00-35060	Hava Grant	-	-	-	-	-
012-047-00-35780	Kirbyville DHS Office	16,800	16,800	7,000	16,800	16,800
012-047-00-37140	Jasper County ESD #4 Contribution	55,000	55,000	-	55,000	55,000
012-048 Fees of Officers						
012-048-00-32020	City Arrest Fees	77	500	76	500	500
012-048-00-32240	County Clerk Fees	249,260	292,364	103,936	279,310	279,310
012-048-00-32250	District Clerk Fees	141,592	187,976	58,047	153,647	153,647
012-048-00-32270	Constable Fees	101,185	181,213	120,702	118,140	118,140
012-048-00-32280	Tax Assessor Collector Fees	327,834	341,003	228,192	332,401	332,401
012-048-00-32290	Sheriff Fees	65	340	67	65	65
012-048-00-32300	Video	101	75	64	101	101
012-048-00-32310	Justice of Peace, Precinct 1	28,412	36,441	11,147	29,101	29,101
012-048-00-32320	Justice of Peace, Precinct 2	42,236	47,156	20,695	43,649	43,649
012-048-00-32330	Justice of Peace, Precinct 3	42,110	45,793	33,120	43,741	43,741
012-048-00-32340	Justice of Peace, Precinct 4	69,810	75,974	33,935	75,974	75,974
012-048-00-32350	Justice of Peace, Precinct 5	33,791	35,467	17,312	34,156	34,156
012-048-00-32360	Justice of Peace, Precinct 6	19,288	33,144	6,610	20,031	20,031
012-048-00-32390	State Criminal & Civil Service Fees	17,412	25,646	9,458	18,797	18,797
012-048-00-35350	Game Room Permit Application Fee	10,685	12,645	9,815	11,301	11,301
012-048-00-35480	Rest For Court Appointed Attorney	-	-	-	-	-

Jasper County 2025 Proposed Budget

		2023	2024	YTD Revenues	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
012-050 Miscellaneous						
012-050-00-33310	Donations	30,120	-	6,000	-	-
012-050-00-33311	Donations for SO	128,000	125,000	8,000	125,000	125,000
012-050-00-33330	Unclaimed Funds	-	-	-	-	-
012-050-00-33340	Inmate Phones Commissions	54,558	52,803	13,356	55,156	55,156
012-050-00-33380	Interest Earned	177,492	22,146	72,732	178,947	178,947
012-050-00-33440	Commission on Vending Machines	198	200	88	200	200
012-050-00-33450	Sale of Assets	3	-	-	-	-
012-050-00-33460	Insurance Payments	74,006	48,500	43,428	74,000	74,000
012-050-00-33500	Miscellaneous	387,457	41,654	52,446	257,302	257,302
012-050-00-33530	Expired Jury Claims	-	-	-	-	-
012-050-00-33540	Restitution - Other	421	-	174	521	521
012-050-00-33550	Bond Forfeiture	-	-	-	-	-
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	24,766	47,653	31,671	31,670	31,670
012-050-00-34771	Election Reimbursement- State	13,994	-	19,545	19,545	19,545
012-050-00-35100	Inmate Medical Cost Reimbursement	12,424	12,112	5,316	12,750	12,750
012-050-00-35130	County Flood Plain Permit	100	100	100	100	100
012-050-00-35480	Restitution - Court Appointed Attys	20,558	22,900	16,606	22,640	22,640
012-052-00-33940	Transfers - Other Funds	421,956	112,102	1,407	101,000	101,000
012-052-00-33960	Transfer From Fund 011	161	-	-	-	-
	Total Receipts	15,069,598	16,154,395	12,721,835	15,903,947	15,903,947
	Beginning Balance					0
	Total Available Resources	15,069,598	16,154,395	12,721,835	15,903,947	15,903,947

Jasper County 2025 Proposed Budget

General Fund		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
Expenditures						
001	County Judge	363,425	407,075	178,585	404,147	404,147
002	County Clerk	787,808	862,090	381,408	820,376	820,376
005	Non-departmental	340,293	217,610	145,648	501,875	501,875
006	Election	166,744	266,162	127,645	173,391	173,391
008	County Court	63,519	44,900	35,510	44,900	44,900
009	District Court	894,148	924,083	471,680	881,396	881,396
010	District Clerk	483,096	514,195	234,476	509,785	509,785
012	Criminal District Attorney	543,995	852,683	198,868	688,308	688,308
013	County Auditor	553,306	585,822	249,541	569,766	569,766
014	County Treasurer	295,333	327,259	151,624	295,700	295,700
015	Tax Assessor-Collector	763,582	850,999	339,635	752,935	752,935
016	Annex	48,495	88,350	20,128	70,000	70,000
017	County Buildings	774,515	616,266	917,362	820,582	820,582
018	County Jail	1,946,782	2,209,203	919,968	2,161,137	2,161,137
019	Communication Building	16,689	17,478	4,078	18,800	18,800
021	County Sheriff	3,045,351	3,451,325	1,454,690	3,257,312	3,257,312
022	Correction	95,605	93,755	99,605	95,755	95,755
023	Highway Patrol	67,607	71,988	32,892	71,510	71,510
024	Emergency Management	242,205	144,346	92,637	148,827	148,827
027	Direct Assistance	829,360	805,901	654,615	820,468	820,468
031	Extension Service	115,054	123,385	41,957	123,237	123,237
049	Data Processing	540,583	338,814	244,576	362,773	362,773
061	Justice of Peace Precinct 1	150,298	208,353	78,026	207,255	207,255
062	Justice of Peace Precinct 2	145,710	166,750	72,993	167,611	167,611
063	Justice of Peace Precinct 3	196,133	216,726	97,411	216,443	216,443
064	Justice of Peace Precinct 4	156,255	179,985	79,087	180,119	180,119
065	Justice of Peace Precinct 5	200,980	227,094	102,091	226,080	226,080
066	Justice of Peace Precinct 6	197,380	224,053	98,710	222,982	222,982
401	Commissioners Court Administration	37,745	24,850	7,381	26,400	26,400
421	Constable Precinct 1	91,736	99,967	45,937	103,271	103,271
422	Constable Precinct 2	116,541	122,804	54,919	128,853	128,853
423	Constable Precinct 3	106,153	113,417	51,831	101,784	101,784
424	Constable Precinct 4	122,854	130,830	60,398	136,194	136,194
425	Constable Precinct 5	113,643	122,574	54,389	129,603	129,603
426	Constable Precinct 6	100,308	108,658	48,362	101,535	101,535
Total Expenditures		14,713,232	15,759,750	7,848,664	15,541,111	15,541,111
053	Transfers Out					
	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,500
	Transfers to Other Funds	39,548	46,691	46,691	0	-
	Transfer to Miscellaneous	773,076	-	-	-	-
	Transfer to Fund 245- VAWA	-	-	-	95,933	95,933
	Transfer to Fund 246- VACA	-	-	-	45,405	45,405
	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
Total Expenditures & Transfers		15,747,356	16,027,941	8,116,855	15,903,948	15,903,948
Ending Balance		(677,758)				
Total		15,069,598	16,027,941	8,116,855	15,903,948	15,903,948

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-001 County Judge						
012-001-00-40001	Salaries	173,925	190,524	88,196	192,177	192,177
012-001-00-40002	Social Security Contribution	15,677	18,619	7,931	18,853	18,853
012-001-00-40003	Retirement Contribution	38,992	43,800	20,397	42,134	42,134
012-001-00-40004	Hospitalization Insurance	80,005	84,795	38,876	80,343	80,343
012-001-00-40009	Worker's Compensation Insurance	214	256	62	260	260
012-001-00-40010	Unemployment Insurance	149	315	118	210	210
012-001-00-40011	Extra Help	4,190	12,500	101	12,500	12,500
012-001-00-40022	Longevity Pay	18,018	19,206	9,465	20,610	20,610
012-001-00-40050	Cell Phone Allowance	2,160	2,160	990	2,160	2,160
012-001-00-40060	In County Travel	19,000	19,000	8,769	19,000	19,000
012-001-00-40110	Office Supplies	1,259	2,000	84	2,000	2,000
012-001-00-40360	Postage	1,399	900	408	900	900
012-001-00-40440	Training Expense	1,398	5,000	175	5,000	5,000
012-001-00-40510	Out of County Travel	7,039	8,000	3,014	8,000	8,000
012-001-00-40600	Capital Outlay	-	-	-	-	-
	Total	363,425	407,075	178,585	404,147	404,147
012-002 County Clerk						
012-002-00-40001	Salaries	372,719	398,415	182,813	402,399	402,399
012-002-00-40002	Social Security Contribution	31,613	34,397	15,719	34,672	34,672
012-002-00-40003	Retirement Contribution	76,332	85,297	39,514	81,626	81,626
012-002-00-40004	Hospitalization Insurance	212,581	224,997	95,011	194,559	194,559
012-002-00-40009	Worker's Compensation Insurance	688	809	194	816	816
012-002-00-40010	Unemployment Insurance	701	1,101	502	726	726
012-002-00-40022	Longevity Pay	43,788	47,064	23,571	46,668	46,668
012-002-00-40050	Cell Phone Allowance	2,160	2,160	990	2,160	2,160
012-002-00-40060	In County Travel	2,000	2,000	923	2,000	2,000
012-002-00-40110	Office Supplies	31,638	15,000	12,382	15,000	15,000
012-002-00-40270	Microfilm Expense	-	25,000	2,452	15,000	15,000
012-002-00-40330	Telephone	494	500	190	500	500
012-002-00-40360	Postage	1,980	6,000	784	5,000	5,000
012-002-00-40440	Training Expense	2,261	5,500	80	5,500	5,500
012-002-00-40510	Out of County Travel	6,309	10,000	5,122	10,000	10,000
012-002-00-40560	Association Dues	150	250	260	250	250
012-002-00-40610	Capital Outlay < 5,000	-	100	-	-	-
012-002-00-42210	Operating Supplies-Other	2,394	3,500	900	3,500	3,500
	Total	787,808	862,090	381,408	820,376	820,376
012-005 Non Departmental						
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-005-00-40002	Social Security Contribution	3,260	2,907	1,557	3,260	3,260
012-005-00-40003	Retirement	7,934	7,500	3,941	7,935	7,935
012-005-00-40004	Retiree Insurance Premium/HOSPITALIZATION INSURANCE	73,320	53,252	53,252	25,840	25,840
012-005-00-40009	Worker's Compensation Ins.	1	-	-	5	5
012-005-00-40010	Unemployment Insurance	52	76	35	55	55
012-005-00-40017	Certificate Pay-Law Enforcement	43,710	37,800	20,775	43,710	43,710
012-005-00-40021	Health Insurance Supplement	-	-	-	313,769	313,769
012-005-00-40110	Office Supplies	7,947	5,000	4,711	5,000	5,000
012-005-00-40180	Gas and Oil	-	-	-	-	-
012-005-00-40260	Bond Premium	3,026	7,000	2,577	3,050	3,050
012-005-00-40280	Disbursement Unclaimed Funds	-	-	-	-	-
012-005-00-40330	Telephone	67,407	76,500	37,364	68,000	68,000
012-005-00-40360	Postage	(3,048)	-	4,350	1,000	1,000
012-005-00-40420	Contribution to Expense	102,020	-	5,272	-	-
012-005-00-40422	COVID-19 Contribution to Expense	4,935	-	190	-	-
012-005-00-40490	Copy Machine Maintenance	1,456	3,575	868	2,000	2,000
012-005-00-40600	Capital Outlay	-	-	-	-	-
012-005-00-40690	Legal Fees	16,005	12,000	7,607	16,000	16,000
012-005-00-40770	Lease & Rental Fees	12,268	12,000	3,150	12,250	12,250
	Total	340,293	217,610	145,648	501,875	501,875

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-006 Election						
012-006-00-40001	Salaries	21,950	120,000	51,238	50,000	50,000
012-006-00-40002	Social Security Contribution	1,552	10,710	3,035	5,355	5,355
012-006-00-40003	Retirement	1,204	3,794	3,783	3,602	3,602
012-006-00-40004	Hospitalization	-	-	-	-	-
012-006-00-40009	Worker's Compensation Insurance	50	252	68	126	126
012-006-00-40010	Unemployment Insurance	101	406	138	133	133
012-006-00-40012	Overtime For Deputies	5,777	20,000	18,137	20,000	20,000
012-006-00-40060	In County Travel	-	-	-	-	-
012-006-00-40110	Office Supplies	60,553	50,000	24,523	37,000	37,000
012-006-00-40210	Operating Supplies	-	2,000	-	-	-
012-006-00-40290	Machine Maintenance	24,212	30,000	13,494	27,000	27,000
012-006-00-40300	Utilities	294	500	177	500	500
012-006-00-40330	Telephone	684	1,500	380	775	775
012-006-00-40360	Postage	2,544	10,000	2,393	10,000	10,000
012-006-00-40420	HAVA Contribution to Expense	12,580	-	-	-	-
012-006-00-40430	Publish Legal Notices	177	5,000	1,283	5,000	5,000
012-006-00-40510	Out of County Travel	4,265	1,500	400	4,300	4,300
012-006-00-40600	Capital Outlay	25,144	-	-	-	-
012-006-00-40610	Capital Outlay < \$5,000	-	3,000	-	3,000	3,000
012-006-00-40770	Lease and Rental Fees	5,548	6,000	8,241	6,000	6,000
012-006-00-40950	Contingency	-	-	-	-	-
012-006-00-41520	Reimbursable In County Travel	109	500	355	600	600
012-006-00-43210	Chapter 19 Operating Supplies	-	1,000	-	-	-
012-006-00-45610	Chapter 19 Capital Outlay <\$5,000	-	-	-	-	-
012-006-00-46610	HAVA Capital Outlay <\$5,000	-	-	-	-	-
	Total	166,744	266,162	127,645	173,391	173,391
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	-	-	-	-	-
012-008-00-40560	Association Dues	-	-	-	-	-
012-008-00-40660	Court Reporter Expense	1,026	-	-	-	-
012-008-00-40680	Court Appointed Attorneys	46,825	30,000	30,225	30,000	30,000
012-008-00-40700	Board for Jurors	-	-	-	-	-
012-008-00-40720	Out of County Court Fees	12,465	13,000	4,140	13,000	13,000
012-008-00-41660	Other Litigation/Court Reporter	2,628	1,500	795	1,500	1,500
012-008-00-41680	Court Appointed Attorney-Adult M	350	-	350	200	200
012-008-00-43680	Court Appointed Attorney-NCF-Adult	225	200	-	200	200
012-008-00-45680	Court Appointed Attorney- Felony Appeal	-	200	-	-	-
	Total	63,519	44,900	35,510	44,900	44,900

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-009 District Court						
012-009-00-40001	Salaries	249,357	283,328	130,767	283,887	283,887
012-009-00-40002	Social Security Contribution	20,474	24,075	10,929	24,281	24,281
012-009-00-40003	Retirement Contribution	50,057	59,700	27,722	57,163	57,163
012-009-00-40004	Hospitalization Insurance	126,460	131,472	60,277	125,071	125,071
012-009-00-40009	Worker's Compensation Insurance	396	552	126	555	555
012-009-00-40010	Unemployment Insurance	485	889	375	586	586
012-009-00-40011	Extra Help	-	23,668	821	23,668	23,668
012-009-00-40022	Longevity	23,391	28,278	13,941	30,402	30,402
012-009-00-40050	Cell Phone Allowance	720	720	330	720	720
012-009-00-40060	In County Travel	2,384	2,384	1,100	2,384	2,384
012-009-00-40110	Office Supplies	1,649	2,500	184	1,500	1,500
012-009-00-40121	Janitorial Contracts	-	-	-	-	-
012-009-00-40290	Machine Maintenance	-	-	-	-	-
012-009-00-40330	Telephone	-	-	-	-	-
012-009-00-40360	Postage	799	1,000	278	1,000	1,000
012-009-00-40510	Out of County Travel	932	1,000	645	1,000	1,000
012-009-00-40560	Association Dues	480	785	480	480	480
012-009-00-40590	Contract Labor	-	-	-	-	-
012-009-00-40600	Capital Outlay	-	-	-	-	-
012-009-00-40660	Court Reporter Expense	7,798	4,500	6,637	4,500	4,500
012-009-00-40700	Board for Jurors	4,022	1,000	-	4,000	4,000
012-009-00-40730	Judicial District Fees	4,478	4,500	-	4,500	4,500
012-009-00-40740	Court Ordered Evaluations	-	500	1,933	500	500
012-009-00-40750	Investigation Expenses	2,951	500	-	1,200	1,200
012-009-00-40780	District Judges' Expense	820	500	225	1,000	1,000
012-009-00-41140	Office Supplies - Court Coordinator	61	-	596	1,000	1,000
012-009-00-41660	Court Reporter/Other Litigation	5,995	4,500	2,153	6,000	6,000
012-009-00-44680	Court Appointed Attys-ITIO	168,721	195,000	96,212	170,000	170,000
012-009-00-45680	Court Appointed Attys-Felony Appeal	-	-	-	-	-
012-009-00-46680	Court Appointed Attys-1st Adult	167,802	73,216	76,073	80,000	80,000
012-009-00-47680	Court Appointed Attys-1A Adult	41,022	73,216	37,650	43,000	43,000
012-009-00-48680	Court Appointed Attys-1st Adult-M	8,995	2,300	1,425	9,000	9,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	3,900	4,000	800	4,000	4,000
	Total	894,148	924,083	471,680	881,396	881,396
012-010 District Clerk						
012-010-00-40001	Salaries	238,390	251,501	116,105	254,016	254,016
012-010-00-40002	Social Security Contribution	19,574	22,733	9,593	23,124	23,124
012-010-00-40003	Retirement Contribution	47,140	52,578	24,154	50,837	50,837
012-010-00-40004	Hospitalization Insurance	120,755	126,922	58,195	119,374	119,374
012-010-00-40009	Worker's Compensation Insurance	437	535	129	544	544
012-010-00-40010	Unemployment Insurance	1,843	652	290	435	435
012-010-00-40011	Extra Help	9,818	20,000	8,026	20,000	20,000
012-010-00-40012	Overtime for Deputies	1,281	3,000	242	3,000	3,000
012-010-00-40022	Longevity Pay	16,644	19,224	9,396	21,816	21,816
012-010-00-40050	Cell Phone Allowance	1,440	1,400	660	1,440	1,440
012-010-00-40060	In County Travel	2,000	2,000	923	2,000	2,000
012-010-00-40110	Office Supplies	8,598	1,000	1,574	1,000	1,000
012-010-00-40270	Microfilm Expense	-	-	-	-	-
012-010-00-40290	Machine Maintenance	1,400	1,500	1,400	1,500	1,500
012-010-00-40330	Telephone	-	450	-	-	-
012-010-00-40360	Postage	10,569	1,000	1,000	1,000	1,000
012-010-00-40440	Training Expense	1,323	3,000	1,145	3,000	3,000
012-010-00-40510	Out of County Travel	1,659	5,250	1,388	5,250	5,250
012-010-00-40560	Association Dues	225	250	255	250	250
012-010-00-40610	Capital Outlay <\$5,000	-	1,000	-	1,000	1,000
012-010-00-40770	Lease & Rental Fees	-	-	-	-	-
012-010-00-41520	Reimbursable In County Travel	-	200	-	200	200
	Total	483,096	514,195	234,476	509,785	509,785

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-012 Criminal District Attorney						
012-012-00-40001	Salaries	271,606	508,588	98,515	360,369	360,369
012-012-00-40002	Social Security Contribution	25,298	41,766	8,333	36,946	36,946
012-012-00-40003	Retirement Contribution	55,215	103,569	21,108	86,980	86,980
012-012-00-40004	Hospitalization Insurance	95,961	112,339	42,173	104,081	104,081
012-012-00-40008	Extra Help- Criminal Investigations	-	-	-	-	-
012-012-00-40009	Worker's Compensation Insurance	1,904	3,564	829	2,229	2,229
012-012-00-40010	Unemployment Insurance	629	1,583	289	918	918
012-012-00-40011	Extra Help	30,287	-	-	-	-
012-012-00-40018	Hazardous Duty	500	-	-	13,000	13,000
012-012-00-40022	Longevity Pay	10,683	21,564	5,622	24,066	24,066
012-012-00-40023	ADA Longevity Pay	-	-	-	-	-
012-012-00-40050	Cell Phone Allowance	3,390	3,600	1,650	3,600	3,600
012-012-00-40060	In County Travel	11,144	12,210	5,483	12,210	12,210
012-012-00-40110	Office Supplies	10,153	7,500	3,571	7,500	7,500
012-012-00-40180	Gas and Oil	5,736	8,300	3,760	8,300	8,300
012-012-00-40290	Machine Maintenance	6,267	6,300	1,626	6,300	6,300
012-012-00-40330	Telephone	13	-	150	360	360
012-012-00-40360	Postage	296	1,000	72	750	750
012-012-00-40440	Training Expense	3,690	4,000	2,040	4,000	4,000
012-012-00-40510	Out of County Travel	6,348	4,500	1,110	4,500	4,500
012-012-00-40560	Association Dues	1,175	1,200	970	1,200	1,200
012-012-00-40590	Contract Labor	2,750	3,600	950	3,500	3,500
012-012-00-40600	Capital Outlay	-	-	-	-	-
012-012-00-40610	Capital Outlay <\$5,000	-	-	382	-	-
012-012-00-40660	Court Reporter Expense	-	1,000	63	1,000	1,000
012-012-00-40710	Law Books	-	-	-	-	-
012-012-00-40750	Investigation Expenses	949	3,000	171	3,000	3,000
012-012-00-40820	Consultant Fees	-	1,000	-	1,000	1,000
012-012-00-43750	Expert Witness Expense	-	2,500	-	2,500	2,500
	Total	543,995	852,683	198,868	688,308	688,308
012-013 County Auditor						
012-013-00-40001	Salaries	247,342	260,954	120,449	263,564	263,564
012-013-00-40002	Social Security Contribution	21,050	23,103	10,178	22,637	22,637
012-013-00-40003	Retirement Contribution	51,899	57,290	26,217	53,293	53,293
012-013-00-40004	Hospitalization Insurance	134,419	141,307	64,778	133,507	133,507
012-013-00-40009	Worker's Compensation Insurance	458	544	131	533	533
012-013-00-40010	Unemployment Insurance	555	876	386	562	562
012-013-00-40012	Overtime For Assistant Auditors	6,000	6,000	704	6,000	6,000
012-013-00-40022	Longevity Pay	26,352	28,728	14,148	20,025	20,025
012-013-00-40050	Cell Phone Allowance	4,320	4,320	1,980	4,320	4,320
012-013-00-40060	In County Travel	2,000	2,000	923	2,000	2,000
012-013-00-40110	Office Supplies	3,940	2,500	1,690	2,500	2,500
012-013-00-40210	Operating Supplies	1,486	3,370	563	3,370	3,370
012-013-00-40290	Machine Maintenance	4,714	2,500	2,172	4,775	4,775
012-013-00-40360	Postage	184	750	146	500	500
012-013-00-40400	Auditing Fees	39,794	39,000	-	40,000	40,000
012-013-00-40440	Training Expense	2,450	4,500	2,522	4,500	4,500
012-013-00-40510	Out of County Travel	5,818	7,000	2,069	7,000	7,000
012-013-00-40560	Association Dues	430	830	430	430	430
012-013-00-40600	Capital Outlay	-	-	-	-	-
012-013-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
012-013-00-41520	Reimbursable In County Travel	96	250	54	250	250
	Total	553,306	585,822	249,541	569,766	569,766
012-014 County Treasurer						
012-014-00-40001	Salaries	137,262	151,455	72,122	152,970	152,970
012-014-00-40002	Social Security Contribution	12,136	13,522	6,419	13,257	13,257
012-014-00-40003	Retirement Contribution	29,372	33,530	16,210	31,211	31,211
012-014-00-40004	Hospitalization Insurance	80,655	84,795	35,934	59,687	59,687
012-014-00-40009	Worker's Compensation Insurance	261	318	77	312	312
012-014-00-40010	Unemployment Insurance	174	291	141	182	182
012-014-00-40012	Overtime	1,995	1,500	1,734	1,500	1,500
012-014-00-40022	Longevity Pay	18,450	19,638	9,711	14,670	14,670
012-014-00-40050	Cell Phone Allowance	2,160	2,160	962	2,160	2,160
012-014-00-40060	In County Travel	2,000	2,000	923	2,000	2,000
012-014-00-40110	Office Supplies	2,237	4,500	1,605	4,500	4,500
012-014-00-40290	Machine Maintenance	1,280	1,300	1,471	1,500	1,500
012-014-00-40330	Telephone	494	500	190	500	500
012-014-00-40360	Postage	2,521	4,000	1,282	4,000	4,000
012-014-00-40440	Training Expense	450	3,000	475	3,000	3,000
012-014-00-40510	Out of County Travel	3,712	4,500	2,192	4,000	4,000
012-014-00-40560	Association Dues	175	250	175	250	250
012-014-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
	Total	295,333	327,259	151,624	295,700	295,700

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
012-015 Tax Assessor Collector		Actual	Adopted	06/30/24	Requested	Proposed
012-015-00-40001	Salaries	347,945	371,863	166,987	378,761	378,761
012-015-00-40002	Social Security Contribution	29,547	33,342	14,094	31,738	31,738
012-015-00-40003	Retirement Contribution	72,731	81,388	35,945	73,819	73,819
012-015-00-40004	Hospitalization Insurance	212,177	224,700	85,526	160,892	160,892
012-015-00-40009	Worker's Compensation Insurance	653	782	180	747	747
012-015-00-40010	Unemployment Insurance	643	1,050	443	662	662
012-015-00-40011	Extra Help	-	6,800	-	5,000	5,000
012-015-00-40012	Overtime for Deputy	-	1,000	-	1,000	1,000
012-015-00-40013	Roving Clerk	1,200	1,200	156	-	-
012-015-00-40022	Longevity Pay	48,888	52,254	21,090	27,396	27,396
012-015-00-40050	Cell Phone Allowance	720	720	330	720	720
012-015-00-40060	In County Travel	2,000	2,000	923	2,000	2,000
012-015-00-40110	Office Supplies	4,535	6,500	2,439	6,000	6,000
012-015-00-40290	Machine Maintenance	859	2,000	260	2,000	2,000
012-015-00-40350	Game Room Expense	-	500	236	-	-
012-015-00-40360	Postage	34,114	33,000	4,412	34,200	34,200
012-015-00-40440	Training Expense	975	4,200	1,205	3,000	3,000
012-015-00-40500	Computer Expense	983	10,000	-	10,000	10,000
012-015-00-40510	Out of County Travel	2,439	6,500	2,647	5,000	5,000
012-015-00-40560	Association Dues	410	1,200	300	500	500
012-015-00-40610	Capital Outlay <\$5000	986	-	-	-	-
012-015-00-40770	Lease Rental	-	7,000	1,598	7,000	7,000
012-015-00-41520	Reimbursable In County Travel	1,776	3,000	863	2,500	2,500
	Total	763,582	850,999	339,635	752,935	752,935
		2023	2024	YTD Expenditures	2025	2025
012-016 Annex Building		Actual	Adopted	06/30/24	Requested	Proposed
012-016-00-40120	Janitor Supplies	-	-	-		-
012-016-00-40190	Repair Parts	-	-	-		-
012-016-00-40210	Operating Supplies	-	600	85	200	200
012-016-00-40230	Hardware and Tools	-	-	-		-
012-016-00-40300	Utilities	42,487	47,000	6,714	43,000	43,000
012-016-00-40310	Extermination costs	3,273	3,250	1,426	3,300	3,300
012-016-00-40330	Telephone	1,646	36,000	10,616	22,000	22,000
012-016-00-40390	Vendor Repairs	1,089	1,500	1,287	1,500	1,500
	Total	48,495	88,350	20,128	70,000	70,000
		2023	2024	YTD Expenditures	2025	2025
012-017 County Buildings		Actual	Adopted	06/30/24	Requested	Proposed
012-017-00-40001	Salaries	64,486	81,516	33,894	82,266	82,266
012-017-00-40002	Social Security Contribution	5,290	6,712	2,781	6,797	6,797
012-017-00-40003	Retirement Contribution	12,691	16,549	6,968	16,002	16,002
012-017-00-40004	Hospitalization Insurance	25,124	27,445	12,880	26,020	26,020
012-017-00-40009	Worker's Compensation Insurance	1,454	1,970	443	1,994	1,994
012-017-00-40010	Unemployment Insurance	140	254	105	169	169
012-017-00-40011	Extra Help	-	500	128	-	-
012-017-00-40018	Hazardous Duty	250	-	-	6,500	6,500
012-017-00-40022	Longevity Pay	3,288	3,780	1,818	4,644	4,644
012-017-00-40050	Cell Phone Allowance	1,410	1,440	660	1,440	1,440
012-017-00-40060	In County Travel	500	500	231	500	500
012-017-00-40120	Janitor Supplies	8,897	2,750	8,758	10,000	10,000
012-017-00-40130	Yard Maintenance Supplies	410	1,000	688	750	750

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
012-018 Law Enforcement Building		Actual	Adopted	06/30/24	Requested	Proposed
012-018-00-40001	Salaries	679,991	855,650	322,860	632,831	632,831
012-018-00-40002	Social Security Contribution	69,036	81,131	31,034	81,268	81,268
012-018-00-40003	Retirement Contribution	137,744	179,948	65,768	171,166	171,166
012-018-00-40004	Hospitalization Insurance	235,500	274,325	110,135	283,109	283,109
012-018-00-40009	Worker's Comp Contribution	16,695	21,391	4,813	21,427	21,427
012-018-00-40010	Unemployment Insurance	6,229	3,076	1,176	2,018	2,018
012-018-00-40011	Temporary Jailers	159,889	105,452	68,530	105,452	105,452
012-018-00-40016	Holiday Pay	40,080	55,582	2,226	49,426	49,426
012-018-00-40018	Hazardous Duty	4,250	-	-	117,000	117,000
012-018-00-40022	Longevity Pay	35,169	43,128	19,920	44,820	44,820
012-018-00-40050	Cell Phone Allowance	720	720	330	720	720
012-018-00-40110	Office Supplies	2,296	5,000	883	4,500	4,500
012-018-00-40120	Janitor Supplies	14,253	15,000	6,793	15,000	15,000
012-018-00-40160	Groceries	164,983	115,000	77,831	125,000	125,000
012-018-00-40170	Clothing, Bedding & Miscellaneous	2,870	11,000	1,472	7,500	7,500
012-018-00-40190	Repair Parts	15,315	12,000	10,318	12,000	12,000
012-018-00-40210	Operating Supplies	3,807	3,000	457	3,800	3,800
012-018-00-40300	Utilities	103,550	115,000	24,011	115,000	115,000
012-018-00-40310	Extermination Costs	2,316	2,500	750	2,300	2,300
012-018-00-40340	Medical Expense-Prisoners	21,687	30,000	36,693	30,000	30,000
012-018-00-40390	Vendor Repairs-Jail	51,970	22,000	10,111	25,000	25,000
012-018-00-40440	Training Expense	35	3,000	650	3,000	3,000
012-018-00-40510	Out of County Travel	3,615	6,500	3,753	6,000	6,000
012-018-00-40560	Association Dues	-	600	-	600	600
012-018-00-40600	Capital Outlay	-	-	-	-	-
012-018-00-40610	Capital Outlay < \$5,000	202	2,000	-	2,000	2,000
012-018-00-40770	Lease & Rental Fees	5,092	6,000	1,803	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	163,622	235,000	115,794	235,000	235,000
012-018-00-41061	Spindletop Center	-	-	-	54,000	54,000
012-018-00-41325	Cable Television	5,863	5,200	1,857	5,200	5,200
	Total	1,946,782	2,209,203	919,968	2,161,137	2,161,137
		2023	2024	YTD Expenditures	2024	2024
012-019 Communication Building		Actual	Adopted	06/30/24	Requested	Proposed
012-019-00-40110	Office Supplies	1,637	2,000	314	2,000	2,000
012-019-00-40120	Janitor Supplies	470	600	601	600	600
012-019-00-40190	Repair Parts	876	1,000	-	1,000	1,000
012-019-00-40290	Machine Maintenance	4,297	3,728	-	4,300	4,300
012-019-00-40300	Utilities	8,026	8,000	2,238	8,100	8,100
012-019-00-40301	Extermination Cost	1,383	750	461	1,400	1,400
012-019-00-40440	Training Expense	-	500	-	500	500
012-019-00-41325	Cable Television	-	900	465	900	900
	Total	16,689	17,478	4,078	18,800	18,800

Jasper County 2025 Proposed Budget

		2022	2023		2024	2024
		Actual	Adopted	06/30/20	Requested	Proposed
012-021 Sheriff's Department						
012-021-00-40001	Salaries	1,376,835	1,644,084	669,932	1,437,651	1,437,651
012-021-00-40002	Social Security Contribution	117,254	142,538	55,048	147,157	147,157
012-021-00-40003	Retirement Contribution	285,570	353,457	139,392	346,443	346,443
012-021-00-40004	Hospitalization Insurance	539,536	552,447	257,611	476,012	476,012
012-021-00-40009	Worker's Insurance Contribution	26,529	35,064	7,728	37,060	37,060
012-021-00-40010	Unemployment Insurance	8,945	5,079	1,945	3,460	3,460
012-021-00-40011	Extra Help	218	5,000	347	5,000	5,000
012-021-00-40014	Lake Patrol Salaries	12,789	-	3,367	-	-
012-021-00-40015	Overtime	-	-	-	-	-
012-021-00-40016	Holiday Pay	67,502	86,712	3,624	79,702	79,702
012-021-00-40018	Hazardous Duty	4,750	-	-	149,500	149,500
012-021-00-40022	Longevity	77,460	89,724	41,256	64,788	64,788
012-021-00-40050	Cell Phone Allowance	15,138	18,720	8,123	19,440	19,440
012-021-00-40060	In County Travel	19,000	19,000	8,769	19,000	19,000
012-021-00-40110	Office Supplies	5,047	6,000	2,145	6,000	6,000
012-021-00-40150	Camera & Police Supplies	13,768	15,500	29,866	15,500	15,500
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	6,096	7,500	3,816	7,500	7,500
012-021-00-40180	Gas and Oil	138,903	170,000	58,548	140,000	140,000
012-021-00-40190	Repair Parts	3,010	3,200	856	3,000	3,000
012-021-00-40200	Tires and Tubes	16,354	12,000	10,076	12,000	12,000
012-021-00-40210	Operating Supplies	680	1,500	396	1,500	1,500
012-021-00-40211	Ammunition	3,915	7,500	5,004	7,500	7,500
012-021-00-40290	Machine Maintenance	18,799	12,000	5,714	12,000	12,000
012-021-00-40300	Utilities	3,166	7,500	4,497	6,000	6,000
012-021-00-40330	Telephone	2,783	-	3,698	2,800	2,800
012-021-00-40360	Postage	1,629	2,000	914	1,700	1,700
012-021-00-40370	Medical Exam Expense	71	750	-	750	750
012-021-00-40380	Vendor Repairs	69,087	27,000	22,242	30,000	30,000
012-021-00-40430	Publishing Legal Notices	-	300	-	-	-
012-021-00-40440	Training Expense	900	8,500	-	8,000	8,000
012-021-00-40480	Radio Maintenance	68	5,000	-	5,000	5,000
012-021-00-40510	Out of County Travel	4,324	7,000	1,407	6,500	6,500
012-021-00-40530	Out of County Travel - Sheriff	1,309	2,000	-	2,500	2,500
012-021-00-40540	Equipment Hire	627	1,000	-	700	700
012-021-00-40560	Association Dues	150	600	100	500	500
012-021-00-40600	Capital Outlay	163,826	160,150	88,874	160,150	160,150
012-021-00-40610	Capital Outlay < \$5,000	6,424	12,300	-	12,300	12,300
012-021-00-40750	Investigation Expense	4,744	4,000	1,419	4,000	4,000
012-021-00-40840	Stock Officer Expense	8,355	8,500	3,153	8,500	8,500
012-021-00-41520	Reimbursable Travel	185	500	63	500	500
012-021-00-42300	Emergency Corp Electric	2,155	2,200	721	2,200	2,200
012-021-00-42480	Radio Tower Maintenance	17,451	15,000	14,039	15,000	15,000
	Total	3,045,351	3,451,325	1,454,690	3,257,312	3,257,312

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Adopted
012-022 Correction						
012-022-00-40990	Contribution - Juvenile Probation	84,954	84,954	84,954	84,954	84,954
012-022-00-41680	Court Appointed Attorneys	6,850	5,000	10,850	7,000	7,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	Total	95,605	93,755	99,605	95,755	95,755
012-023 Highway Patrol						
012-023-00-40001	Salaries	36,482	38,489	17,764	38,874	38,874
012-023-00-40002	Social Security Contribution	3,186	3,428	1,560	3,490	3,490
012-023-00-40003	Retirement Contribution	7,695	8,500	3,957	8,217	8,217
012-023-00-40004	Hospitalization Insurance	13,367	14,042	6,440	13,010	13,010
012-023-00-40009	Worker's Compensation	69	81	20	82	82
012-023-00-40010	Unemployment Insurance	84	130	59	87	87
012-023-00-40022	Longevity	5,202	5,598	2,763	6,030	6,030
012-023-00-40050	Cell Phone Allowance	720	720	330	720	720
012-023-00-40330	Telephone	-	-	-	-	-
012-023-00-40600	Capital Outlay	-	-	-	-	-
012-023-00-41520	Reimbursable InCounty Travel	802	1,000	-	1,000	1,000
	Total	67,607	71,988	32,892	71,510	71,510
012-024 Emergency Management						
012-024-00-40001	Salaries	68,262	50,838	30,681	51,346	51,346
012-024-00-40002	Social Security Contribution	6,774	5,971	3,426	6,010	6,010
012-024-00-40003	Retirement Contribution	343	-	913	-	-
012-024-00-40009	Worker's Compensation	146	1,391	31	1,401	1,401
012-024-00-40010	Unemployment Insurance	185	226	127	149	149
012-024-00-40011	Extra Help	7,562	10,000	6,830	10,000	10,000
012-024-00-40050	Cell Phone Allowance	720	720	330	720	720
012-024-00-40060	In County Travel	16,500	16,500	7,615	16,500	16,500
012-024-00-40110	Office Supplies	3,574	5,000	1,520	5,000	5,000
012-024-00-40180	Gas and Oil/Auto Maintenance	51	-	-	-	-
012-024-00-40190	Repair Parts	83	250	-	100	100
012-024-00-40210	Operating Supplies	177	1,200	120	1,200	1,200
012-024-00-40290	Machine Maintenance	470	500	71	500	500
012-024-00-40330	Telephone	3,098	2,600	1,673	3,100	3,100
012-024-00-40360	Postage	210	500	120	500	500
012-024-00-40440	Training Expense	3,384	3,800	1,272	3,400	3,400
012-024-00-40480	Radio Maintenance	65,362	6,000	160	10,000	10,000
012-024-00-40510	Out of County Travel	4,122	5,000	337	5,000	5,000
012-024-00-40560	Association Dues	1,239	850	175	1,200	1,200
012-024-00-40590	Contract Labor	-	1,500	-	-	-
012-024-00-40600	Capital Outlay	5,472	-	25,960	-	-
012-024-00-40610	Capital Outlay < \$5,000	28,090	2,000	-	2,000	2,000
012-024-00-40770	Lease Rental EOC	14,629	12,000	7,187	13,000	13,000
012-024-00-41325	Cable Television	2,087	2,000	1,098	2,000	2,000
012-024-00-41550	Special Operations Unit	2,566	8,000	216	8,000	8,000
012-024-00-41870	Flood Plain Contract Labor	7,100	6,500	2,775	6,500	6,500
012-024-00-42510	Local Emergency Planning Comm.	-	1,000	-	1,200	1,200
012-024-00-45601	Capital Outlay < \$5,000	-	-	-	-	-
	Total	242,205	144,346	92,637	148,827	148,827

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-027 Direct Assistance						
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	4,484	-	3,414	-	-
012-027-00-40860	Tax Appraisal Distr.-Dir. Contri.	527,112	527,112	406,519	542,025	542,025
012-027-00-40870	Pathologist Fees	70,481	30,000	20,025	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
012-027-00-41061	Spindletop Center	-	33,685	37,100	38,213	38,213
012-027-00-41076	South East Texas Regional (SETRPC-AAA)	87,200	75,000	75,926	75,926	75,926
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,000	5,000	5,000	5,000	5,000
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	479	500	430	500	500
012-027-00-41450	Foster Home Care	2,500	2,500	2,500	2,500	2,500
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	1,500	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. Contri.	750	750	750	750	750
012-027-00-43440	Health Department Rent-Buna	5,800	5,800	2,900	-	-
012-027-00-43850	Bi-County Health Unit-Dir. Contri. (JNCPHD)	51,004	51,004	25,502	51,004	51,004
	Total	829,360	805,901	654,615	820,468	820,468
012-031 Extension Service						
012-031-00-40001	Salaries	63,157	66,631	24,057	67,297	67,297
012-031-00-40002	Social Security Contribution	5,681	5,985	2,109	6,069	6,069
012-031-00-40003	Retirement Contribution	6,490	7,206	3,341	6,982	6,982
012-031-00-40004	Hospitalization Insurance	13,335	14,042	6,424	13,010	13,010
012-031-00-40009	Worker's Compensation	58	68	17	70	70
012-031-00-40010	Unemployment Insurance	150	227	80	151	151
012-031-00-40022	Longevity	2,610	3,006	1,467	3,438	3,438
012-031-00-40060	In County Travel-FSC	4,300	4,300	165	4,300	4,300
012-031-00-40061	In County Travel-AG	4,300	4,300	1,985	4,300	4,300
012-031-00-40110	Office Supplies	955	1,500	75	1,500	1,500
012-031-00-40210	Operating Supplies	995	1,750	-	1,750	1,750
012-031-00-40290	Machine Maintenance	1,897	1,870	690	1,870	1,870
012-031-00-40360	Postage	513	500	-	500	500
012-031-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
012-031-00-41131	New 4-H Program	1,224	2,000	409	2,000	2,000
012-031-00-41510	Out of County Travel-FSC Agent	2,921	5,000	-	5,000	5,000
012-031-00-44510	Out of County Travel-Ag Agent	6,468	5,000	1,139	5,000	5,000
	Total	115,054	123,385	41,957	123,237	123,237
012-049 Data Processing						
012-049-00-40001	Salaries	42,117	44,433	20,550	44,878	44,878
012-049-00-40002	Social Security Contribution	3,935	3,851	1,785	4,071	4,071
012-049-00-40003	Retirement Contribution	9,140	9,549	4,427	9,583	9,583
012-049-00-40004	Hospitalization Insurance	14,016	14,042	6,440	13,010	13,010
012-049-00-40009	Worker's Compensation	84	91	22	96	96
012-049-00-40010	Unemployment Insurance	104	146	68	101	101
012-049-00-40011	Extra Help	4,386	-	-	2,000	2,000
012-049-00-40022	Longevity	2,286	2,682	1,305	3,114	3,114
012-049-00-40050	Cell Phone Allowance	720	720	330	720	720
012-049-00-40060	In County Travel	2,500	2,500	1,154	2,500	2,500
012-049-00-40110	Office Supplies	2,245	1,500	227	2,500	2,500
012-049-00-40210	Operating Supplies	32,430	23,000	15,361	23,000	23,000
012-049-00-40330	Telephone	2,160	2,300	900	2,200	2,200
012-049-00-40380	Vendor Repairs	1,045	1,000	-	2,000	2,000
012-049-00-40440	Training Expense	175	2,000	480	1,000	1,000
012-049-00-40510	Out of County Travel	1,548	-	-	1,500	1,500
012-049-00-40600	Capital Outlay	27,944	11,000	-	15,000	15,000
012-049-00-40610	Capital Outlay < \$5,000	25,732	20,000	24,702	20,000	20,000
012-049-00-41290	Software Maintenance	319,100	190,000	166,752	200,000	200,000
012-049-00-41520	Reimbursable In County Travel	105	1,000	73	500	500
012-049-00-41580	Computer HW Maintenance	48,812	9,000	-	15,000	15,000
	Total	540,583	338,814	244,576	362,773	362,773

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-061 Justice of Peace Precinct 1						
012-061-00-40001	Salaries	86,481	98,182	44,853	99,154	99,154
012-061-00-40002	Social Security Contribution	7,694	9,004	3,988	9,144	9,144
012-061-00-40003	Retirement Contribution	18,998	22,137	10,269	21,347	21,347
012-061-00-40004	Hospitalization Insurance	13,367	49,419	6,440	46,677	46,677
012-061-00-40009	Worker's Compensation	175	212	52	215	215
012-061-00-40010	Unemployment Insurance	73	137	61	92	92
012-061-00-40011	Extra Help	640	1,000	1,158	1,000	1,000
012-061-00-40022	Longevity	8,280	9,072	4,464	9,936	9,936
012-061-00-40050	Cell Phone Allowance	1,440	1,440	660	1,440	1,440
012-061-00-40060	In County Travel	8,500	9,000	4,154	9,000	9,000
012-061-00-40110	Office Supplies	730	1,500	868	1,500	1,500
012-061-00-40360	Postage	-	1,000	136	1,000	1,000
012-061-00-40440	Training Expense	480	500	280	1,000	1,000
012-061-00-40510	Out of County Travel	3,439	4,500	644	4,500	4,500
012-061-00-40560	Association Dues	-	250	-	250	250
012-061-00-40610	Capital Outlay >\$5000	-	1,000	-	1,000	1,000
	Total	150,298	208,353	78,026	207,255	207,255
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-062 Justice of Peace Precinct 2						
012-062-00-40001	Salaries	86,481	98,182	44,853	99,154	99,154
012-062-00-40002	Social Security Contribution	7,579	8,604	3,922	8,745	8,745
012-062-00-40003	Retirement Contribution	18,051	21,147	9,774	20,407	20,407
012-062-00-40004	Hospitalization Insurance	13,412	14,132	6,462	13,100	13,100
012-062-00-40009	Worker's Compensation	166	202	50	206	206
012-062-00-40010	Unemployment Insurance	78	141	63	94	94
012-062-00-40011	Extra Help	-	1,000	-	1,000	1,000
012-062-00-40022	Longevity	3,060	3,852	1,854	4,716	4,716
012-062-00-40050	Cell Phone Allowance	1,440	1,440	660	1,440	1,440
012-062-00-40060	In County Travel	8,500	9,000	4,154	9,000	9,000
012-062-00-40110	Office Supplies	1,424	1,500	621	1,500	1,500
012-062-00-40290	Machine Maintenance	-	300	-	-	-
012-062-00-40360	Postage	1,393	1,000	235	1,300	1,300
012-062-00-40440	Training Expense	890	500	230	1,000	1,000
012-062-00-40510	Out of County Travel	3,059	4,500	-	4,500	4,500
012-062-00-40560	Association Dues	-	250	115	250	250
012-062-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
012-062-00-41520	Reimbursable In County Travel	178	-	-	200	200
	Total	145,710	166,750	72,993	167,611	167,611
012-063 Justice of Peace Precinct 3						
012-063-00-40001	Salaries	86,481	98,182	44,853	99,154	99,154
012-063-00-40002	Social Security Contribution	8,732	9,546	4,395	9,687	9,687
012-063-00-40003	Retirement Contribution	20,286	23,482	10,941	22,625	22,625
012-063-00-40004	Hospitalization Insurance	46,397	48,779	22,365	46,677	46,677
012-063-00-40009	Worker's Compensation	194	225	56	228	228
012-063-00-40010	Unemployment Insurance	76	158	74	105	105
012-063-00-40011	Extra Help	4,379	1,000	912	1,000	1,000
012-063-00-40022	Longevity	15,372	16,164	8,010	17,028	17,028
012-063-00-40050	Cell Phone Allowance	1,440	1,440	660	1,440	1,440
012-063-00-40060	In County Travel	8,500	9,000	4,154	9,000	9,000
012-063-00-40110	Office Supplies	303	1,500	309	1,500	1,500
012-063-00-40360	Postage	78	1,000	-	1,000	1,000
012-063-00-40440	Training Expense	740	500	280	1,000	1,000
012-063-00-40510	Out of County Travel	2,973	4,500	-	4,500	4,500
012-063-00-40560	Association Dues	115	250	115	250	250
012-063-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
012-063-00-41520	Reimbursable In County Travel	69	-	288	250	250
	Total	196,133	216,726	97,411	216,443	216,443

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/24	Requested	Proposed
012-064 Justice of Peace Precinct 4						
012-064-00-40001	Salaries	84,832	98,182	43,774	99,154	99,154
012-064-00-40002	Social Security Contribution	7,447	8,579	3,860	8,750	8,750
012-064-00-40003	Retirement Contribution	17,741	21,085	9,569	20,420	20,420
012-064-00-40004	Hospitalization Insurance	26,733	28,085	12,880	26,020	26,020
012-064-00-40009	Worker's Compensation	159	202	49	206	206
012-064-00-40010	Unemployment Insurance	2,294	134	59	90	90
012-064-00-40011	Extra Help	96	1,000	288	1,000	1,000
012-064-00-40022	Longevity	2,934	3,528	1,854	4,788	4,788
012-064-00-40050	Cell Phone Allowance	1,440	1,440	660	1,440	1,440
012-064-00-40060	In County Travel	8,500	9,000	4,154	9,000	9,000
012-064-00-40110	Office Supplies	1,482	1,500	319	1,500	1,500
012-064-00-40360	Postage	334	1,000	-	1,000	1,000
012-064-00-40440	Training Expense	550	500	230	1,000	1,000
012-064-00-40510	Out of County Travel	1,712	4,500	1,322	4,500	4,500
012-064-00-40560	Association Dues	-	250	70	250	250
012-064-00-40610	Capital Outlay < \$5,000		1,000		1,000	1,000
	Total	156,255	179,985	79,087	180,119	180,119
012-065 Justice of Peace Precinct 5						
012-065-00-40001	Salaries	86,481	98,182	44,853	99,154	99,154
012-065-00-40002	Social Security Contribution	8,470	9,613	4,374	9,753	9,753
012-065-00-40003	Retirement Contribution	20,625	23,837	11,119	22,962	22,962
012-065-00-40004	Hospitalization Insurance	54,063	56,854	26,063	54,287	54,287
012-065-00-40009	Worker's Compensation	186	226	55	229	229
012-065-00-40010	Unemployment Insurance	88	156	71	104	104
012-065-00-40011	Extra Help	-	1,000	-	1,000	1,000
012-065-00-40022	Longevity	17,244	18,036	8,946	18,900	18,900
012-065-00-40050	Cell Phone Allowance	1,440	1,440	660	1,440	1,440
012-065-00-40060	In County Travel	8,500	9,000	4,154	9,000	9,000
012-065-00-40110	Office Supplies	1,056	1,500	441	1,500	1,500
012-065-00-40360	Postage	793	1,000	412	1,000	1,000
012-065-00-40440	Training Expense	410	500	150	1,000	1,000
012-065-00-40510	Out of County Travel	1,553	4,500	653	4,500	4,500
012-065-00-40560	Association Dues	70	250	140	250	250
012-065-00-40610	Capital Outlay < \$5,000		1,000		1,000	1,000
	Total	200,980	227,094	102,091	226,080	226,080
012-066 Justice of Peace Precinct 6						
012-066-00-40001	Salaries	86,481	98,182	44,853	99,154	99,154
012-066-00-40002	Social Security Contribution	8,147	9,411	4,199	9,552	9,552
012-066-00-40003	Retirement Contribution	19,965	23,148	10,774	22,307	22,307
012-066-00-40004	Hospitalization Insurance	55,484	58,347	26,750	55,688	55,688
012-066-00-40009	Worker's Compensation	182	221	54	225	225
012-066-00-40010	Unemployment Insurance	85	154	68	102	102
012-066-00-40011	Extra Help	445	1,000	-	1,000	1,000
012-066-00-40022	Longevity	13,608	14,400	7,128	15,264	15,264
012-066-00-40050	Cell Phone Allowance	1,440	1,440	660	1,440	1,440
012-066-00-40060	In County Travel	8,500	9,000	4,154	9,000	9,000
012-066-00-40110	Office Supplies	1,767	1,500	-	1,500	1,500
012-066-00-40360	Postage	118	1,000	-	1,000	1,000
012-066-00-40440	Training Expense	380	500	-	1,000	1,000
012-066-00-40510	Out of County Travel	558	4,500	-	4,500	4,500
012-066-00-40560	Association Dues	220	250	70	250	250
012-066-00-40610	Capital Outlay < \$5,000		1,000	-	1,000	1,000
	Total	197,380	224,053	98,710	222,982	222,982

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
012-401	Commissioners Court Administration					
012-401-00-40430	Publishing Legal Notices	10,101	4,500	300	4,500	4,500
012-401-00-40510	Out of County Travel (County-Wide)	2,333	2,300	1,305	2,350	2,350
012-401-00-40560	Association Dues	4,374	11,500	4,199	5,500	5,500
012-401-00-40600	Capital Outlay		-	-	-	-
012-401-00-40610	Capital Outlay <5000		-	-	-	-
012-401-00-40820	Consultant Fees	17,104	2,500	0	10,000	10,000
012-401-00-41520	Radio Officer In County Travel	233	250	77	250	250
012-401-00-41590	Radio Officer Contract Labor	3,600	3,800	1,500	3,800	3,800
	Total	37,745	24,850	7,381	26,400	26,400
012-421	Constable Precinct 1					
012-421-00-40001	Salaries	39,971	42,076	19,419	42,431	42,431
012-421-00-40002	Social Security Contribution	4,496	4,780	2,160	4,563	4,563
012-421-00-40003	Retirement Contribution	10,931	11,853	5,486	10,743	10,743
012-421-00-40004	Hospitalization Insurance	11,625	14,042	6,440	13,010	13,010
012-421-00-40009	Worker's Insurance Contribution	1,134	1,260	320	1,203	1,203
012-421-00-40018	Hazardous Duty Pay	250	-	-	6,500	6,500
012-421-00-40022	Longevity Pay	2,790	3,186	1,557	-	-
012-421-00-40050	Cell Phone Allowance	720	720	330	720	720
012-421-00-40060	In County Travel	16,500	16,500	7,615	16,500	16,500
012-421-00-40110	Office Supplies	206	1,500	-	2,000	2,000
012-421-00-40210	Operating Supplies	70	750	-	1,000	1,000
012-421-00-40330	Telephone	414	500	150	500	500
012-421-00-40360	Postage	19	400	14	500	500
012-421-00-40440	Training Expense	360	500	290	1,000	1,000
012-421-00-40480	Radio Maintenance	-	300	-	500	500
012-421-00-40510	Out of County Travel	2,181	1,500	2,085	2,000	2,000
012-421-00-40560	Association Dues	70	100	70	100	100
012-421-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total	91,736	99,967	45,937	103,271	103,271
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	39,971	42,076	19,419	42,431	42,431
012-422-00-40002	Social Security Contribution	4,716	4,912	2,266	4,972	4,972
012-422-00-40003	Retirement Contribution	11,244	12,181	5,650	11,706	11,706
012-422-00-40004	Hospitalization Insurance	33,644	35,376	16,218	33,666	33,666
012-422-00-40009	Worker's Insurance Contribution	1,166	1,295	328	1,311	1,311
012-422-00-40018	Hazardous Duty Pay	250	-	-	6,500	6,500
012-422-00-40022	Longevity Pay	4,518	4,914	2,421	5,346	5,346
012-422-00-40050	Cell Phone Allowance	720	720	330	720	720
012-422-00-40060	In County Travel	16,500	16,500	7,615	16,500	16,500
012-422-00-40110	Office Supplies	3,088	1,500	427	1,500	1,500
012-422-00-40330	Telephone	425	500	150	500	500
012-422-00-40360	Postage	-	400	24	500	500
012-422-00-40440	Training Expense	230	500	-	1,000	1,000
012-422-00-40480	Radio Maintenance		300	-	600	600
012-422-00-40510	Out of County Travel		1,500	-	1,500	1,500
012-422-00-40560	Association Dues	70	130	70	100	100
012-422-00-40610	Capital Outlay <\$5000		-			-
	Total	116,541	122,804	54,919	128,853	128,853

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
012-423	Constable Precinct 3	Actual	Adopted	6/30/2024	Requested	Proposed
012-423-00-40001	Salaries	39,971	42,076	19,419	42,431	42,431
012-423-00-40002	Social Security Contribution	5,215	5,405	2,517	4,637	4,637
012-423-00-40003	Retirement Contribution	12,414	13,403	6,262	10,917	10,917
012-423-00-40004	Hospitalization Insurance	17,359	18,250	8,368	13,010	13,010
012-423-00-40009	Worker's Insurance Contribution	1,284	1,425	358	1,223	1,223
012-423-00-40018	Hazardous Duty Pay	250	-	-	6,500	6,500
012-423-00-40022	Longevity Pay	10,962	11,358	5,643	966	966
012-423-00-40050	Cell Phone Allowance	720	720	330	720	720
012-423-00-40060	In County Travel	16,500	16,500	7,615	16,500	16,500
012-423-00-40110	Office Supplies	317	1,500	840	1,500	1,500
012-423-00-40360	Postage	660	400	26	500	500
012-423-00-40440	Training Expense	50	500	-	1,000	1,000
012-423-00-40480	Radio Maintenance	-	250	-	250	250
012-423-00-40510	Out of County Travel	-	1,500	-	1,500	1,500
012-423-00-40560	Association Dues	452	130	452	130	130
	Total	106,153	113,417	51,831	101,784	101,784
012-424	Constable Precinct 4					
012-424-00-40001	Salaries	39,971	42,076	19,419	42,431	42,431
012-424-00-40002	Social Security Contribution	5,117	5,430	2,470	5,490	5,490
012-424-00-40003	Retirement Contribution	12,472	13,464	6,292	12,925	12,925
012-424-00-40004	Hospitalization Insurance	33,703	35,376	16,247	33,666	33,666
012-424-00-40009	Worker's Insurance Contribution	1,290	1,432	359	1,448	1,448
012-424-00-40018	Hazardous Duty Pay	250	-	-	6,500	6,500
012-424-00-40022	Longevity Pay	11,286	11,682	5,805	12,114	12,114
012-424-00-40050	Cell Phone Allowance	720	720	330	720	720
012-424-00-40060	In County Travel	16,500	16,500	7,615	16,500	16,500
012-424-00-40110	Office Supplies	391	1,500	1,186	1,500	1,500
012-424-00-40210	Operating Supplies	390	-	554	250	250
012-424-00-40360	Postage	114	400	120	400	400
012-424-00-40440	Training Expense	230	500	-	500	500
012-424-00-40480	Radio Maintenance	-	250	-	250	250
012-424-00-40510	Out of County Travel	-	1,500	-	1,500	1,500
012-424-00-40560	Association Dues	-	-	-	-	-
012-424-00-40610	Capital Outlay <\$5000	420	-	-	-	-
012-424-00-41520	Reimbursable In County Travel	-	-	-	-	-
	Total	122,854	130,830	60,398	136,194	136,194
012-425	Constable Precinct 5					
012-425-00-40001	Salaries	39,971	42,076	19,419	42,431	42,431
012-425-00-40002	Social Security Contribution	4,714	4,912	2,262	4,972	4,972
012-425-00-40003	Retirement Contribution	11,244	12,181	5,650	11,706	11,706
012-425-00-40004	Hospitalization Insurance	33,554	35,376	16,173	33,666	33,666
012-425-00-40009	Worker's Insurance Contribution	1,166	1,295	328	1,311	1,311
012-425-00-40018	Hazardous Duty Pay	250	-	-	6,500	6,500
012-425-00-40022	Longevity Pay	4,518	4,914	2,421	5,346	5,346
012-425-00-40050	Cell Phone Allowance	720	720	330	720	720
012-425-00-40060	In County Travel	16,500	16,500	7,615	16,500	16,500
012-425-00-40110	Office Supplies	146	1,500	-	1,500	1,500
012-425-00-40330	Telephone	494	450	190	450	450
012-425-00-40360	Postage	66	400	-	400	400
012-425-00-40440	Training Expense	300	500	-	1,000	1,000
012-425-00-40480	Radio Maintenance	-	250	-	500	500
012-425-00-40510	Out of County Travel	-	1,500	-	1,500	1,500
012-425-00-40560	Association Dues	-	-	-	100	100
012-425-00-40610	Capital Outlay <\$5000	-	-	-	1,000	1,000
	Total	113,643	122,574	54,389	129,603	129,603

Jasper County 2025 Proposed Budget

		2023	2024	YTD Expenditures	2025	2025
012-426	Constable Precinct 6	Actual	Adopted	6/30/2021	Requested	Proposed
012-426-00-40001	Salaries	39,971	42,076	19,419	42,431	42,431
012-426-00-40002	Social Security Contribution	5,210	5,391	2,514	4,636	4,636
012-426-00-40003	Retirement Contribution	12,381	13,369	6,245	10,914	10,914
012-426-00-40004	Hospitalization Insurance	12,752	13,403	6,147	13,010	13,010
012-426-00-40009	Worker's Insurance Contribution	1,248	1,421	349	1,222	1,222
012-426-00-40018	Hazardous Duty Pay	250	-	-	6,500	6,500
012-426-00-40022	Longevity Pay	10,782	11,178	5,553	951	951
012-426-00-40050	Cell Phone Allowance	720	720	330	720	720
012-426-00-40060	In County Travel	16,500	16,500	7,615	16,500	16,500
012-426-00-40110	Office Supplies	-	1,500	-	1,500	1,500
012-426-00-40330	Telephone	494	450	190	500	500
012-426-00-40360	Postage	-	400	-	400	400
012-426-00-40440	Training Expense	-	500	-	500	500
012-426-00-40480	Radio Maintenance	-	250	-	250	250
012-426-00-40510	Out of County Travel	-	1,500	-	1,500	1,500
012-426-00-40560	Association Dues	-	-	-	-	-
012-426-00-40610	Capital Outlay <5000	-	-	-	-	-
	Total	100,308	108,658	48,362	101,535	101,535
	Total General Fund Expenditures	14,713,232	15,759,750	7,848,664	15,541,111	15,541,111
	012-053 Transfers Out					
012-053-00-40911	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,500
012-053-00-40940	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
012-053-00-40951	Transfer to Misc Funds- Dare Fund 057	-	4,323	3,115	-	-
012-053-00-41910	Transfer to Other Funds	773,076	-	-	-	-
012-053-00-41910	Transfers to Other Funds - Fund 246 VACA	39,548	46,691	46,691	45,405	45,405
012-053-00-41910	Transfers to Other Funds- Fund 245 VAWA	87,525	89,166	89,166	95,933	95,933
012-053-00-41960	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total	1,121,649	361,680	360,472	362,838	362,838
	Total General Fund Expenditures & Transfers	15,834,881	16,121,430	8,209,136	15,903,948	15,903,948

Jasper County 2025 Proposed Budget

ROAD AND BRIDGE - GENERAL						
020-						
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
020-002-00-32240	County Court Fines	34,065	72,410	19,290	49,480	49,480
020-010-00-32250	District Court Fines	66,779	92,643	27,954	79,006	79,006
020-015-00-32200	Motor Vehicle Registration Fees	366,760	425,117	375,512	382,470	382,470
020-045-00-30010	Current & Supplemental Taxes	1,743,327	1,901,686	1,703,617	1,896,365	1,896,365
020-045-00-30020	Delinquent Taxes	43,374	66,457	24,179	64,446	64,446
020-045-00-30021	Delinquent Rendition SA	916	5,609	890	2,311	2,311
020-045-00-30040	Penalty & Interest on Taxes	44,910	63,465	34,771	55,113	55,113
020-047-00-31330	TX Dept of Transportation	62,355	66,497	30,783	72,740	72,740
020-047-00-35340	National Forest Receipts	29,387	47,771	-	35,031	35,031
020-048-00-32310	Justice of the Peace, Precinct 1	863	12,646	2,093	1,513	1,513
020-048-00-32320	Justice of the Peace, Precinct 2	7,067	12,467	4,947	12,467	12,467
020-048-00-32330	Justice of the Peace, Precinct 3	4,709	12,467	6,366	12,467	12,467
020-048-00-32340	Justice of the Peace, Precinct 4	11,246	26,149	12,611	13,464	13,464
020-048-00-32350	Justice of the Peace, Precinct 5	4,411	12,654	2,748	1,264	1,264
020-048-00-32360	Justice of the Peace, Precinct 6	3,042	14,687	526	4,798	4,798
020-050-00-33380	Interest Earned	17,625	7,528	14,840	29,226	29,226
020-052-00-33940	Transfer from other Funds	-	-	-	-	-
	Total Receipts	2,440,836	2,840,253	2,261,127	2,712,161	2,712,161
	Beginning Balance					
	Total Resources	2,440,836	2,840,253	2,261,127	2,712,161	2,712,161
	EXPENDITURES	2023	2024	YTD Expenditures	2025	2025
020-005 County Commissioners		Actual	Adopted	6/30/2024	Requested	Proposed
020-005-00-40330	Telephone	7,369	5,360	3,879	7,375	7,375
020-040 County Commissioners						
020-040-00-40001	Salaries	240,942	240,942	254,194	256,736	256,736
020-040-00-40002	Social Security Contribution	23,564	25,447	26,722	27,046	27,046
020-040-00-40003	Retirement Contribution	60,884	60,374	66,264	63,673	63,673
020-040-00-40004	Hospitalization Insurance	78,430	65,558	91,888	86,830	86,830
020-040-00-40009	Worker's Compensation Ins.	621	199	709	718	718
020-040-00-40022	Longevity Pay	15,720	12,816	16,236	17,928	17,928
020-040-00-40050	Cell Phone Allowance	2,880	2,880	2,880	2,880	2,880
020-040-00-40060	In County Travel	76,000	76,000	76,000	76,000	76,000
020-040-00-40820	Consultant Fees	18,000	-	-	-	-
020-040-00-40940	Transfers Out	1,833,333	2,200,000	2,300,000	2,172,975	2,172,975
	Total Expenditures	2,357,743	2,689,576	2,838,772	2,712,161	2,712,161
	Ending Balance	83,093	150,677			0
	Total	2,440,836	2,840,253	2,838,772	2,712,161	2,712,162

Jasper County 2025 Proposed Budget

ROAD AND BRIDGE PRECINCT 1						
021-						
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
021-047-00-31120	State Grant	-	-	-	-	-
021-050-00-33380	Interest Earned	3,736	4,500	850	4,700	4,700
021-050-00-33480	Compactor Receipts	24,240	38,979	14,010	25,130	25,130
021-050-00-33500	Miscellaneous	-	-	-	-	-
021-052-00-33930	Transfers from R&B Opt.ROW	68,623	81,250	-	71,006	71,006
021-052-00-33940	Transfers from R&B General	458,333	635,485	287,500	603,729	603,729
021-052-00-33950	Transfers from Other Funds	104,293	-	-	-	-
	Total Receipts	659,226	760,214	302,360	704,565	704,565
	Beginning Balance		-			0
	Total Available Resources	659,226	760,214	302,360	704,565	704,565
021-053-00-40940	TRANSFER TO FUND 031		-		-	
	EXPENDITURES	2023	2024	YTD Expenditures	2025	2025
021-041 Road & Bridge Expenditures		Actual	Adopted	6/30/2024	Requested	Proposed
021-041-00-40001	Salaries	301,091	313,817	152,223	316,955	316,955
021-041-00-40002	Social Security Contribution	30,466	34,343	15,734	32,935	32,935
021-041-00-40003	Retirement Contribution	61,039	67,709	32,127	60,969	60,969
021-041-00-40004	Hospitalization Insurance	161,370	169,734	68,269	132,384	132,384
021-041-00-40009	Worker's Compensation	6,869	9,389	2,074	8,992	8,992
021-041-00-40010	Unemployment Insurance	803	1,302	596	818	818
021-041-00-40011	Extra Help	68,470	92,000	40,079	92,000	92,000
021-041-00-40022	Longevity Pay	35,298	38,070	14,793	16,533	16,533
021-041-00-40050	Cell Phone Allowance	-	5,040	2,340	5,040	5,040
021-041-00-40110	Office Supplies	-	500	-	500	500
021-041-00-40210	Operating Supplies	-	100	-	500	500
021-041-00-40300	Utilities	10,976	9,760	4,075	11,000	11,000
021-041-00-40320	Insurance Premiums	12,000	12,000	12,122	18,000	18,000
021-041-00-40330	Telephone	840	500	190	850	850
021-041-00-40440	Training Expense	500	500	1,243	1,000	1,000
021-041-00-40510	Out of County Travel	2,718	2,500	263	2,500	2,500
021-041-00-40600	Capital Outlay	-	-	-	-	-
021-041-00-40610	Capital Outlay < \$5,000	-	-	-	1,364	1,364
021-041-00-40770	Lease & Rental Fees	-	-	-	-	-
021-041-00-40820	Consultant Fees	-	-	-	-	-
021-041-00-40890	Fuel Oil Taxes	1,469	2,750	548	2,000	2,000
021-041-00-41520	Reimbursable In County Travel	205	200	150	225	225
	Total Expenses	694,113	760,214	346,829	704,565	704,565
	Ending Balance	(34,887)				
	Total	659,226	760,214	346,829	704,565	704,565

Jasper County 2025 Proposed Budget

ROAD AND BRIDGE PRECINCT 2						
022-						
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
022-047-00-31120	State Grant	-	-			-
022-050-00-33380	Interest Earned	9,691	519	5,311	10,700	10,700
022-050-00-33460	Insurance Payments	-	-	-	-	-
022-050-00-33500	Miscellaneous	1,873	-	3,891	3,442	3,442
022-052-00-33930	Transfers from R&B Opt ROW	68,623	81,250	-	71,006	71,006
022-052-00-33940	Transfers from R&B General	458,333	550,000	287,500	543,244	543,244
022-052-00-33950	Transfer from Other Funds	104,293	-	-	-	-
	Total Receipts	642,814	631,769	296,702	628,392	628,392
	Beginning Balance					0
	Total Available Resources	642,814	631,769	296,702	628,392	628,392
	EXPENDITURES	2023	2024	YTD Expenditures	2025	2025
022-041 Road & Bridge Precinct 2		Actual	Adopted	6/30/2024	Requested	Proposed
022-041-00-40001	Salaries	230,056	313,817	127,416	316,955	316,955
022-041-00-40002	Social Security Contribution	17,612	3,880	9,792	6,940	6,940
022-041-00-40003	Retirement Contribution	43,536	61,460	27,334	59,298	59,298
022-041-00-40004	Hospitalization Insurance	66,923	98,297	38,054	91,071	91,071
022-041-00-40009	Worker's Compensation	3,681	1,086	1,130	1,942	1,942
022-041-00-40010	Unemployment Insurance	627	147	371	172	172
022-041-00-40011	Extra help	3,532	50,000	-	90,000	90,000
022-041-00-40022	Longevity Pay	2,670	5,130	1,749	7,254	7,254
022-041-00-40050	Cell Phone Allowance	1,350	5,760	2,250	5,760	5,760
022-042						
022-042-00-40110	Office Supplies	1,566	5,000	1,518	4,000	4,000
022-042-00-40210	Operating Supplies	884	5,000	594	4,000	4,000
022-042-00-40300	Utilities	6,859	6,300	2,141	7,000	7,000
022-042-00-40320	Insurance Premiums	12,000	12,000	12,122	18,000	18,000
022-042-00-40330	Telephone	621	1,000	341	1,000	1,000
022-042-00-40390	Vendor Repairs-Building	-	2,000	-	-	-
022-042-00-40440	Training Expense	1,075	5,000	675	5,000	5,000
022-042-00-40480	Radio Maintenance	-	-	-	-	-
022-042-00-40510	Out of County Travel	4,129	5,000	4,007	5,000	5,000
022-042-00-40590	Contract Labor	225	34,373	-	-	-
022-042-00-40600	Capital Outlay	17,273	25,000	-	-	-
022-042-00-40610	Capital Outlay <\$5000		10,000	-	-	-
022-042-00-40820	Consultant Fees		-	-	-	-
022-042-00-40890	Fuel Oil Taxes	702	6,000	285	5,000	5,000
022-042-00-41520	Reimburseable In County Travel	49		83	200	200
	Total Expenses	415,372	656,250	229,861	628,592	628,392
	Ending Balance					
	Total	415,372	656,250	229,861	628,592	628,392

Jasper County 2025 Proposed Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
023-047-00-31120	State Grant	-	-			-
023-050-00-33380	Interest Earned	7,220	5,211	3,208	7,200	7,200
023-050-00-33480	Compactor Receipts	51,814	61,660	25,281	51,861	51,861
023-050-00-33500	Miscellaneous	-	-		-	-
023-052-00-33930	Transfers from R&B Opt ROW	123,623	136,250		126,006	126,006
023-052-00-33940	Transfers from R&B General	458,333	575,000	287,500	543,244	543,244
023-052-00-33950	Transfer from Other Funds	104,293				
	Total Receipts	745,284	778,121	315,989	728,311	728,311
	Beginning Balance					0
	Total Available Resources	745,284	778,121	315,989	728,311	728,311
	EXPENDITURES	2023	2024	YTD Expenditures	2025	2025
023-041 Road & Bridge Precinct 3		Actual	Adopted	6/30/2024	Requested	Proposed
023-041-00-40001	Salaries	259,486	313,817	105,731	312,079	312,079
023-041-00-40002	Social Security Contribution	30,108	34,915	12,498	33,300	33,300
023-041-00-40003	Retirement Contribution	53,543	66,999	22,428	59,805	59,805
023-041-00-40004	Hospitalization Insurance	145,440	173,941	48,319	109,779	109,779
023-041-00-40009	Worker's Compensation	7,259	9,539	1,825	9,316	9,316
023-041-00-40010	Unemployment Insurance	792	1,324	474	827	827
023-041-00-40011	Extra Help	101,617	102,500	46,177	102,500	102,500
023-041-00-40022	Longevity Pay	31,407	34,326	10,911	14,949	14,949
023-041-00-40050	Cell Phone Allowance	4,755	5,760	1,794	5,760	5,760
023-043						
023-043-00-40110	Office Supplies	17	-	-	1,335	1,335
023-043-00-40210	Operating Supplies	1,950	2,000	869	2,500	2,500
023-043-00-40220	Lumber and Supplies	-	-	-	-	-
023-043-00-40300	Utilities	10,403	11,000	3,793	12,000	12,000
023-043-00-40320	Insurance Premiums	12,000	12,000	12,122	18,000	18,000
023-043-00-40330	Telephone	1,328	1,000	380	1,500	1,500
023-043-00-40380	Vendor Repairs	-	-	-	-	-
023-043-00-40510	Out of County Travel	5,365	5,000	912	6,000	6,000
023-043-00-40590	Contract Labor	-	-	-	-	-
023-043-00-40600	Capital Outlay	189,726	-	-	23,561	23,561
023-043-00-40610	Capital Outlay < 5,000	7,006	-	-	10,000	10,000
023-043-00-40820	Consultant Fees	753	1,000	134	2,000	2,000
023-043-00-40890	Fuel Oil Taxes	2,851	3,000	382	3,100	3,100
	Total Expenses	865,805	778,121	268,748	728,311	728,311
	Ending Balance					
	Total	865,805	778,121	268,748	728,311	728,311

Jasper County 2025 Proposed Budget

ROAD & BRIDGE PRECINCT 4						
024-						
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
024-047-00-31120	State Grant	-	-			-
024-050-00-33380	Interest Earned	1,637	601	1,404	3,210	3,210
024-050-00-33480	Compactor Receipts	123,782	105,513	58,577	130,848	130,848
024-052-00-33930	Transfers from R&B Opt.ROW	68,623	81,250	-	71,006	71,006
024-052-00-33940	Transfers from R&B General	458,333	575,000	287,500	543,244	543,244
024-052-00-33950	Transfers from Other Funds	104,293				
	Total Receipts	756,669	762,364	347,481	748,308	748,308
	Beginning Balance					(0)
	Total Available Resources	756,669	762,364	347,481	748,308	748,308
	EXPENDITURES	2023	2024	YTD Expenditures	2025	2025
024-041 Road & Bridge Precinct 4		Actual	Adopted	6/30/2024	Requested	Proposed
024-041-00-40001	Salaries	253,472	313,817	126,283	316,955	316,955
024-041-00-40002	Social Security Contribution	29,822	35,703	14,426	36,090	36,090
024-041-00-40003	Retirement Contribution	55,914	65,770	29,118	63,353	63,353
024-041-00-40004	Hospitalization Insurance	114,830	138,223	54,717	125,861	125,861
024-041-00-40009	Worker's Compensation	6,517	9,761	1,751	9,865	9,865
024-041-00-40010	Unemployment Insurance	740	1,353	515	896	896
024-041-00-40011	Extra Help	108,638	120,000	48,096	120,000	120,000
024-041-00-40022	Longevity Pay	27,066	27,846	13,977	29,772	29,772
024-041-00-40050	Cell Phone Allowance	4,170	5,040	1,980	5,040	5,040
024-044						
024-044-00-40110	Office Supplies	55	1,500	133	1,000	1,000
024-044-00-40210	Operating Supplies	101	2,000	-	2,000	2,000
024-044-00-40260	Bond Premium	-	-	-	-	-
024-044-00-40300	Utilities	11,328	12,000	4,710	11,500	11,500
024-044-00-40310	Extermination Costs	730	800	370	750	750
024-044-00-40320	Insurance Premiums	12,000	12,000	12,122	18,000	18,000
024-044-00-40330	Telephone	491	525	190	525	525
024-044-00-40360	Postage	168	200	-	200	200
024-044-00-40380	Vendor Repairs	-	-	-	-	-
024-044-00-40480	Radio Maintenance	-	-	-	-	-
024-044-00-40510	Out of County Travel	5,174	3,500	1,465	3,500	3,500
024-044-00-40600	Capital Outlay	-	-	-	-	-
024-044-00-40610	Capital Outlay > 5,000	-	8,827	-	-	-
024-044-00-40820	Consultant Fees	-	-	-	-	-
024-044-00-40890	Fuel Oil Taxes	2,818	3,500	651	3,000	3,000
024-044-00-41520	Reimbursable In County Travel	145	-			
	Total Expenses	634,180	762,365	310,505	748,308	748,308
	Ending Balance					
	Total	634,180	762,365	310,505	748,308	748,308

Jasper County 2025 Proposed Budget

INDIGENT HEALTH CARE FUND						
013-		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
013-045 Taxes & Licenses						
013-045-00-30010	Current & Supplemental Taxes	326,491	317,466	284,375	316,578	316,578
013-045-00-30020	Delinquent Taxes	9,256	23,641	4,036	15,464	15,464
013-045-00-30021	Delinquent Rendition - SA	172	1,216	149	354	354
013-045-00-30040	Penalty & Interest on Taxes	9,844	22,909	5,804	10,264	10,264
013-047 Intergovernmental Reimbursements						
013-047-00-31390	Indigent Care Payments	-	-			-
013-050 Miscellaneous						
013-050-00-33380	Interest Earned	11,248	4,121	5,858	13,513	13,513
013-050-00-33500	Miscellaneous	-	-			-
013-052-00-33940	Transfers From Other Funds	29,406	-			-
	Total Receipts	386,416	369,353	300,222	356,173	356,173
	Beginning Balance					11,250
	Total Available Resources	386,416	369,353	300,222	356,173	367,422
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
013-027 Indigent Care - Direct Assistance						
013-027-00-40001	Salaries	72,797	79,413	34,547	80,208	80,208
013-027-00-40002	Social Security Contribution	6,095	6,891	2,925	7,018	7,018
013-027-00-40003	Retirement Contribution	14,988	17,088	7,530	16,522	16,522
013-027-00-40004	Hospitalization Insurance	40,398	42,469	19,473	40,154	40,154
013-027-00-40009	Worker's Compensation	136	162	36	165	165
013-027-00-40010	Unemployment Insurance	160	261	111	174	174
013-027-00-40022	Longevity Pay	6,840	7,668	3,762	8,532	8,532
013-027-00-40060	In County Travel	3,000	3,000	1,385	3,000	3,000
013-027-00-40110	Office Supplies	1,080	2,250	137	2,250	2,250
013-027-00-40290	Machine Maintenance	934	775		-	-
013-027-00-40330	Telephone	3,608	3,325	1,727	3,350	3,350
013-027-00-40360	Postage	456	1,200	516	1,200	1,200
013-027-00-40410	Hospital Care	147,991	90,000	44,920	90,000	90,000
013-027-00-40420	Contribution to Expense	-	-	-	-	-
013-027-00-40430	Legal Ads	-	150	-	150	150
013-027-00-40500	Computer Expense	30,985	32,000	15,493	32,000	32,000
013-027-00-40510	Out of County Travel	700	2,000	143	2,000	2,000
013-027-00-40560	Association Dues	200	300	-	300	300
013-027-00-40570	Prescription Drugs	37,308	60,000	12,662	60,000	60,000
013-027-00-40580	Lab & X-Ray	2,358	1,200	1,026	1,200	1,200
013-027-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
013-027-00-40670	Physician Fees	19,257	18,000	4,704	18,000	18,000
013-027-00-41520	Reimbursable In County Travel	1,014	1,200	206	1,200	1,200
	Total	390,305	369,352	151,303	367,423	367,423
	Ending Balance					
	Total	390,305	369,352	151,303	367,423	367,423

Jasper County 2025 Proposed Budget

AMERICAN RESCUE PLAN ACT		2023	2024	YTD Rev.	2025 Est.	2025
009		Actual	Adopted	6/30/2024	Revenues	Proposed
009-047-00-31120	State Grant	224,368	-			-
009-050-00-33380	Interest Earned	53,368	12,100	2,084		-
	Total Receipts	277,736	12,100	2,084	-	-
	Beginning Balance					-
	Total Available Resources	277,736	12,100	2,084	-	-
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
009-039-00-40420	Contribution to Expense	-	-	543,947		-
009-039-00-40950	Contingency	-	-	-		
009-053-00-41910	Transfer to Other Funds	1,144,621	-			
	Total Expenditures	1,144,621	-	543,947	-	-
	Ending Balance					
	Total	1,144,621	-	543,947	-	-
CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND						
010		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
010-047-00-34120	Intergovernmental Reimb	598	539	1,545	1,545	1,545
010-050-00-33380	Interest Revenue	7	9	6	6	6
	Total Receipts	605	548	1,551	1,551	1,551
	Beginning Balance					-
	Total Available Resources	605	548	1,551	1,551	1,551
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
010-012-00-40440	Training	1,210	548	2,274	1,551	1,551
010-012-00-40950	CONTINGENCY	-	-	-	-	-
	Total Expenditures	1,210	548	2,274	1,551	1,551
	Ending Balance					
	Total	1,210	548	2,274	1,551	1,551
Prisoner Reimbursement		2023	2024	YTD Rev.	2025 Est.	2025
011		Actual	Adopted	6/30/2024	Revenues	Proposed
011-047-00-34490	Prisoner Room & Board	393,200	237,608	114,045	324,000	324,000
011-050-00-33380	Interest Earned	14,701	3,100	2,582	4,612	4,612
011-050-00-33500	Miscellaneous	-	-	-	-	-
	Total Receipts	407,901	240,708	116,627	328,612	328,612
	Beginning Balance					
	Total Available Resources	407,901	240,708	116,627	328,612	328,612
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
011-018	Law Enforcement Bldg					
011-018-00-40001	Salaries	-	-	-	-	-
011-018-00-40002	Social Security	2,658	5,355	144	5,355	5,355
011-018-00-40003	Retirement	6,408	11,382	359	10,806	10,806
011-018-00-40009	Worker's Compensation	-	1,412	-	1,412	1,412
011-018-00-40010	Unemployment	69	203	5	133	133
011-018-00-40011	Extra help	-	10,000	-	10,000	10,000
011-018-00-40015	Overtime for Jailers	35,305	60,000	1,892	60,000	60,000
011-018-00-40120	Contribution to Expense	-	-	-	-	-
011-018-00-40600	Capital Outlay	-	-	-	-	-
011-021	Sheriff's Office					
011-021-00-40001	Salaries	-	-	-	-	-
011-021-00-40002	Social Security	7,594	4,590	717	5,355	5,355
011-021-00-40003	Retirement	18,268	11,382	754	12,607	12,607
011-021-00-40004	Hospitalization	414	-	-	-	-
011-021-00-40009	Worker's Compensation	-	1,210	3	1,412	1,412
011-021-00-40010	Unemployment	199	174	27	133	133
011-021-00-40011	Extra Help	-	-	5,374	-	-
011-021-00-40015	Overtime-Sheriff's Office	100,650	60,000	3,975	70,000	70,000
011-021-00-40016	Holiday Pay	-	-	-	-	-
011-021-00-40022	Longevity Pay	-	-	-	-	-
011-021-00-40170	Clothing, Bedding & Misc	847	-	134	1,399	1,399
011-021-00-40380	Vendor Repairs	-	-	-	-	-
011-021-00-40420	Contribution to Expense	-	-	-	-	-
011-021-00-40500	Computer Expense	285	-	-	-	-
011-021-00-40590	Contract Labor	-	-	-	-	-
011-021-00-40600	Capital Outlay	165,383	75,000	76,953	100,000	100,000
011-021-00-40610	Capital Outlay <\$5000	720	-	48,957	50,000	50,000
011-021-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	338,799	240,708	139,295	328,612	328,612
	Ending Balance					(0)
	Total	338,799	240,708	139,295	328,612	328,612

Jasper County 2025 Proposed Budget

KIRBYVILLE AIRPORT		2023	2024	YTD Rev.	2025 Est.	2025
016-047	Ramps Grant	Actual	Adopted	6/30/2024	Revenues	Proposed
016-047-00-31120	State Grant	-	-	-	-	-
016-047-00-31130	Ramp	6,295	-	-	-	-
016-050	Miscellaneous					
016-050-00-33380	Interest Earned	4,427	539	2,169	2,087	2,087
016-050-00-33490	Fuel Flowage Fees	-	-	-	-	-
016-050-00-33500	Miscellaneous	-	-	-	-	-
016-050-00-33510	Hangar Rentals	1,961	1,900		1,900	1,900
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	44,683	34,439	34,169	35,987	35,987
	Beginning Balance					0
	Total Available Resources	44,683	34,439	34,169	35,987	35,987
		2023	2024	YTD Expenditures	2025	2025
016-035	Airport	Actual	Adopted	6/30/2024	Requested	Proposed
016-035-00-40001	Salaries	8,458	12,500	2,357	12,500	12,500
016-035-00-40002	Social Security	641	956	179	956	956
016-035-00-40003	Retirement	851	-	209	-	-
016-035-00-40004	Hospitalization Insurance	1	-	-	-	-
016-035-00-40009	Worker's Compensation	161	446	23	446	446
016-035-00-40010	Unemployment	17	36	7	24	24
016-035-00-40190	Repair Parts	473	800	168	1,000	1,000
016-035-00-40210	Operating Supplies	465	2,000	146	2,000	2,000
016-035-00-40240	Materials	8,533	5,700	4,473	9,000	9,000
016-035-00-40300	Utilities	2,418	3,500	1,231	3,500	3,500
016-035-00-40320	Insurance Premiums	1,812	2,000	-	2,000	2,000
016-035-00-40380	Vendor Repairs	-	-	-	-	-
016-035-00-40590	Contract Labor	3,100	6,500		4,561	4,561
016-035-00-40600	Capital Outlay	-	-			-
016-035-00-40950	Contingency	-				-
016-053-00-40940	TRANSFERS OUT-TRANSFER TO OTHER FUNDS					-
	Total Expenditures	26,931	34,438	8,793	35,987	35,987
	Ending Balance					
	Total	26,931	34,438	8,793	35,987	35,987
JASPER BELL FIELD AIRPORT		2023	2024	YTD Rev.	2025 Est.	2025
017-047	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
017-047-00-31120	State Grant	-	-	-	-	-
017-047-00-31130	Ramp Grant	150,000	6,522	-	50,000	50,000
017-050	Miscellaneous					
017-050-00-33380	Interest Earned	6,543	700	2,260	5,847	5,847
017-050-00-33410	Aviation Fuel Sales	26,935	-	43,765	45,000	45,000
017-050-00-33430	AG Pad Usage Fees	-	-	2,250	2,250	2,250
017-050-00-33490	Fuel Flowage Fees	4,935	11,000	-	5,000	5,000
017-050-00-33500	Miscellaneous	-	-	3,500	-	-
017-050-00-33510	Hangar Rentals	10,378	9,887	2,162	10,378	10,378
017-050-00-33770	Hay Lease Rental	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000
017-052-00-33950	Transfers from Other Funds	505,650	-	4,476	-	-
	Total Receipts	736,540	60,209	90,513	150,575	150,575
	Beginning Balance		-			(0)
	Total Available Resources	736,540	60,209	90,513	150,575	150,575
		2023	2024	YTD Expenditures	2025	2025
017-035	Airport	Actual	Adopted	6/30/2024	Requested	Proposed
017-035-00-40001	Salaries	19,265	21,500	20,111	28,500	28,500
017-035-00-40002	Social Security	1,446	1,645	1,491	2,180	2,180
017-035-00-40003	Retirement Contribution	2	1,138	-	2,341	2,341
017-035-00-40009	Worker's Compensation	314	472	129	635	635
017-035-00-40010	Unemployment	38	62	37	54	54
017-035-00-40600	Capital Outlay	-	-	-		-
017-036						
017-036-00-40181	Aviation Fuel	46,653	-	75,323	80,000	80,000
017-036-00-40190	Repair Parts	2,292	750	190	750	750
017-036-00-40210	Operating Supplies	3,942	2,500	2,631	2,500	2,500
017-036-00-40300	Utilities	9,783	13,000	3,071	9,800	9,800
017-036-00-40310	Extermination Costs	521	525	270	600	600
017-036-00-40320	Insurance Premiums	1,812	1,600	-	1,900	1,900
017-036-00-40330	Telephone	1,879	1,900	1,061	1,900	1,900
017-036-00-40380	Vendor Repairs	1,380	5,000	-	3,000	3,000
017-036-00-40590	Contract labor	7,675	5,617	1,350	6,000	6,000
017-036-00-40600	Capital Outlay	791,748	-	87,827	-	-
017-036-00-40610	Capital Outlay <\$5000	17,105	-	7,096	1,200	1,200
017-036-00-40650	Cable Costs	-	-	333	-	-
017-036-00-40830	Weather Service	6,695	2,000	6,695	6,700	6,700
017-036-00-40880	Sanitation	2,211	2,500	1,302	2,514	2,514
017-036-00-40950	Contingency	-	-			
	Total Expenditures	914,760	60,209	208,917	150,575	150,575
	Ending Balance	(178,220)				(0)
	Total	736,540	60,209	208,917	150,575	150,575

Jasper County 2025 Proposed Budget

ROW-OPTIONAL REGISTRATION						
018		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
018	RECEIPTS					
018-045-00-30110	Optional Registration Fees	332,727	379,000	163,084	332,725	332,725
018-047-00-34120	Intergovernmental Reimbursements	-	-	-	-	-
018-050-00-33380	Interest Earned	6,326	1,000	1,251	6,300	6,300
	Total Receipts	339,052	380,000	164,335	339,025	339,025
	Beginning Balance					-
	Total Available Resources	339,052	380,000	164,335	339,025	339,025
018-053 Transfers Out						
018-053-00-40911	Transfers to Special R&B Pct 1-4	-	-	-	-	-
018-053-00-40940	Transfers to General R&B Funds	329,493	380,000	-	339,025	339,025
	Total Expenditures	329,493	380,000	-	339,025	339,025
	Ending Balance					-
	Total	329,493	380,000	-	339,025	339,025
JUSTICE COURT TECHNOLOGY FEE						
019-						
		2023	2024	YTD Rev.	2025 Est.	2025
	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
019-048-00-32240	County Clerk	28	-	16	15	15
019-048-00-32310	JP1 Fees of Office	627	1,104	363	652	652
019-048-00-32320	JP2 Fees of Office	1,742	1,500	983	1,740	1,740
019-048-00-32330	JP3 Fees of Office	1,172	1,213	971	1,200	1,200
019-048-00-32340	JP4 Fees of Office	1,970	2,501	1,072	1,975	1,975
019-048-00-32350	JP5 Fees of Office	1,355	1,322	683	1,360	1,360
019-048-00-32360	JP6 Fees of Office	504	1,200	242	515	515
019-050-00-33380	Interest Earned		120	17	15	15
	Total Receipts	7,399	8,960	4,347	7,472	7,472
	Beginning Balance					-
	Total Available Resources	7,399	8,960	4,347	7,472	7,472
		2023	2024	YTD Expenditures	2025	2025
019-005		Actual	Adopted	6/30/2024	Requested	Proposed
019-005-00-40290	Machine Maintenance	-	-	-	-	-
019-005-00-40330	Telephone	8,788	8,300		7,472	7,472
019-005-00-40380	Vendor Repairs	713	660			-
019-005-00-40420	Contribution to Expense	-	-			-
019-005-00-40440	Training Expense	-	-			-
019-005-00-40490	Copy Machine Maintenance	-	-			-
019-005-00-40500	Computer Expense	470	-			-
019-005-00-40590	Contract Labor	-	-			-
019-005-00-40600	Capital Outlay	-	-			-
019-005-00-40610	Capital Outlay < 5,000	3,955	-			-
019-005-00-40950	Contingency	-	-			-
019-005-00-41290	Software Maintenance		-			-
	Total Expenditures	13,926	8,960	-	7,472	7,472
	Ending Balance					-
	Total	13,926	8,960	-	7,472	7,472

Jasper County 2025 Proposed Budget

CO. RECORDS MANAGEMENT						
027-		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
027-048-00-32240	County Clerk Preservation Fees	41	100	21	40	40
027-048-00-32250	District Clerk Preservation Fees	1,052	2,000	361	1,050	1,050
027-050-00-33380	Interest Earned	7,178	1,100	2,935	7,190	7,190
027-052-00-33940	Transfers from Other Funds			-		-
	Total Receipts	8,271	3,200	3,317	8,280	8,280
	Beginning Balance					-
	Total Available Resources	8,271	3,200	3,317	8,280	8,280
		2023	2024	YTD Expenditures	2025	2025
	EXPENDITURES	Actual	Adopted	6/30/2024	Requested	Proposed
027 County Records Management-Non-Departmental						
027-002-00-40500	Computer Expense	-				-
027-002-00-40610	Capital Outlay < \$5,000	-	-			-
027-005-00-40440	Training Expense	-				-
027-005-00-40500	Computer Expense	-				-
027-005-00-40510	Out of County Travel	-				-
027-005-00-40590	Contract Labor	3,080	3,200	2,252	8,280	8,280
027-005-00-40950	Contingency	-				-
027-010-00-40600	Capital Outlay	-				-
027-010-00-40610	Capital Outlay < \$5000	-	-			-
	Total Expenditures	3,080	3,200	2,252	8,280	8,280
	Ending Balance					
	Total	3,080	3,200	2,252	8,280	8,280
COURTHOUSE SECURITY FUND						
028-		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
	RECEIPTS					
028-048-00-32240	County Clerk Fees	17,343	21,810	5,984	23,246	23,246
028-048-00-32250	District Clerk Fees	9,310	11,110	3,605	11,139	11,139
028-050-00-33380	Interest Earned	2,431	852	1,840	3,710	3,710
028-052-00-33940	Transfers from General Fund	145,500	145,500	145,500	145,500	145,500
	Total Receipts	174,584	179,272	156,930	183,595	183,595
	Beginning Balance					0
	Total Available Resources	174,584	179,272	156,930	183,595	183,595
		2023	2024	YTD Expenditures	2025	2025
028-021 Courthouse Security Fee						
		Actual	Adopted	6/30/2024	Requested	Proposed
028-021-00-40001	Salaries	87,087	96,500	40,260	81,446	81,446
028-021-00-40002	Social Security Contribution	7,924	9,525	3,814	9,760	9,760
028-021-00-40003	Retirement Contribution	18,573	18,876	9,553	20,096	20,096
028-021-00-40004	Hospitalization Insurance	14,049	14,042	6,440	26,020	26,020
028-021-00-40009	Worker's Compensation	1,874	2,511	599	2,573	2,573
028-021-00-40010	Unemployment Insurance	193	361	121	242	242
028-021-00-40011	Extra Help	16,582	25,000	9,764	16,000	16,000
028-021-00-40018	Hazardous Duty Pay	250	-	-	13,000	13,000
028-021-00-40022	Longevity Pay	1,548	2,286	1,107	6,336	6,336
028-021-00-40050	Cell Phone Allowance	699	720	330	1,440	1,440
028-021-00-40150	Camera & Police Supplies	3,545	3,000	-	3,031	3,031
028-021-00-40210	Operating Supplies	181	3,000	393	1,200	1,200
028-021-00-40380	Vendor Repairs	1,999	2,500	1,240	2,000	2,000
028-021-00-40440	Training Expense	272	450	27	450	450
028-021-00-40590	Contract Labor	-	-	-	-	-
028-021-00-40600	Capital Outlay	7,176	-		-	-
028-021-00-40610	Capital Outlay <\$5000	870	500		-	-
	Total Expenditures	162,821	179,271	73,648	183,595	183,595
	Ending Balance	11,763				
	Total	174,584	179,271	73,648	183,595	183,595

Jasper County 2025 Proposed Budget

DA SUPPLEMENTAL STATE AID						
029-						
		2023	2024	YTD Rev.	2025 Est.	2025
	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
029-047-00-31220	State Support for DA Office	27,500	27,500	18,333	27,500	27,500
029-050-00-33380	Interest Earned	225	894	61	429	429
	Total Receipts	27,725	28,394	18,394	27,929	27,929
	Beginning Balance					0
	Total Available Resources	27,725	28,394	18,394	27,929	27,929
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
029-012 DA SUPPLEMENTAL STATE AID						
029-012-00-40001	Salaries	25,431	22,305	10,302	21,787	21,787
029-012-00-40002	Social Security Contribution	1,918	1,706	776	1,667	1,667
029-012-00-40003	Retirement Contribution	4,616	4,231	1,954	3,924	3,924
029-012-00-40004	Hospitalization Insurance	-	-	-	-	-
029-012-00-40009	Worker's Compensation	81	87	22	81	81
029-012-00-40010	Unemployment Insurance	51	65	29	41	41
029-012-00-40110	Office Supplies	-	-	-	429	429
029-012-00-40420	Contribution to Expense	-	-	-	-	-
029-012-00-40590	Contract Labor	-	-	-	-	-
	Total Expenditures	32,096	28,394	13,083	27,929	27,929
	Ending Balance					
	Total	32,096	28,394	13,083	27,929	27,929

Jasper County 2025 Proposed Budget

LATERAL ROAD REFUND PRECINCT NO. 1		2023	2024	YTD Rev.	2025 Est.	2025
041-	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
041-047-00-32120	State Gas Tax Refund	8,445	10,000	-	8,445	8,445
041-050-00-33380	Interest Earned	463	100	169	460	460
041-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	8,908	10,100	169	8,905	8,905
	Beginning Balance					-
	Total Available Resources	8,908	10,100	169	8,905	8,905
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
041-081 Lateral Road Precinct 1						
041-081-00-40240	R&B Maintenance Materials	-	10,100	-	8,905	8,905
041-081-00-40600	Capital Outlay	116,750	-	-	-	-
	Total Expenditures	116,750	10,100	-	8,905	8,905
	Ending Balance					-
	Total	116,750	10,100	-	8,905	8,905
LATERAL ROAD REFUND PRECINCT NO. 2		2023	2024	YTD Rev.	2025 Est.	2025
042-	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
042-047-00-32120	State Gas Tax Refund	8,445	10,000	-	8,445	8,445
042-050-00-33380	Interest Earned	1,855	100	185	1,800	1,800
042-050-00-33450	Sales of Assets	-	-	-	-	-
042-052-00-33940	Transfer from Fund 032	-	-	-	-	-
	Total Receipts	10,300	10,100	185	10,245	10,245
	Beginning Balance					-
	Total Available Resources	10,300	10,100	185	10,245	10,245
	EXPENDITURES	2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
042-082 Lateral Road Precinct 2						
042-082-00-40600	Capital Outlay	74,677	-	-	-	-
042-082-00-40610	Capital Outlay <\$5000	-	10,100	-	10,245	10,245
	Total Expenditures	74,677	10,100	-	10,245	10,245
	Ending Balance	(64,377)				
	Total	10,300	10,100	-	10,245	10,245
LATERAL ROAD REFUND PRECINCT NO. 3		2023	2024	YTD Rev.	2025 Est.	2025
043-	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
043-047-00-32120	State Gas Tax Refund	8,445	10,000	-	8,445	8,445
043-050-00-33380	Interest Earned	948	100	383	945	945
043-050-00-33450	Sale of Assets	-	-	-	-	-
	Total Receipts	9,393	10,100	383	9,390	9,390
	Beginning Balance					-
	Total Available Resources	9,393	10,100	383	9,390	9,390
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
043-083 Lateral Road Precinct 3						
043-083-00-40240	R&B Maintenance Materials	12,975	10,100	3,420	9,390	9,390
	Total Expenditures	12,975	10,100	3,420	9,390	9,390
	Ending Balance					-
	Total	12,975	10,100	3,420	9,390	9,390
LATERAL ROAD REFUND PRECINCT NO. 4		2023	2024	YTD Rev.	2025 Est.	2025
044-	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
044-047-00-31120	STATE GRANT	-	-	-	-	-
044-047-00-32120	State Gas Tax Refund	8,445	10,000	-	8,445	8,445
044-050-00-33380	Interest Earned	95	100	115	100	100
044-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	8,541	10,100	115	8,545	8,545
	Beginning Balance					-
	Total Available Resources	8,541	10,100	115	8,545	8,545
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
044-084 Lateral Road Precinct 4						
044-084-00-40600	Capital Outlay	-	10,100	-	8,545	8,545
044-084-00-40590	Contract Labor	-	-	-	-	-
	Total Expenditures	-	10,100	-	8,545	8,545
	Ending Balance					-
	Total	-	10,100	-	8,545	8,545

Jasper County 2025 Proposed Budget

CDA FORFEITURE ACCOUNT		2023	2024	YTD Rev.	2025 Est.	2025
054-	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
054-050-00-40340	DA's Share of Forfeited Assets		-			-
054-050-00-33380	Interest Earned	178	-	119		-
	Total Receipts	178	-	119	-	-
	Beginning Balance					-
	Total Available Resources	178	-	119	-	-
		2023	2024	YTD Expenditures	2025	2025
054-012		Actual	Adopted	6/30/2024	Requested	Proposed
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	806	-			-
054-012-00-40610	Capital Outlay <\$5,000	-	-			-
	Total Expenditures	806	-	-	-	-
	Ending Balance					
	Total	806	-	-	-	-
DARE PROGRAM		2023	2024	YTD Rev.	2025 Est.	2025
057-	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
057-050-00-33311	Donations	-				
057-050-00-33380	Interest Earned	-				
057-052-00-33940	Transfer from General Fund	-	3,115	3,115	-	-
	Total Receipts	-	3,115	3,115	-	-
	Beginning Balance					-
	Total Available Resources	-	3,115	3,115	-	-
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
057-021-00-40001	Salaries	1,738	2,416	1,115	-	-
057-021-00-40002	Social Security	130	185	82	-	-
057-021-00-40003	Retirement	316	458	212	-	-
057-021-00-40004	Hospitalization	-	-	-	-	-
057-021-00-40009	W/C	31	49	12	-	-
057-021-00-40010	Unemployment	3	7	3	-	-
057-021-00-40210	Operating Supplies					-
	Total Expenditures	2,218	3,115	1,425	-	-
	Ending Balance					
	Total	2,218	3,115	1,425	-	-
SHERIFF'S FORFEITURE		2023	2024	YTD Rev.	2025 Est.	2025
058-	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
058-047-00-33500	Sheriff Share of Forfeited Assets					-
058-050-00-33380	Interest Earned	1,237	-	875		-
058-050-00-33500	Misc-Miscellaneous		-			-
058-050-00-33540	Misc-Restitution Other		-			-
058-052-00-33940	Transfers from other funds		-			-
	Total Receipts	1,237	-	875	-	-
	Beginning Balance					-
	Total Available Resources	1,237	-	875	-	-
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
058 Sheriff's Forfeiture						
058-021-00-40190	Repair Parts	-	-	-	-	-
058-021-00-40590	Contract Labor	-	-	-	-	-
058-053-00-40930	Transfer to other funds	-	-	-	-	-
058-058-00-40420	Contribution to Expense	-	-	-	-	-
058-058-00-40600	Capital Outlay	-	-	-	-	-
058-058-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-

Jasper County 2025 Proposed Budget

PRESERVATION FEES--COUNTY CLERK		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
059-	RECEIPTS					
059-048-00-32240	County Preservation Fees	67,081	98,456	28,614	66,125	66,125
059-050-00-33380	Interest Earned	6,485	1,544	3,176	6,400	6,400
	Total Receipts	73,566	100,000	31,790	72,525	72,525
	Beginning Balance		-			-
	Total Available Resources	73,566	100,000	31,790	72,525	72,525
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
059-002 Preservation Fees-Co. Clerk						
059-002-00-40001	Salaries	-	-	942		-
059-002-00-40002	Social Security	-	-	72		-
059-002-00-40003	Retirement Contribution	-	-	179		-
059-002-00-40004	Hospitalization Ins	-	-	-		-
059-002-00-40009	Worker's Compensation	-	-	-		-
059-002-00-40010	Unemployment Insurance	-	-	3		-
059-002-00-40022	Longevity	-	-			-
059-002-00-40600	Clerks - Capital Outlay	-	45,000			-
059-002-00-40610	Clerks - Capital Outlay <\$5,000	849	5,000			-
059-002-00-40950	Contingency	-	-			-
059-002-00-46390	Preservation Expense	-	50,000	4,398	72,525	72,525
	Total Expenditures	849	100,000	5,594	72,525	72,525
	Ending Balance					
	Total	849	100,000	5,594	72,525	72,525
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
JASPER COUNTY TOBACCO FUNDS						
062-						
062-047-00-32210	Reimbursement from State	18,137	18,137	13,909	18,125	18,125
062-050-00-33380	Interest Earnings	3,398	-	1,224	3,300	3,300
	Total Receipts	21,534	18,137	15,133	21,425	21,425
	Beginning Balance		-			-
	Total Available	21,534	18,137	15,133	21,425	21,425
062-005						
062-005-00-40950	Contingency				-	-
062-053-00-40940	Transfer to Other Funds- Fund 012	29,406	67,026	-	21,425	21,425
062-053-00-40950	Contingency			-	-	-
	Total Expenditures	29,406	67,026	-	21,425	21,425
	Ending Balance					
	Total	29,406	67,026	-	21,425	21,425
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
LAW LIBRARY FUNDS						
071-						
	RECEIPTS					
071-048-00-32240	County Court Fees	6,790	6,375	3,045	6,800	6,800
071-048-00-32250	District Court Fees	14,419	14,200	5,595	14,420	14,420
071-050-00-33380	Interest Earned	2,801	425	1,144	2,800	2,800
	Total Receipts	24,009	21,000	9,785	24,020	24,020
	Beginning Balance					-
	Total	24,009	21,000	9,785	24,020	24,020
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
071-033 Law Library						
071-033-00-40001	Salaries	-	-			-
071-033-00-40002	Social Security	-	-			-
071-033-00-40003	Retirement Contribution	-	-			-
071-033-00-40009	Worker's Compensation	-	-			-
071-033-00-40010	Unemployment Insurance	-	-			-
071-033-00-40610	Capital Outlay >\$5000	-	-			-
071-033-00-40710	Law Books	28,637	21,000	4,713	24,020	24,020
071-033-00-40950	Contingency					-
	Total Expenditures	28,637	21,000	4,713	24,020	24,020
	Ending Balance					
	Total	28,637	21,000	4,713	24,020	24,020

Jasper County 2025 Proposed Budget

		2023	2024	YTD Rev.	2025 Est.	2025
ALTERNATE DISPUTE RESOLUTION		Actual	Adopted	6/30/2024	Revenues	Proposed
083-						
083-048-00-32240	County Clerk Fees Collected	2,910	2,500	1,305	2,900	2,900
083-048-00-32250	District Clerk Fees Collected	6,189	6,000	2,405	6,175	6,175
083-048-00-32310	Justice of the Peace Pct 1	695	500	350	695	695
083-048-00-32320	Justice of the Peace Pct 2	540	500	230	540	540
083-048-00-32330	Justice of the Peace Pct 3	715	500	355	715	715
083-048-00-32340	Justice of the Peace Pct 4	534	500	195	534	534
083-048-00-32350	Justice of the Peace Pct 5	160	200	115	160	160
083-048-00-33380	Justice of the Peace Pct 6	120	200	70	120	120
083-050-00-33380	Interest Earned	121	75	20	120	120
	Total Receipts	11,983	10,975	5,045	11,959	11,959
	Beginning Balance		-			-
	Total Available Resources	11,983	10,975	5,045	11,959	11,959
		2023	2024	YTD Expenditures	2025	2025
083-009		Actual	Adopted	6/30/2024	Requested	Proposed
083-009-00-40420	Contribution to Expense	11,949	10,975	3,324	11,959	11,959
	Total Expenditures	11,949	10,975	3,324	11,959	11,959
	Ending Balance					
	Total	11,949	10,975	3,324	11,959	11,959
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
084-047						
084-048-00-32240	County Clerk Fees Collected	5,400	4,500	2,520	5,000	5,000
084-050-00-33380	Interest Earned	1,570	200	688	1,500	1,500
	Total Receipts	6,970	4,700	3,208	6,500	6,500
	Beginning Balance		-			-
	Total Available Resources	6,970	4,700	3,208	6,500	6,500
		2023	2024	YTD Expenditures	2025	2025
084-008		Actual	Adopted	6/30/2024	Requested	Proposed
084-008-00-41680	Court Appointed Atty-Other	700	4,700	-	6,500	6,500
	Total Expenditures	700	4,700	-	6,500	6,500
	Ending Balance					
	Total	700	4,700	-	6,500	6,500
		2023	2024	YTD Rev.	2025 Est.	2025
102	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
102-048-00-32240	County Clerk Fees	11,418	11,000	5,541	11,400	11,400
	Total Receipts	11,418	11,000	5,541	11,400	11,400
	Beginning Balance					-
	Total Available Resources	11,418	11,000	5,541	11,400	11,400
		2023	2024	YTD Expenditures	2025	2025
102-002		Actual	Adopted	6/30/2024	Requested	Proposed
102-002-00-40110	Office Supplies	880	3,000	-	3,000	3,000
102-002-00-40210	Operating Supplies	-	3,000	-	3,000	3,000
102-002-00-40270	Microfilm Expense	-	1,000	-	1,000	1,000
102-002-00-40440	Training Expense	-	1,000	-	1,000	1,000
102-002-00-40510	Out Of County Travel	-	1,000	-	1,000	1,000
102-002-00-40600	Capital Outlay	-	-	-	-	-
102-002-00-40610	Capital Outlay <\$5000	-	2,000	-	2,400	2,400
102-002-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	880	11,000	-	11,400	11,400
	Ending Balance					
	Total	880	11,000	-	11,400	11,400

Jasper County 2025 Proposed Budget

FAMILY PROTECTION FEE		2023	2024	YTD Rev.	2025 Est.	2025
106	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
106-048-00-34410	Fees Collected	-	-	-	-	-
106-050-00-33380	Interest Revenue	1,691	225	696	1,600	1,600
106-052-00-33940	Transfer From Other Funds	-	-	-	-	-
	Total Receipts	1,691	225	696	1,600	1,600
	Beginning Balance					
	Total Available Resources	1,691	225	696	1,600	1,600
		2023	2024	YTD Expenditures	2025	2025
106-009		Actual	Adopted	6/30/2024	Requested	Proposed
106-009-00-41680	Court Appointed Atty-Other	-	225	-	1,600	1,600
	Total Expenditures	-	225	-	1,600	1,600
	Ending Balance					
	Total	-	225	-	1,600	1,600
PRETRIAL INTERVENTION PROGRAM		2023	2024	YTD Rev.	2025 Est.	2025
107-048		Actual	Adopted	6/30/2024	Revenues	Proposed
107-048-00-31410	DA Pretrial Collections	9,712	18,798	6,100	9,712	9,712
107-050-00-33380	Interest Earned	1,277	641	239	1,277	1,277
	Total Receipts	10,989	19,439	6,339	10,989	10,989
	Beginning Balance					27,476
	Total Available Resources	10,989	19,439	6,339	10,989	38,465
		2023	2024	YTD Expenditures	2025	2025
107-012		Actual	Adopted	6/30/2024	Requested	Proposed
107-012-00-40001	Salaries	51,391	30,550	9,529	30,550	30,550
107-012-00-40002	Social Security Contribution	3,876	2,352	718	2,337	2,337
107-012-00-40003	Retirement Contribution	9,323	5,833	1,808	5,502	5,502
107-012-00-40004	Hospitalization Insurance	-	-	-	-	-
107-012-00-40009	Worker's Compensation	700	18	30	18	18
107-012-00-40010	Unemployment Insurance	102	89	27	58	58
107-012-00-40011	Extra Help	-	-	-	-	-
107-012-00-40110	Office Supplies	-	-	-	-	-
	Total Expenditures	65,392	38,842	12,111	38,465	38,465
	Ending Balance					
	Total	65,392	38,842	12,111	38,465	38,465
Judicial Education and Support Fund		2023	2024	YTD Rev.	2025 Est.	2025
108	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
108-048-00-32240	County Clerk Fees	805	675	350	800	800
108-050-00-33380	Interest Earned	250	40	105	250	250
	Total Receipts	1,055	715	455	1,050	1,050
	Beginning Balance					
	Total Available Resources	1,055	715	455	1,050	1,050
		2023	2024	YTD Expenditures	2025	2025
108-		Actual	Adopted	6/30/2024	Requested	Proposed
108-001-00-40440	Training Expense	-	-	699	500	500
108-001-00-40510	Out of County Travel	-	-	1,486	550	550
108-002-00-40440	Training Expense	-	-	-	-	-
108-002-00-40510	Out of County Travel	-	-	-	-	-
108-005-00-40780	Presiding Judge Expense	-	715	-	-	-
	Total Expenditures	-	715	2,185	1,050	1,050
	Ending Balance					
	Total	-	715	2,185	1,050	1,050

Jasper County 2025 Proposed Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
115	RECEIPTS					
115-047-00-37010	JASPER ISD CONTRIBUTION	37,000	41,000		38,000	38,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	17,700	19,700		18,700	18,700
115-047-00-37030	BUNA ISD	20,000	21,275		21,000	21,000
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	11,500	12,500		12,500	12,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	7,880	8,900		8,880	8,880
115-047-00-37060	CITY OF JASPER CONTRIBUTION	7,200	7,970		8,200	8,200
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	3,300	3,745		4,300	4,300
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	17,000	17,400		18,000	18,000
115-047-00-37090	EWG ID#1 CONTRIBUTION	1,720	1,720	1,970	1,970	1,970
115-047-00-37110	Jasper Co ESD #1	2,500	2,500	2,750	3,500	3,500
115-047-00-37120	Jasper Co ESD #2	2,500	2,500	2,750	3,500	3,500
115-047-00-37130	Jasper Co ESD #3	1,300	1,300	1,550	2,300	2,300
115-047-00-37140	Jasper Co ESD #4	4,000	1,494	4,250	5,000	5,000
115-050-00-33500	Misc.-Tax Certificates	8,679	10,950	4,416	8,675	8,675
115-050-00-33380	Interest Earned	1,431	304	638	1,311	1,311
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000
	Total Receipts	155,710	165,258	30,324	167,836	167,836
	Beginning Balance					(0)
	Total Available Resources	155,710	165,258	30,324	167,836	167,836
		2023	2024	YTD Expenditures	2025	2025
115-015		Actual	Adopted	6/30/2024	Requested	Proposed
115-015-00-40001	Salaries	75,273	79,413	36,652	71,379	71,379
115-015-00-40002	Social Security	5,947	6,560	2,928	5,700	5,700
115-015-00-40003	Retirement Contribution	14,665	16,267	7,540	13,419	13,419
115-015-00-40004	Hospitalization Ins	47,011	49,419	22,658	26,020	26,020
115-015-00-40009	Worker's Compensation	132	154	38	134	134
115-015-00-40010	Unemployment Insurance	157	249	111	142	142
115-015-00-40022	Longevity	5,544	6,336	3,096	3,132	3,132
115-015-00-40110	Office Supplies	1,487	1,000	-	-	-
115-015-00-40260	Bond Premium	4,167	3,000	-	12,000	12,000
115-015-00-40440	Training Expenses	-	300	-	-	-
115-015-00-40510	Out of County Travel	-	750	-	-	-
115-015-00-40560	Association Dues	-	110	-	-	-
115-015-00-40610	Capital Outlay > 5,000	-	-	-	31,783	31,783
115-015-00-40950	Contingency	-	-	-	-	-
115-015-00-41290	Software/Machine Maintenance	2,000	1,200	1,537	4,126	4,126
115-015-00-41520	Reimbursable in County Travel	-	500	-	-	-
	Total Expenditures	156,383	165,258	74,560	167,836	167,836
	Ending Balance					
	Total	156,383	165,258	74,560	167,836	167,836

Jasper County 2025 Proposed Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND		2023	2024	YTD Rev.	2025 Est.	2025
119-		Actual	Adopted	6/30/2024	Revenues	Proposed
119-048-00-32240	County Clerk Fees Collected	264	-	137		-
119-048-00-32250	District Clerk Fees Collected	305	-	117		-
119-050-00-33380	Interest Earned	130		3		-
	Total Receipts	699	-	257	-	-
	Beginning Balance					-
	Total Available Resources	699	-	257	-	-
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
119-005						
119-005-00-40600	Capital Outlay	4,610				-
119-005-00-40950	Contingency	-				-
119-010						
119-010-00-40610	Capital Outlay < \$5,000	-	-			-
	Total Expenditures	4,610	-	-	-	-
	Ending Balance					
	Total	4,610	-	-	-	-
SHERIFF'S DEPARTMENT LEOSE TRAINING FUND		2023	2024	YTD Rev.	2025 Est.	2025
121		Actual	Adopted	6/30/2024	Revenues	Proposed
121-047-00-34210	SO Education	3,057	3,057	7,028	7,000	7,000
121-050-00-33380	Interest Earned	416	118	182	400	400
	Total Receipts	3,473	3,175	7,211	7,400	7,400
	Beginning Balance					-
	Total Available Resources	3,473	3,175	7,211	7,400	7,400
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
121-021						
121-021-00-40440	Training	6,285	1,588	800	3,700	3,700
121-021-00-40510	Out of County Travel	1,555	1,588	1,347	3,700	3,700
121-021-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	7,840	3,176	2,147	7,400	7,400
	Ending Balance					
	Total	7,840	3,176	2,147	7,400	7,400
SPECIAL PRESERVATION FEES		2023	2024	YTD Rev.	2025 Est.	2025
127-048		Actual	Adopted	6/30/2024	Revenues	Proposed
127-048-00-32250	District Clerk Special Reservation	16,751	2,500	7,556	16,750	16,750
127-050-00-33380	Interest Earned	1,986	205	961	1,985	1,985
	Total Receipts	18,737	2,705	8,517	18,735	18,735
	Beginning Balance					-
	Total Available Resources	18,737	2,705	8,517	18,735	18,735
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
127-010						
127-010-00-40001	Salaries	-	2,500		-	-
127-010-00-40002	Social Security	-	191		-	-
127-010-00-40009	Workers Comp	-	7		-	-
127-010-00-40010	Unemployment	-	7		-	-
127-010-00-46390	Preservation	-	-		-	-
127-010-00-40610	Capital Outlay <\$5000	-	-		18,735	18,735
127-010-00-40950	Contingency	-	-		-	-
127-053-00-40940	Transfer to Other Funds	-	-		-	-
	Total Expenditures	-	2,705	-	18,735	18,735
	Ending Balance					
	Total	-	2,705	-	18,735	18,735

Jasper County 2025 Proposed Budget

JUSTICE COURT BUILDING SECURITY		2023	2024	YTD Rev.	2025 Est.	2025
128-		Actual	Adopted	6/30/2024	Revenues	Proposed
128-048-00-32240	Justice Court Building Security	2,190	2,675	1,293	2,190	2,190
128-050-00-33380	Interest Revenue	2,414	500	1,012	2,400	2,400
	Total Receipts	4,604	3,175	2,305	4,590	4,590
	Beginning Balance					-
	Total Available Resources	4,604	3,175	2,305	4,590	4,590
		2023	2024	YTD Expenditures	2025	2025
128-		Actual	Adopted	6/30/2024	Requested	Proposed
128-005-00-40610	Capital Outlay < \$5,000	-	3,175		4,590	4,590
128-005-00-40950	Contingency	-	-			
128-005-00-41280	Security Equipment	-	-			
128-061-00-41280	Security Equipment	-	-			-
128-066-00-40600	Capital Outlay	-	-			-
128-066-00-41280	Security Equipment	-	-			
	Total Expenditures	-	3,175	-	4,590	4,590
	Ending Balance					
	Total	-	3,175	-	4,590	4,590
BAIL BOND APPLICATION FEES		2023	2024	YTD Rev.	2025 Est.	2025
130		Actual	Adopted	6/30/2024	Revenues	Proposed
130-050-00-33350	Bail Bond Application Fees	75	250		250	250
130-052-00-33940	Transfer from other funds					-
	Total Receipts	75	250	-	250	250
	Beginning Balance					-
	Total Available Resources	75	250	-	250	250
		2023	2024	YTD Expenditures	2025	2025
130-005		Actual	Adopted	6/30/2024	Requested	Proposed
130-005-00-40001	Salaries	500	-	250	250	250
130-005-00-40002	Social Security	36	-	18		-
130-005-00-40003	Retirement	91	-	47		-
130-005-00-40009	Worker's Compensation Insurance	1	-	0		-
130-005-00-40010	Unemployment	1	-	1		-
130-005-00-40210	Operating Supplies	-	200			-
130-005-00-40360	Postage	-	50			-
	Total Expenditures	628	250	316	250	250
	Ending Balance					
	Total	628	250	316	250	250
COUNTY CLERK ARCHIVAL FEES		2023	2024	YTD Rev.	2025 Est.	2025
159		Actual	Adopted	6/30/2024	Revenues	Proposed
159-048-00-32240	County Clerk Archival Fees	61,610	87,464	25,980	61,600	61,600
159-050-00-33380	Interest Revenue	26,916	7,130	11,190	26,915	26,915
	Total Receipts	88,526	94,594	37,170	88,515	88,515
	Beginning Balance		-			-
	Total Available Resources	88,526	94,594	37,170	88,515	88,515
		2023	2024	YTD Expenditures	2025	2025
159-002		Actual	Adopted	6/30/2024	Requested	Proposed
159-002-00-40600	Capital Outlay	43,914	90,000		50,000	50,000
159-002-00-40610	Capital Outlay <\$5,000	920	10,000			-
159-002-00-40950	Contingency	-	-			-
159-002-00-46390	Archival Expenditure	30,019	100,000		38,515	38,515
	Total Expenditures	74,853	200,000	-	88,515	88,515
	Ending Balance					
	Total	74,853	200,000	-	88,515	88,515

Jasper County 2025 Proposed Budget

COUNTY JURY FUND		2023	2024	YTD Rev.	2025 Est.	2025
192	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
192-047-00-35220	Jury Reimbursement	15,236	5,000	3,642	15,000	15,000
192-048-00-32240	County Clerk Fees	2,005	2,000	904	2,000	2,000
192-048-00-32250	District Clerk Fees	4,423	4,170	1,764	4,300	4,300
192-048-00-32310	Justice of the Peace, Precinct 1	10	30	7	10	10
192-048-00-32320	Justice of the Peace, Precinct 2	39	40	23	35	35
192-048-00-32330	Justice of the Peace, Precinct 3	26	30	22	25	25
192-048-00-32340	Justice of the Peace, Precinct 4	43	60	25	40	40
192-048-00-32350	Justice of the Peace, Precinct 5	146	30	15	145	145
192-048-00-32360	Justice of the Peace, Precinct 6	9	30	5	10	10
192-050-00-33380	Interest Earned	9	25	-	10	10
192-050-00-33530	Expired Jury Claims					
192-052-00-33950	Transfer from other Funds					
	Total Receipts	21,945	11,415	6,406	21,575	21,575
	Beginning Balance					-
	Total Available Resources	21,945	11,415	6,406	21,575	21,575
		2023	2024	YTD Expenditures	2025	2025
192		Actual	Adopted	6/30/2024	Requested	Proposed
192-005-00-40630	Petit Jurors	1,360	-			-
192-008-00-40630	Petit Jurors - County	712	1,100	120	1,000	1,000
192-009-00-40630	Petit Jurors- District	14,876	1,000	1,680	10,975	10,975
192-009-00-40620	Grand Jurors	7,530	6,225	7,077	7,500	7,500
192-009-00-40700	Board For Jurors	461	-	344	300	300
192-061-00-40630	Petit Jurors- JP 1		515		300	300
192-062-00-40630	Petit Jurors- JP 2		515		300	300
192-063-00-40630	Petit Jurors- JP 3	528	515		300	300
192-064-00-40630	Petit Jurors- JP 4	184	515	200	300	300
192-065-00-40630	Petit Jurors- JP 5	80	515		300	300
192-066-00-40630	Petit Jurors- JP 6		515		300	300
	Total Expenditures	25,731	11,415	9,420	21,575	21,575
	Ending Balance					
	Total	25,731	11,415	9,420	21,575	21,575
DISTRICT CLERK OF THE COURT ACCOUNT		2023	2024	YTD Rev.	2025 Est.	2025
210	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
210-048-00-32250	District Clerk Fees	24,509	21,000	10,388	24,500	24,500
210-052-00-33950	Transfer from Other Funds	-	-			-
	Total Receipts	24,509	21,000	10,388	24,500	24,500
	Beginning Balance					
	Total Available Resources	24,509	21,000	10,388	24,500	24,500
		2023	2024	YTD Expenditures	2025	2025
210-010		Actual	Adopted	6/30/2024	Requested	Proposed
210-010-00-40110	Office Supplies	-	10,000	1,474	13,500	13,500
210-010-00-40360	Postage	-	11,000	3,258	11,000	11,000
	Total Expenditures	-	21,000	4,731	24,500	24,500
	Ending Balance					
	Total	-	21,000	4,731	24,500	24,500
COURT RECORDS PRESERVATION		2023	2024	YTD Rev.	2025 Est.	2025
227	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
227-048-00-32240	County Clerk Archival Fees	-	2,000			-
227-048-00-32250	District Clerk Archival Fees	923	1,000	295	-	-
227-050-00-33380	Interest Revenue	1,489		619	-	-
	Total Receipts	2,412	3,000	914	-	-
	Beginning Balance					-
	Total Available Resources	2,412	3,000	914	-	-
		2023	2024	YTD Expenditures	2025	2025
227-010		Actual	Adopted	6/30/2024	Requested	Proposed
227-010-00-40002	Social Security	173				-
227-010-00-40009	Workers Comp	5				-
227-010-00-40010	Unemployment	4				-
227-010-00-40011	Extra Help	2,266				-
227-010-00-40270	Microfilm Expense	-				-
227-010-00-40290	Machine Maintenance	-				-
	Total Expenditures	2,449	-	-	-	-
	Ending Balance					
	Total	2,449	-	-	-	-

Jasper County 2025 Proposed Budget

VIOLENCE AGAINST WOMEN ACT LOCAL MATCH		2023	2024	YTD Rev.	2025 Est.	2025
245	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
245-047-00-31120	State Grant					-
245-052-00-33940	Transfers from General Fund	87,525	89,166	89,166	95,933	95,933
	Total Receipts	87,525	89,166	89,166	95,933	95,933
	Beginning Balance					-
	Total Available Resources	87,525	89,166	89,166	95,933	95,933
		2023	2024	YTD Expenditures	2025	2025
245-012		Actual	Adopted	6/30/2024	Requested	Proposed
245-012-00-40001	Salaries	48,559	53,856	24,857	60,153	60,153
245-012-00-40002	Social Security	3,844	4,526	1,905	5,038	5,038
245-012-00-40003	Retirement	9,742	11,224	4,744	11,861	11,861
245-012-00-40004	Hospitalization	-	14,042	6,440	13,010	13,010
245-012-00-40009	W/C	21	36	8	40	40
245-012-00-40010	Unemployment	86	172	72	125	125
245-012-00-40022	Longevity	-	630		1,026	1,026
245-012-00-40050	Cell Phone Allowance	210	720		720	720
245-012-00-40060	In County Travel	1,066	3,960	152	3,960	3,960
	Total Expenditures	63,528	89,166	38,178	95,933	95,933
	Ending Balance					
	Total	63,528	89,166	38,178	95,933	95,933
		2023	2024	YTD Expenditures	2025	2025
246-012		Actual	Adopted	6/30/2024	Requested	Proposed
246-012-00-40001	Salaries	21,421	26,819	12,436	25,675	25,675
246-012-00-40002	Social Security	1,582	2,813	1,237	2,759	2,759
246-012-00-40003	Retirement	3,890	6,976	3,142	6,495	6,495
246-012-00-40004	Hospitalization	-	-	-	-	-
246-012-00-40009	W/C	12	22	5	22	22
246-012-00-40010	Unemployment	42	107	47	69	69
246-012-00-40022	Longevity	-	9,954	4,125	10,386	10,386
246-012-00-40110	Office Supplies	57				
246-012-00-40440	Training Expense	-				-
	Total Expenditures	27,004	46,691	20,991	45,405	45,405
	Ending Balance					
	Total	27,004	46,691	20,991	45,405	45,405
		2023	2024	YTD Expenditures	2025	2025
VICTIM'S ASSISTANCE MATCH						
246	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
246-047-00-31120	State Grant	-	-			
246-052-00-33940	Transfers from General Fund	39,548	46,691	46,691	45,405	45,405
	Total Receipts	39,548	46,691	46,691	45,405	45,405
	Beginning Balance					-
	Total Available Resources	39,548	46,691	46,691	45,405	45,405
		2023	2024	YTD Expenditures	2025	2025
246-012		Actual	Adopted	6/30/2024	Requested	Proposed
246-012-00-40001	Salaries	21,421	26,819	12,436	25,675	25,675
246-012-00-40002	Social Security	1,582	2,813	1,237	2,759	2,759
246-012-00-40003	Retirement	3,890	6,976	3,142	6,495	6,495
246-012-00-40004	Hospitalization	-	-	-	-	-
246-012-00-40009	W/C	12	22	5	22	22
246-012-00-40010	Unemployment	42	107	47	69	69
246-012-00-40022	Longevity	-	9,954	4,125	10,386	10,386
246-012-00-40110	Office Supplies	57				
246-012-00-40440	Training Expense	-				-
	Total Expenditures	27,004	46,691	20,991	45,405	45,405
	Ending Balance					
	Total	27,004	46,691	20,991	45,405	45,405
		2023	2024	YTD Expenditures	2025	2025

Jasper County 2025 Proposed Budget

DISTRICT COURT RECORDS ARCHIVE FEE						
259		2023	2024	YTD Rev.	2025 Est.	2025
	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
259-048-00-32250	District Clerk Archival Fees	1,404	2,487	475	1,425	1,425
259-050-00-33380	Interest Revenue	1,678	216	700	1,700	1,700
	Total Receipts	3,082	2,703	1,174	3,125	3,125
	Beginning Balance					-
	Total Available Resources	3,082	2,703	1,174	3,125	3,125
		2023	2024	YTD Expenditures	2025	2025
259-010		Actual	Adopted	6/30/2024	Requested	Proposed
259-010-00-40002	Social Security	-	191		-	-
259-010-00-40009	Workers Comp	-	5		-	-
259-010-00-40010	Unemployment	-	7		-	-
259-010-00-40011	Extra Help	-	2,500		-	-
259-010-00-40610	Capital Outlay <\$5000	-	-		3,125	3,125
259-010-00-40950	Contingency	-	-			
	Total Expenditures	-	2,703	-	3,125	3,125
	Ending Balance					
	Total	-	2,703	-	3,125	3,125
		2023	2024	YTD Expenditures	2025	2025
312	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
312-047-00-31120	State Grant	-	175,000	175,000	175,000	175,000
312-050-00-33380	Interest Earned	-	-	429		
	Total Receipts	-	175,000	175,429	175,000	175,000
	Beginning Balance					
	Total Available Resources	-	175,000	175,429	175,000	175,000
		2023	2024	YTD Expenditures	2025	2025
312-012		Actual	Adopted	6/30/2024	Requested	Proposed
312-012-00-40002	Social Security	-	10,463	7,356	10,550	10,550
312-012-00-40003	Retirement	-	25,946	18,310	24,838	24,838
312-012-00-40009	Workers Comp	-	1,418	-	1,436	1,436
312-012-00-40010	Unemployment	-	397	279	262	262
312-012-00-40013	SB22 Salary Supplement	-	136,776	96,523	137,913	137,913
	Total Expenditures	-	175,000	122,468	175,000	175,000
	Ending Balance					
	Total	-	175,000	122,468	175,000	175,000
		2023	2024	YTD Expenditures	2025	2025
321	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
321-047-00-31120	State Grant	-	350,000	350,000	350,000	350,000
321-050-00-33380	Interest Earned	-	-	1,255		
	Total Receipts	-	350,000	351,255	350,000	350,000
	Beginning Balance					(0)
	Total Available Resources	-	350,000	351,255	350,000	350,000
		2023	2024	YTD Expenditures	2025	2025
321-018		Actual	Adopted	6/30/2024	Requested	Proposed
321-018-00-40002	Social Security	-	8,575	3,657	8,574	8,574
321-018-00-40003	Retirement	-	21,262	9,145	20,186	20,186
321-018-00-40009	Workers Comp	-	2,261	-	2,261	2,261
321-018-00-40010	Unemployment	-	325	139	213	213
321-018-00-40013	SB22 Salary Supplement	-	112,084	49,276	112,084	112,084
	Total Expenditures	-	144,507	62,217	143,319	143,319
321-021						
321-021-00-40002	Social Security	-	10,900	4,672	12,079	12,079
321-021-00-40003	Retirement	-	27,028	11,679	28,437	28,437
321-021-00-40009	Workers Comp	-	2,874	-	3,185	3,185
321-021-00-40010	Unemployment	-	370	170	272	272
321-021-00-40013	SB22 Salary Supplement	-	142,477	62,075	157,894	157,894
321-021-00-40060	Capital Outlay	-	21,844	-	4,815	4,815
	Total Expenditures	-	205,493	78,597	206,681	206,681
	Ending Balance					(0)
	Total	-	350,000	140,814	350,000	350,000

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COUNTY CLERK VITAL STATISTICS RECORDS FEE						
359		2023	2024	YTD Rev.	2025 Est.	2025
	RECEIPTS	Actual	Adopted	6/30/2024	Revenues	Proposed
359-048-00-32240	County Clerk Fees	3,542	4,520	1,354	3,657	3,657
359-050-00-33380	Interest Earned	320	100	22	410	410
	Total Receipts	3,862	4,620	1,376	4,067	4,067
	Beginning Balance					15,933
	Total Available Resources	3,862	4,620	1,376	4,067	20,000
		2023	2024	YTD Expenditures	2025	2025
359-002		Actual	Adopted	6/30/2024	Requested	Proposed
359-002-00-40440	Training Expense	1,409			-	-
359-002-00-40600	Capital Outlay		10,000			-
359-002-00-40610	Capital Outlay <\$5000		5,000			-
359-002-00-40950	Contingency		-			-
359-002-00-46390	Preservation Expenditures	18,940	20,000		20,000	20,000
359-002-00-46400	Vital Statistics Expenditures	999	-		-	-
	Total Expenditures	21,348	35,000	-	20,000	20,000
	Ending Balance					
	Total	21,348	35,000	-	20,000	20,000

Jasper County 2025 Proposed Budget

SPECIAL ROAD, PRECINCT 1		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
031-	RECEIPTS					
031-045-00-30010	Current & Supplemental Taxes	610,230	825,828	602,493	670,722	670,722
031-045-00-30020	Delinquent Property Taxes	15,042	19,218	8,546	22,446	22,446
031-045-00-30021	Delinquent Rendition - SA	326	411	317	853	853
031-045-00-30040	Penalty & Interest on Taxes	15,696	15,110	12,390	24,735	24,735
031-047-00-31120	State Grant	-	-	-	-	-
031-050-00-33380	Interest Earned	6,940	-	5,763	21,444	21,444
031-050-00-33450	Sale of Assets	-	-	-	-	-
031-050-00-33460	Insurance	19,474	-	-	-	-
031-052-00-33940	Transfer from Other Funds	143,229	-	-	-	-
031-052-00-33950	Transfer from Fund 021	-	-	-	-	-
	Total Receipts	810,938	860,567	629,509	740,200	740,200
	Beginning Balance					0
	Total Available Resources	810,938	860,567	629,509	740,200	740,200
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
031-077 Special Road Precinct 1						
031-077-00-40180	Gas and Oil	63,350	125,500	29,079	125,000	125,000
031-077-00-40190	Repair Parts	33,117	65,000	18,064	50,000	50,000
031-077-00-40200	Tires and Tubes	13,640	15,500	4,004	15,500	15,500
031-077-00-40210	Operating Supplies	20,007	30,000	11,442	30,000	30,000
031-077-00-40220	Lumber and Supplies	-	1,200	-	700	700
031-077-00-40230	Hardware and Tools	352	5,500	-	2,000	2,000
031-077-00-40240	R&B Maintenance Materials	229,883	485,000	81,835	460,000	460,000
031-077-00-40250	Pipe and Culvert	2,046	25,000	3,307	25,000	25,000
031-077-00-40380	Vendor Repairs	59,722	20,000	27,469	20,000	20,000
031-077-00-40480	Radio Maintenance	-	1,500	-	-	-
031-077-00-40540	Equipment Hire	-	10,782	1,026	-	-
031-077-00-40550	Contract Construction	9,050	25,585	-	-	-
031-077-00-40590	Contract Labor	-	-	1,600	-	-
031-077-00-40600	Capital Outlay	196,841	30,000	134,088	-	-
031-077-00-40610	Capital Outlay > 5,000	499	5,000	10,854	-	-
031-077-00-40820	Consultant Fees	-	-	-	-	-
031-077-00-40880	Sanitation Disposal	11,544	15,000	5,890	12,000	12,000
031-077-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	640,051	860,567	328,659	740,200	740,200
	Ending Balance					
	Total	640,051	860,567	328,659	740,200	740,200

Jasper County 2025 Proposed Budget

SPECIAL ROAD, PRECINCT 2		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
032-	RECEIPTS					
032-045-00-30010	Current & Supplemental Taxes	610,230	825,828	602,493	670,722	670,722
032-045-00-30020	Delinquent Property Taxes	15,042	23,164	8,546	22,446	22,446
032-045-00-30021	Delinquent Rendition - SA	326	411	317	896	896
032-045-00-30040	Penalty & Interest on Taxes	15,696	16,454	12,390	21,681	21,681
032-047-00-31120	State Grant	-	-	-	-	-
032-050-00-33380	Interest Earned	16,717	1,300	8,258	22,255	22,255
032-050-00-33450	Sale of Assets	43,774	-	-	-	-
032-050-00-33500	Miscellaneous	-	-	-	-	-
032-052-00-33940	Transfer from Other Funds	143,229	-	-	-	-
	Total Receipts	845,015	867,157	632,003	738,000	738,000
	Beginning Balance					0
	Total Available Resources	845,015	867,157	632,003	738,000	738,000
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
032-041 Special Road Precinct 2						
032-041-00-40002	Social Security	6,347	3,825	2,506	-	-
032-041-00-40009	Worker's Comp	1,592	973	392	-	-
032-041-00-40010	Unemployment	168	145	95	-	-
032-041-00-40011	Extra Help	82,973	50,000	32,756	-	-
032-078 Special Road Precinct 2						
032-078-00-40180	Gas and Oil	63,288	125,500	28,954	125,000	125,000
032-078-00-40190	Repair Parts	86,139	65,000	57,930	65,000	65,000
032-078-00-40200	Tires and Tubes	11,126	22,000	1,384	20,000	20,000
032-078-00-40210	Operating Supplies	31,573	30,000	14,740	25,000	25,000
032-078-00-40230	Hardware and Tools	3,366	9,000	7,693	3,000	3,000
032-078-00-40240	R&B Maintenance Materials	33,545	485,000	57,158	460,000	460,000
032-078-00-40250	Pipe and Culvert	1,233	25,000	-	25,000	25,000
032-078-00-40380	Vendor Repairs	16,100	20,000	726	15,000	15,000
032-078-00-40480	Radio Maintenance	-	1,000	-	-	-
032-078-00-40540	Equipment Hire	-	10,782	-	-	-
032-078-00-40550	Contract Construction	5,975	-	-	-	-
032-078-00-40590	Contract Labor	252,161	18,932	220	-	-
032-078-00-40600	Capital Outlay	238,291	-	38,577	-	-
032-078-00-40610	Capital Outlay > 5,000	-	-	-	-	-
032-078-00-40820	Consultant Fee	-	-	-	-	-
032-078-00-40890	Sanitation Disposal	-	-	-	-	-
032-078-00-40950	Contingency	-	-	-	-	-
032-053-00-40951	Transfer to Fund 042					-
	Total Expenditures	833,877	867,157	243,131	738,000	738,000
	Ending Balance					
	Total	833,877	867,157	243,131	738,000	738,000

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SPECIAL ROAD PRECINCT 3						
		2023	2024	YTD Rev.	2025 Est.	2025
		Actual	Adopted	6/30/2024	Revenues	Proposed
033-	RECEIPTS					
033-045-00-30010	Current & Supplemental Taxes	610,230	825,828	602,493	670,722	670,722
033-045-00-30020	Delinquent Property Taxes	15,042	19,218	8,546	29,527	29,527
033-045-00-30021	Delinquent Rendition - SA	326	411	317	3,421	3,421
033-045-00-30040	Penalty & Interest on Taxes	15,696	15,110	12,390	32,684	32,684
033-047-00-31120	State Grant	-	-	-	-	-
033-050-00-33380	Interest Earned	12,087	2,541	8,357	31,546	31,546
033-050-00-33450	Sale of Assets	-	-	11,970		-
033-050-00-33500	Miscellaneous	-	-			-
033-052-00-33940	Transfer from Other Funds	143,229			-	-
	Total Receipts	796,611	863,108	644,073	767,900	767,900
	Beginning Balance					0
	Total Available Resources	796,611	863,108	644,073	767,900	767,900
		2023	2024	YTD Expenditures	2025	2025
		Actual	Adopted	6/30/2024	Requested	Proposed
033-079 Special Road Precinct 3						
033-079-00-40180	Gas and Oil	114,738	125,500	33,012	125,000	125,000
033-079-00-40190	Repair Parts	65,961	70,000	19,851	65,000	65,000
033-079-00-40200	Tires and Tubes	15,140	15,500	3,882	15,500	15,500
033-079-00-40210	Operating Supplies	15,950	30,000	6,212	20,000	20,000
033-079-00-40220	Lumber and Supplies	4,180	8,200	-	5,100	5,100
033-079-00-40230	Hardware and Tools	672	3,000	-	1,000	1,000
033-079-00-40240	R&B Maintenance Materials	456,990	485,000	43,686	460,000	460,000
033-079-00-40250	Pipe and Culvert	3,051	25,000	22,051	23,000	23,000
033-079-00-40380	Vendor Repairs	5,693	22,000	41,092	20,000	20,000
033-079-00-40480	Radio Maintenance	-	-	-	-	-
033-079-00-40590	Contract Labor	1,875	37,176	3,185	-	-
033-079-00-40600	Capital Outlay	-	6,732	-		-
033-079-00-40610	Capital Outlay <\$5,000	-		-		-
033-079-00-40820	Consultant Fee	-	-			-
033-079-00-40880	Sanitation Disposal	33,281	35,000	16,831	33,300	33,300
033-079-00-40950	Contingency	-	-		-	-
	Total Expenditures	717,531	863,108	189,802	767,900	767,900
	Ending Balance					
	Total	717,531	863,108	189,802	767,900	767,900

Jasper County 2025 Proposed Budget

[illegible]

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle Yes / No	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 16.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
County Judge	76,456.92	764.57		77,221.49	NO		13,950.00	720.00	19,000.00	110,891.49	8,483.20	19,971.56	45.00	2	16,788.24		8809	0.0004110	45.57	4.56	-	156,229.62
*State Supplement	25,200.00			25,200.00					-	25,200.00	1,927.80	4,538.52	45.00	2	16,788.24	(480.00)	8809	0.0004110	10.36	1.04	-	48,510.95
Secretary	44,433.31	444.33		44,877.64	NO		4,518.00	720.00	-	50,115.64	3,833.85	9,025.83	90.00	2	33,576.48	(480.00)	8810	0.0016364	82.01	8.20	95.22	96,827.23
Secretary	44,433.31	444.33		44,877.64	NO		2,142.00	720.00	-	47,739.64	3,652.08	8,597.91	90.00	6	12,920.16	-	8810	0.0016364	78.12	7.81	90.71	73,176.43
Extra Help	12,500.00			12,500.00					-	12,500.00	956.25						8810	0.0016364	20.45	2.05	23.75	13,502.50
Total County Judge	203,023.54	1,653.24	-	204,676.78		-	20,610.00	2,160.00	19,000.00	246,446.78	18,853.18	42,133.81	270.00		80,073.12 80,343.12	(960.00)			236.51	23.65	209.68	388,246.73
County Clerk	62,588.85	625.89		63,214.74	NO		5,166.00	720.00	2,000.00	71,100.74	5,439.21	12,805.24	90.00	4	27,053.52	(480.00)	8810	0.0016364	116.35	11.63	-	116,616.69
Deputy	44,433.31	444.33		44,877.64	NO		6,102.00	720.00	-	51,699.64	3,955.02	9,311.11	90.00	2	33,576.48	(480.00)	8810	0.0016364	84.60	8.46	98.23	98,823.54
Deputy	44,433.31	444.33		44,877.64	NO		11,394.00	720.00	-	56,891.64	4,359.86	10,264.19	90.00	1	21,931.44	(480.00)	8810	0.0016364	93.26	9.33	108.28	93,848.01
Deputy	36,029.53	360.30		36,389.83	NO		10,602.00		-	46,991.83	3,594.87	8,463.23	90.00	2	33,576.48	(480.00)	8810	0.0016364	76.90	7.69	89.28	92,890.28
Deputy	36,029.53	360.30		36,389.83	NO		198.00		-	36,587.83	2,798.97	6,589.47	90.00	6	12,920.16	-	8810	0.0016364	59.87	5.99	69.52	59,121.80
Deputy	34,980.13	349.80		35,329.93	NO		954.00		-	36,283.93	2,775.72	6,534.74	90.00	6	12,920.16	-	8810	0.0016364	59.37	5.94	68.94	58,738.80
Deputy	34,980.13	349.80		35,329.93	NO		1,278.00		-	36,607.93	2,800.51	6,593.09	90.00	6	12,920.16	-	8810	0.0016364	59.90	5.99	69.56	59,147.14
Deputy	34,980.13	349.80		35,329.93	NO		8,418.00		-	43,747.93	3,346.72	7,879.00	90.00	3	12,920.16	(120.00)	8810	0.0016364	71.59	7.16	83.12	68,145.68
Deputy	34,980.13	349.80		35,329.93	NO		1,314.00		-	36,643.93	2,803.26	6,599.57	90.00	6	12,920.16	-	8810	0.0016364	59.96	6.00	69.62	59,192.51
Deputy	34,980.13	349.80		35,329.93	NO		1,242.00		-	36,571.93	2,797.75	6,586.60	90.00	6	12,920.16	-	8810	0.0016364	59.85	5.98	69.49	59,101.77
Extra Help									-	-	-						8810	0.0016364	-	-	-	-
Total County Clerk	398,415.18	3,984.15	-	402,399.33		-	46,668.00	2,160.00	2,000.00	453,227.33 402,399	34,871.89	81,628.24	900.00		193,658.88 194,558.88	(2,040.00)			741.65	74.17	726.04	765,626.20
Election Judges & Clerks	65,000.00		(15,000.00)	50,000.00	NO					50,000.00	3,825.00						88110	0.0016364	81.82	8.18	95.00	54,010.00
Overtime for Deputies	20,000.00			20,000.00	NO					20,000.00	1,530.00	3,602.00					88110	0.0016364	32.73	3.27	38.00	25,206.00
Total Elections	85,000.00	-	(15,000.00)	70,000.00		-	-	-	-	70,000.00 50,000	5,355.00	3,602.00			-	-			114.55	11.45	133.00	79,216.00
District 1 Judge	10,377.31			10,377.31	NO		5,706.00		2,384.00	18,467.31	1,412.75	3,325.96	90.00	2	33,576.48	(480.00)				-	-	56,872.50
District 1-A Judge	9,868.54			9,868.54	NO		4,482.00		-	14,350.54	1,097.82	2,584.53	90.00	4	27,053.52	(480.00)				-	-	45,176.41
District 1 Court Reporter	103,562.38			103,562.38	NO		1,242.00		-	104,804.38	8,017.54	18,875.27	90.00	6	12,920.16	-	8810	0.0016364	171.50	17.15	199.13	145,095.12
District 1-A Court Reporter	103,562.38			103,562.38	NO		11,250.00		-	114,812.38	8,783.15	20,677.71	90.00	5	17,494.32	(240.00)	8810	0.0016364	187.88	18.79	218.14	162,282.36
District Court Coordinator	55,957.20	559.57		56,516.77	NO		7,722.00	720.00		64,958.77	4,969.35	11,699.07	90.00	2	33,576.48	(480.00)	8810	0.0016364	106.30	10.63	123.42	115,534.02
Extra Help	23,668.05			23,668.05						23,668.05							8810	0.0016364	38.73	3.87	44.97	23,755.62
Total District Court	306,995.86	559.57	-	307,555.43		-	30,402.00	720.00	2,384.00	341,061.43 283,887	24,280.59	57,162.55	450.00		124,620.96 125,070.96	(1,680.00)			504.40	50.44	585.66	548,716.04
District Clerk	62,588.85	625.89		63,214.74	NO		7,614.00	720.00	2,000.00	73,548.74	5,626.46	13,246.13	90.00	2	33,576.48	(480.00)	8810	0.0016364	120.35	12.04	-	126,220.21
Chief Deputy	44,433.31	444.33		44,877.64	NO		6,066.00	720.00	-	51,663.64	3,952.27	9,304.62	90.00	2	33,576.48	(480.00)	8810	0.0016364	84.54	8.45	98.16	98,778.17
Deputy	38,488.93	384.89		38,873.82	NO		2,754.00		-	41,627.82	3,184.53	7,497.17	90.00	6	12,920.16	-	8810	0.0016364	68.12	6.81	79.09	65,473.70
Deputy	36,029.53	360.30		36,389.83	NO		2,538.00		-	38,927.83	2,977.98	7,010.90	90.00	6	12,920.16	-	8810	0.0016364	63.70	6.37	73.96	62,070.90
Deputy	34,980.13	349.80		35,329.93	NO		1,206.00		-	36,535.93	2,795.00	6,580.12	90.00	6	12,920.16	-	8810	0.0016364	59.79	5.98	69.42	59,056.39
Deputy	34,980.13	349.80		35,329.93	NO		1,638.00		-	36,967.93	2,828.05	6,657.92	90.00	6	12,920.16	-	8810	0.0016364	60.49	6.05	70.24	59,600.84
Overtime For Deputies	3,000.00			3,000.00						3,000.00	229.50	540.30					8810	0.0016364	4.91	0.49	5.70	3,780.90
Extra Help	20,000.00			20,000.00						20,000.00	1,530.00						8810	0.0016364	32.73	3.27	38.00	21,604.00
Total District Clerk	274,500.88	2,515.01	-	277,015.89		-	21,816.00	1,440.00	2,000.00	302,271.89 254,016	23,123.80	50,837.17	540.00		118,833.60 119,373.60	(960.00)			494.63	49.46	434.57	496,585.12

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Criminal District Attorney	10,335.41	103.35		10,438.76	NO		5,166.00	720.00	4,290.00	20,614.76	1,577.03	3,712.72	90.00	6	12,920.16	-	8820	0.0005455	-	-	39.17	38,953.84
1st Assistant DA - GF	80,669.92	806.70		81,476.62	NO		1,062.00	720.00	3,960.00	87,218.62	6,672.22	15,708.07	90.00	6	12,920.16	-	8820	0.0005455	47.57	4.76	165.72	122,827.12
* DA Supplement - Fund 29	9,101.06		(50.00)	9,051.06						9,051.06	692.41	1,630.10				-	8820	0.0005455	4.94	0.49	17.20	11,396.19
Fund 312-SB22/DA	29,500.00		50.00	29,550.00						29,550.00	2,260.58	5,321.96	-			-	8820	0.0005455	16.12	1.61	56.15	37,206.41
Total Assistant DA	119,270.98	806.70	-	120,077.68	-	-	1,062.00	720.00	3,960.00	125,819.68	9,625.21	22,660.12	90.00		12,920.16	-			68.63	6.86	239.06	171,429.72
2nd Assistant DA - Fund 245	59,557.27	595.57		60,152.84	NO		1,026.00	720.00	3,960.00	65,858.84	5,038.20	11,861.18	90.00	6	12,920.16	-	8820	0.0005455	35.92	3.59	125.13	95,933.03
Fund 312-SB22/DA	39,000.00		200.00	39,200.00						39,200.00	2,998.80	7,059.92				-	8820	0.0005455	21.38	2.14	74.48	49,356.72
DA Supplement-Fund 29	2,026.56		(200.00)	1,826.56						1,826.56	139.73	328.96	-			-			-	-	3.47	2,298.73
VAWA GRANT- Fund 045	23,500.00			23,500.00						23,500.00	1,797.75	4,232.35				-	8820	0.0005455	12.82	1.28	44.65	29,588.85
Total Assistant DA	124,083.83	595.57	-	124,679.40	-	-	1,026.00	720.00	3,960.00	130,385.40	9,974.48	23,482.41	90.00		12,920.16	-			70.12	7.01	247.73	177,177.33
Investigator Fund 312-SB22/DA	19,101.00		268.00	19,369.00	YES					19,369.00	1,481.73	3,488.36				-	7720	0.0183364	355.16	35.52	36.80	24,766.56
Investigator- General Fund	58,616.70	586.17		59,202.87		6,500.00	1,782.00	720.00		68,204.87	5,217.67	12,283.70	90.00	6	12,920.16	-	7720	0.0183364	1,250.63	125.06	129.59	100,221.68
Investigator -Fund 29	3,803.42		(268.00)	3,535.42						3,535.42	270.46	636.73				-	7720	0.0183364	64.83	6.48	6.72	4,520.64
Total Investigator	81,521.12	586.17	-	82,107.29	-	6,500.00	1,782.00	720.00	-	91,109.29	6,968.86	16,468.78	90.00		12,920.16	-			1,670.62	167.06	173.11	129,508.88
2nd Investigator- General Fund	21,947.00	219.47	(619.17)	21,547.30	YES	6,500.00	1,782.00	720.00		30,549.30	2,337.02	5,501.93	90.00	6	12,920.16	-	7720	0.0183364	560.16	56.02	58.04	52,072.63
Fund 312-SB22/DA	49,175.00		619.17	49,794.17						49,794.17	3,809.25	8,967.93				-	7720	0.0183364	913.05	91.30	94.61	63,670.31
Total Investigator	71,122.00	219.47	-	71,341.47	-	6,500.00	1,782.00	720.00	-	80,343.47	6,146.28	14,469.86	90.00	6	12,920.16	-			1,473.21	147.32	152.65	115,742.95
Secretary - General Fund	44,433.31	444.33		44,877.64	NO		1,746.00			46,623.64	3,566.71	8,396.92	90.00	6	12,920.16	-	8820	0.0005455	25.43	2.54	88.58	71,713.99
Secretary - Fund 29	7,374.05			7,374.05						7,374.05	564.11	1,328.07				-	8820	0.0005455	4.02	0.40	14.01	9,284.67
Secretary - Fund 107	3,840.43			3,840.43						3,840.43	293.79	691.66				-	8820	0.0005455	2.09	0.21	7.30	4,835.49
Total Secretary	55,647.79	444.33	-	56,092.12	-	-	1,746.00	-	-	57,838.12	4,424.62	10,416.65	90.00		12,920.16	-			31.55	3.15	109.89	85,834.14
Secretary - General Fund	44,433.31	444.33		44,877.64	NO		630.00			45,507.64	3,481.33	8,195.93	90.00	6	12,920.16	-	8820	0.0005455	24.82	2.48	86.46	70,308.83
Secretary - Fund 107	5,429.17			5,429.17						5,429.17	415.33	977.79				-	8820	0.0005455	2.96	0.30	10.32	6,835.87
Total Secretary	49,862.48	444.33	-	50,306.81	-	-	630.00	-	-	50,936.81	3,896.67	9,173.72	90.00		12,920.16	-			27.78	2.78	96.78	77,144.70
Secretary- General Fund	12,000.00	120.00		12,120.00			486.00			12,606.00	964.36	2,270.34	90.00	6	12,920.16	-	8820	0.0005455	6.88	0.69	23.95	28,882.37
Secretary- Fund 107	21,280.00			21,280.00						21,280.00	1,627.92	3,832.53				-	8820	0.0005455	11.61	1.16	40.43	26,793.65
Total Secretary	33,280.00		-	33,400.00	-	-	486.00	-	-	33,886.00	2,592.28	6,102.87	90.00		12,920.16	-			18.48	1.85	64.38	55,676.02
Victims Assistant FT Fund 046	22,138.93	221.39		22,360.32	NO					22,360.32	1,710.56	4,027.09	90.00	4	27,053.52	(480.00)	8820	0.0005455	12.20	1.22	42.48	55,297.40
Victims Assistant FT Fund 246	25,421.00	254.21		25,675.21			10,386.00			36,061.21	2,758.68	6,494.62				-	8820	0.0005455	19.67	1.97	68.52	45,404.67
Total Victims Assistance	47,559.93	475.60	-	48,035.53	-	-	10,386.00	-	-	58,421.53	4,469.25	10,521.72	90.00		27,053.52	-			31.87	3.19	111.00	100,702.07
Extra Help	18,217.00									-	-	-				-			-	-	-	-
Total General Fund-CDA	375,630.92	3,454.14	(619.17)	360,368.89		13,000.00	24,066.00	3,600.00	12,210.00	413,244.89	36,945.92	86,979.87	720.00		103,361.28	-		0.06	2,026.17	202.62	917.61	701,096.50
Total Fund 312-SB22	136,776.00		1,137.17	137,913.17						137,913.17	10,550.36	24,838.16				-			1,305.70	130.57	262.04	175,000.00
Total Fund 29-CDA	22,305.09	-	(518.00)	21,787.09		-	-	-	-	21,787.09	1,666.71	3,923.85	-	-	-	-			73.79	7.38	41.40	27,500.22
Total Fund 046-CDA	23,500.00		-	23,500.00		-	-	-	-	23,500.00	1,797.75	4,232.35				-			12.82	1.28	44.65	29,588.85
Total Fund 107-CDA	126,944.60		-	30,549.60		-	-	-	-	30,549.60	2,337.04	5,501.98				-			16.66	1.67	58.04	38,465.00
Total Fund 046-CDA	22,138.93	221.39	-	22,360.32		-	-	-	-	22,360.32	1,710.56	4,027.09	90.00		27,053.52	-			12.20	1.22	42.48	55,297.40
Total All Funds-CDA	707,295.54	3,675.53	0.00	596,479.07		13,000.00	24,066.00	3,600.00	12,210.00	649,355.07	55,008.35	129,503.31	810.00	-	130,414.80	-			3,447.34	344.73	1,366.22	1,026,947.96
										373,369					104,081.28							
County Auditor	62,588.85	625.89		63,214.74	NO		5,166.00	720.00	2,000.00	71,100.74	5,439.21	12,805.24	90.00	2	33,576.48	(480.00)	8810	0.0016364	116.35	11.63	135.09	123,274.74
First Assistant	44,433.31	444.33		44,877.64	NO		2,223.00	720.00		47,820.64	3,658.28	8,612.50	90.00	4	27,053.52	(480.00)	8810	0.0016364	78.25	7.83	90.86	87,411.88
First Assistant	44,433.31	444.33		44,877.64	NO		4,698.00	720.00		50,295.64	3,847.62	9,058.25	90.00	2	33,576.48	(480.00)	8810	0.0016364	82.30	8.23	95.56	97,054.08
Assistant	38,488.93	384.89		38,873.82	NO		2,862.00	720.00		42,455.82	3,247.87	7,646.29	90.00	6	12,920.16	-	8810	0.0016364	69.47	6.95	80.67	66,517.23
Assistant	36,029.53	360.30		36,389.83	NO		2,934.00	720.00		40,043.83	3,063.35	7,211.89	90.00	6	12,920.16	-	8810	0.0016364	65.53	6.55	76.08	63,477.39
Assistant	34,980.13	349.80		35,329.93	NO		2,142.00	720.00		38,191.93	2,921.68	6,878.37	90.00	6	12,920.16	-	8810	0.0016364	62.50	6.25	72.56	61,143.45
Overtime	6,000.00			6,000.00						6,000.00	459.00	1,080.60				-	8810	0.0016364	9.82	0.98	11.40	7,561.80
Total County Auditor	266,954.06	2,809.54	-	269,563.60	-	-	20,025.00	4,320.00	2,000.00	295,908.60	22,637.01	53,293.14	540.00		132,966.96	(1,440.00)			484.22	48.42	562.23	506,440.57
										263,564					133,506.96							
County Treasurer	62,588.85	625.89		63,214.74	NO		11,538.00	720.00	2,000.00	77,472.74	5,926.66	13,952.84	90.00	2	33,576.48	(480.00)	8810	0.0016364	126.77	12.68		131,158.18
First Assistant	44,433.31	444.33		44,877.64	NO		378.00	720.00		45,975.64	3,517.14	8,280.21	90.00	6	12,920.16	-	8810	0.0016364	75.23	7.52	87.35	70,953.26
First Assistant	44,433.31	444.33		44,877.64	NO		2,754.00	720.00		48,351.64	3,698.90	8,708.13	90.00	6	12,920.16	-	8810	0.0016364	79.12	7.91	91.87	73,947.74
Extra Help	-			-						-						-	8810	0.0016364	-	-	-	-
Overtime for Assistant	1,500.00			1,500.00						1,500.00	114.75	270.15				-	8810	0.0016364	2.45	0.25	2.85	1,890.45
Total County Treasurer	152,955.47	1,514.55	-	154,470.02	-	-	14,670.00	2,160.00	2,000.00	173,300.02	13,257.45	31,211.33	270.00		59,416.80	(480.00)			283.58	28.36	182.07	277,949.63
										152,970					59,686.80							

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Tax Assessor/Collector	62,588.85	625.89		63,214.74	NO		630.00	720.00	2,000.00	66,564.74	5,092.20	11,988.31	90.00	6	12,920.16	-	8810	0.0016364	108.93	10.89		96,775.23
Deputy	44,433.31	444.33		44,877.64	NO		8,082.00			52,959.64	4,051.41	9,538.03	90.00	4	27,053.52	(480.00)	8810	0.0016364	86.66	8.67	100.62	93,888.56
Deputy	34,980.13	349.80	1,059.90	36,389.83	NO		4,194.00			40,583.83	3,104.66	7,309.15	90.00	1	21,931.44	(480.00)	8810	0.0016364	66.41	6.64	77.11	73,169.24
Deputy	38,488.93	384.89		38,873.82	NO		4,518.00			43,391.82	3,319.47	7,814.87	90.00	2	33,576.48	(480.00)	8810	0.0016364	71.01	7.10	82.44	88,353.19
Deputy	38,488.93	384.89		38,873.82	NO		8,442.00			47,315.82	3,619.66	8,521.58	90.00	3	12,920.16	(120.00)	8810	0.0016364	77.43	7.74	89.90	72,642.29
Deputy	34,980.13	349.80	1,059.90	36,389.83	NO		45.00			36,434.83	2,787.26	6,561.91	90.00	6	12,920.16	-	8810	0.0016364	59.62	5.96	69.23	58,928.98
Deputy	38,488.93	384.89		38,873.82	NO		45.00			38,918.82	2,977.29	7,009.28	90.00	6	12,920.16	-	8810	0.0016364	63.69	6.37	73.95	62,059.55
Deputy	44,433.31	444.33		44,877.64	NO		954.00			45,831.64	3,506.12	8,254.28	90.00	6	12,920.16	-	8810	0.0016364	75.00	7.50	87.08	70,771.78
Deputy	34,980.13	349.80	1,059.90	36,389.83	NO		486.00			36,875.83	2,821.00	6,641.34	90.00	6	12,920.16	-	8810	0.0016364	60.34	6.03	70.06	59,484.77
Overtime for Deputies	1,000.00			1,000.00						1,000.00	76.50	180.10					8810	0.0016364	1.64	0.16	1.90	1,260.30
Extra Help	5,000.00			5,000.00						5,000.00	382.50						8810	0.0016364	8.18	0.82	9.50	5,401.00
Total Tax Office	377,862.65	3,718.63	3,179.70	384,760.98		-	27,396.00	720.00	2,000.00	414,876.98	31,738.09	73,818.84	810.00		160,082.40	(1,560.00)			678.90	67.89	661.79	682,734.89
										#REF!					160,892.40							
Maintenance Supervisor	45,000.00	450.00		45,450.00	YES	6,500.00	3,186.00	720.00		55,856.00	4,272.98	10,059.67	90.00	6	12,920.16	-	7720	0.0183364	1,024.20	102.42	106.13	84,431.55
Courthouse Janitor	30,016.27	300.16		30,316.43	NO		1,458.00	720.00	500.00	32,994.43	2,524.07	5,942.30	90.00	6	12,920.16	-	9014	0.0238956	788.42	78.84	62.69	55,400.92
Extra Help	500.00		(500.00)	-						-	-						9014	0.0238956	-	-	-	-
Total Courthouse Maint.	75,516.27	750.16	(500.00)	75,766.43		6,500.00	4,644.00	1,440.00	500.00	88,850.43	6,797.06	16,001.96	180.00		25,840.32	-			1,812.62	181.26	168.82	138,832.47
										82,286					26,020.32							
Constable, Precinct 1	35,575.51	355.76		35,931.27	NO	6,500.00	-	720.00	16,500.00	59,651.27	4,563.32	10,743.19	90.00	6	12,920.16	-	7720	0.0183364	1,093.79	109.38	-	89,171.11
										42,431					13,010.16							
Constable, Precinct 2	35,575.51	355.76		35,931.27	NO	6,500.00	5,346.00	720.00	16,500.00	64,997.27	4,972.29	11,706.01	90.00	2	33,576.48	(480.00)	7720	0.0183364	1,191.82	119.18	-	116,653.04
										42,431					33,666.48							
Constable, Precinct 3	35,575.51	355.76		35,931.27	NO	6,500.00	966.00	720.00	16,500.00	60,617.27	4,637.22	10,917.17	90.00	6	12,920.16	-	7720	0.0183364	1,111.50	111.15	-	90,404.47
										42,431					13,010.16							
Constable, Precinct 4	35,575.51	355.76		35,931.27	NO	6,500.00	12,114.00	720.00	16,500.00	71,765.27	5,490.04	12,924.92	90.00	2	33,576.48	(480.00)	7720	0.0183364	1,315.92	131.59	-	126,294.22
										42,431					33,666.48							
Constable, Precinct 5	35,575.51	355.76		35,931.27	NO	6,500.00	5,346.00	720.00	16,500.00	64,997.27	4,972.29	11,706.01	90.00	2	33,576.48	(480.00)	7720	0.0183364	1,191.82	119.18	-	116,653.04
										42,431					33,666.48							
Constable, Precinct 6	35,575.51	355.76		35,931.27	NO	6,500.00	951.00	720.00	16,500.00	60,602.27	4,636.07	10,914.47	90.00	6	12,920.16	-	7720	0.0183364	1,111.23	111.12	-	90,386.32
										42,431					13,010.16							

Salary Sheets

2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Sheriff	60,235.53	602.36		60,837.89	NO	6,500.00	903.00	720.00	19,000.00	87,960.89	6,729.01	15,841.76	90.00	6	12,920.16	-	7720	0.0183364	1,612.89	161.29	-	125,315.98
Sheriff SB22 Supplement	14,764.47			14,764.47						14,764.47	1,129.48	2,659.08					7720	0.0183364	270.73	27.07	-	18,850.83
	75,000.00			75,602.36																		
Chief Deputy	49,658.40	496.58		50,154.98	YES	6,500.00	588.00	720.00	Exempt	57,962.98	4,434.17	10,439.13	90.00	6	12,920.16	-	7720	0.0183364	1,062.83	106.28	110.13	87,125.69
Chief Deputy SB22 Supplement	5,379.67		5,000.00	10,379.67						10,379.67	794.04	1,869.38					7720	0.0183364	190.33	19.03	19.72	13,272.17
	55,038.07			60,534.65																		
Major	41,992.07	419.92		42,411.99	YES	6,500.00	198.00	720.00	Exempt	49,829.99	3,811.99	8,974.38	90.00	6	12,920.16	-	7720	0.0183364	913.70	91.37	94.68	76,726.28
Major SB22 Supplement	5,379.67		8,000.00	13,379.67						13,379.67	1,023.54	2,409.68					7720	0.0183364	245.34	24.53	25.42	17,108.18
	47,371.74			55,791.66																		
Lieutenant/Investigator	45,963.88	459.64		46,423.52	YES	6,500.00	7,290.00	720.00	3,256.83	64,190.35	4,910.56	11,560.68	90.00	2	33,576.48	(480.00)	7720	0.0183364	1,177.02	117.70	121.96	115,744.76
Investigator SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	51,343.55			51,803.19																		
Lieutenant/Investigator	41,992.07	419.92		42,411.99	YES	6,500.00	1,926.00	720.00	3,009.97	54,567.96	4,174.45	9,827.69	90.00	6	12,920.16	-	7720	0.0183364	1,000.58	100.06	103.68	82,784.58
Investigator SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	47,371.74			47,791.66																		
Lieutenant/Investigator	41,992.07	419.92		42,411.99	YES	6,500.00	63.00	720.00	3,009.97	52,704.96	4,031.93	9,492.16	90.00	6	12,920.16	-	7720	0.0183364	966.42	96.64	100.14	80,402.41
Investigator SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	47,371.74			47,791.66																		
Lieutenant/Investigator	41,992.07	419.92		42,411.99	YES	6,500.00	2,790.00	720.00	3,009.97	55,431.96	4,240.54	9,983.30	90.00	6	12,920.16	-	7720	0.0183364	1,016.42	101.64	105.32	83,889.35
Investigator SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	47,371.74			47,791.66																		
Lieutent/Investigator	43,589.12	435.89		44,025.01	YES	6,500.00	5,670.00	720.00	3,109.23	60,024.24	4,591.85	10,810.37	90.00	6	12,920.16	-	7720	0.0183364	1,100.63	110.06	114.05	89,761.36
Patrol Caption SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	48,968.79			49,404.68																		
Lt/Patrol Supvisor	41,306.69	413.07		41,719.76	YES	6,500.00	198.00	720.00	2,967.37	52,105.13	3,986.04	9,384.13	90.00	6	12,920.16	-	7720	0.0183364	955.42	95.54	99.00	79,635.42
LVPatrol SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	46,686.36			47,099.43																		
Transport Officer	39,620.33	396.20		40,016.53	YES	6,500.00	3,870.00	720.00	2,862.56	53,969.09	4,126.64	9,719.83	90.00	6	12,920.16	-	7720	0.0183364	989.60	98.96	102.54	82,018.82
Transport SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Lt/Patrol Supvisor	41,306.69	413.07		41,719.76	YES	6,500.00	198.00	720.00	2,967.37	52,105.13	3,986.04	9,384.13	90.00	6	12,920.16	-	7720	0.0183364	955.42	95.54	99.00	79,635.42
LVPatrol SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	46,686.36			47,099.43																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	846.00	720.00	2,862.56	50,945.09	3,897.30	9,175.21	90.00	6	12,920.16	-	7720	0.0183364	934.15	93.42	96.80	78,152.12
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	450.00	720.00	2,862.56	50,549.09	3,867.01	9,103.89	90.00	6	12,920.16	-	7720	0.0183364	926.89	92.69	96.04	77,645.77
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	198.00	720.00	2,862.56	50,297.09	3,847.73	9,058.51	90.00	6	12,920.16	-	7720	0.0183364	922.27	92.23	95.56	77,323.54
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	1,494.00	720.00	2,862.56	51,593.09	3,946.87	9,291.92	90.00	6	12,920.16	-	7720	0.0183364	946.03	94.60	98.03	78,980.70
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	918.00	720.00	2,862.56	51,017.09	3,902.81	9,188.18	90.00	6	12,920.16	-	7720	0.0183364	935.47	93.55	96.93	78,244.18
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	486.00	720.00	2,862.56	50,585.09	3,869.76	9,110.37	90.00	6	12,920.16	-	7720	0.0183364	927.55	92.75	96.11	77,691.80
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	846.00	720.00	2,862.56	50,945.09	3,897.30	9,175.21	90.00	6	12,920.16	-	7720	0.0183364	934.15	93.42	96.80	78,152.12
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		
Deputy	39,620.33	396.20		40,016.53	YES	6,500.00	918.00	720.00	2,862.56	51,017.09	3,902.81	9,188.18	90.00	6	12,920.16	-	7720	0.0183364	935.47	93.55	96.93	78,244.18
Deputy SB22 Supplement	5,379.67			5,379.67						5,379.67	411.54	968.88					7720	0.0183364	98.64	9.86	10.22	6,878.82
	45,000.00			45,396.20																		

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution (120.00)	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Deputy <i>Deputy SB22 Supplement</i>	39,620.33 5,379.67 45,000.00	396.20		40,016.53 5,379.67 45,396.20	YES	6,500.00	4,482.00	720.00	2,862.56	54,581.09 5,379.67	4,175.45 411.54	9,830.05 968.88	90.00	3	12,920.16	-	7720	0.0183364 0.0183364	1,000.82 98.64	100.08 9.86	103.70 10.22	82,801.36 6,878.82
Deputy <i>Deputy SB22 Supplement</i>	39,620.33 5,379.67 45,000.00	396.20		40,016.53 5,379.67 45,396.20	NO	6,500.00	1,398.00	720.00	2,862.56	51,497.09 5,379.67	3,939.53 411.54	9,274.63 968.88	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	944.27 98.64	94.43 9.86	97.84 10.22	78,857.95 6,878.82
School Resource Deputy <i>Deputy SB22 Supplement</i>	39,620.33 5,379.67 45,000.00	396.20		40,016.53 5,379.67 45,396.20	YES	6,500.00	1,998.00	720.00	2,862.56	52,097.09 5,379.67	3,965.43 411.54	9,382.69 968.88	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	955.27 98.64	95.53 9.86	98.98 10.22	79,625.15 6,878.82
Mental Health <i>Deputy SB22 Supplement</i>	39,620.33 5,379.60 44,999.93	396.20	2,416.38	40,016.53 7,795.98 47,812.51	YES	6500.00	810.00	720.00	2,862.56	50,909.09 7,795.98	3,894.55 596.39	9,168.73 1,404.06	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	933.49 142.95	93.35 14.30	96.73 14.81	78,106.09 9,968.49
Admin Assistant	44,433.31	444.33		44,877.64	NO		573.00	720.00		46,170.64	3,532.05	8,315.33	90.00	6	12,920.16	-	8810	0.0016364	75.55	7.56	87.72	71,199.02
Secretary	38,488.93	384.89		38,873.82	NO		8,910.00	720.00		48,503.82	3,710.54	8,735.54	90.00	3	12,920.16	(120.00)	8810	0.0016364	79.37	7.94	92.16	74,139.52
Chief Dispatcher	44,433.31	444.33		44,877.64	NO		4,374.00	720.00	2,761.70	52,733.34	4,034.10	9,497.28	90.00	3	12,920.16	(120.00)	7720	0.0183364	966.94	96.69	100.19	80,438.71
Dispatcher	35,606.69	356.07		35,962.76	NO		45.00		2,213.09	38,220.85	2,923.89	6,883.58	90.00	6	12,920.16	-	7720	0.0183364	700.83	70.08	72.62	61,882.02
Dispatcher	35,606.69	356.07		35,962.76	NO		1,998.00		2,213.09	40,173.85	3,073.30	7,235.31	90.00	6	12,920.16	-	7720	0.0183364	736.64	73.66	76.33	64,379.26
Dispatcher	35,606.69	356.07		35,962.76	NO		558.00		2,213.09	38,733.85	2,963.14	6,975.97	90.00	6	12,920.16	-	7720	0.0183364	710.24	71.02	73.59	62,537.97
Dispatcher	35,606.69	356.07		35,962.76	NO		1,422.00		2,213.09	39,597.85	3,029.24	7,131.57	90.00	6	12,920.16	-	7720	0.0183364	726.08	72.61	75.24	63,642.74
Lieutenant/Dispatcher	36,291.67	362.92		36,654.59	NO		2,718.00		2,255.67	41,628.25	3,184.56	7,497.25	90.00	6	12,920.16	-	7720	0.0183364	763.31	76.33	79.09	66,238.96
Dispather- pd by ESD#4	35,606.69	356.07		35,962.76	NO		954.00		2,213.09	39,129.85	2,993.43	7,047.29	90.00	6	12,920.16	-	7720	0.0183364	717.50	71.75	74.35	63,044.33
Dispatcher	35,606.69	356.07		35,962.76	NO		1,566.00		2,213.09	39,741.85	3,040.25	7,157.51	90.00	6	12,920.16	-	7720	0.0183364	728.72	72.87	75.51	63,826.87
Crime Scene/NIBRS Data Entry Clerk	34,980.13	349.80		35,329.93	NO		2,322.00			37,651.93	2,880.37	6,781.11	90.00	6	12,920.16	-	7720	0.0183364	690.40	69.04	71.54	61,154.56
Extra Help	5,000.00			5,000.00						5,000.00	382.50	900.50					7720	0.0183364	91.68	9.17	9.50	6,393.35
Reserve Depulies W/C																						
Total Sheriff SB22 Supplement	133,117.14			148,533.52						148,533.52	11,362.81	26,750.89	-	-	-	-	-	-	2,723.57	272.36	254.16	189,897.31
Total Sheriff	1,382,360.37	14,169.81	15,416.38	1,544,667.49		149,500.00	64,788.00	19,440.00	98,702.42	1,923,614.44	147,156.50	346,442.96	3,150.00		472,861.92	(840.00)			33,691.12	3,369.11	3,459.69	2,933,745.75
								Travel Holiday Pay	19,000.00 79,702.42						476,011.92							
Jail Administrator <i>SB22 Supplement</i>	45,162.92 6,226.90 51,389.82	451.63		45,614.55 6,226.90 51,841.45	YES	6,500.00	2,322.00	720.00	Exempt	55,156.55 6,226.90	4,219.48 476.36	9,933.69 1,121.46	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	1,011.37 114.18	101.14 11.42	104.80 11.83	83,537.19 7,962.15
Lieutenant <i>SB22 Supplement</i>	35,642.99 6,226.90 41,869.89	356.43		35,999.42 6,226.90 42,226.32	NO	6,500.00	414.00		2,615.35	45,528.77 6,226.90	3,482.95 476.36	8,199.73 1,121.46	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	834.83 114.18	83.48 11.42	86.50 11.83	71,226.43 7,962.15
Sergeant/Shift Supervisor <i>SB22 Supplement</i>	34,653.13 6,226.90 40,880.03	346.53		34,999.66 6,226.90 41,226.56	NO	6,500.00	8,082.00		2,553.83	52,135.49 6,226.90	3,988.36 476.36	9,389.60 1,121.46	90.00	2	33,576.48	(480.00)	7720	0.0183364 0.0183364	955.98 114.18	95.60 11.42	99.06 11.83	100,330.57 7,962.15
Sergeant/Shift Supervisor <i>SB22 Supplement</i>	34,653.13 6,226.90 40,880.03	346.53		34,999.66 6,226.90 41,226.56	NO	6,500.00	4,554.00		2,553.83	48,607.49 6,226.90	3,718.47 476.36	8,754.21 1,121.46	90.00	3	12,920.16	(120.00)	7720	0.0183364 0.0183364	891.29 114.18	89.13 11.42	92.35 11.83	75,163.10 7,962.15
Sergeant/Shift Supervisor <i>SB22 Supplement</i>	34,653.13 6,226.90 40,880.03	346.53		34,999.66 6,226.90 41,226.56	NO	6,500.00	1,962.00		2,553.83	46,015.49 6,226.90	3,520.18 476.36	8,287.39 1,121.46	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	843.76 114.18	84.38 11.42	87.43 11.83	71,848.78 7,962.15
Sergeant/Shift Supervisor <i>SB22 Supplement</i>	34,653.13 6,226.90 40,880.03	346.53		34,999.66 6,226.90 41,226.56	NO	6,500.00	1,026.00		2,553.83	45,079.49 6,226.90	3,448.58 476.36	8,118.82 1,121.46	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	826.60 114.18	82.66 11.42	85.65 11.83	70,651.95 7,962.15
Asst. Jail Admin <i>SB22 Supplement</i>	35,642.99 6,226.90 41,869.89	356.43		35,999.42 6,226.90 42,226.32	NO	6,500.00	558.00		2,615.35	45,672.77 6,226.90	3,493.97 476.36	8,225.67 1,121.46	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	837.47 114.18	83.75 11.42	86.78 11.83	71,410.56 7,962.15
Jailer <i>SB22 Supplement</i>	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	846.00		2,499.13	43,955.96 6,226.90	3,362.63 476.36	7,916.47 1,121.46	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	805.99 114.18	80.60 11.42	83.52 11.83	69,215.33 7,962.15
Jailer <i>SB22 Supplement</i>	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	1,566.00		2,499.13	44,675.96 6,226.90	3,417.71 476.36	8,046.14 1,121.46	90.00	6	12,920.16	-	7720	0.0183364 0.0183364	819.20 114.18	81.92 11.42	84.88 11.83	70,135.97 7,962.15

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	2,898.00		2,499.13	46,007.96 6,226.90	3,519.61 476.36	8,286.03 1,121.46	90.00	6	12,920.16	-	7720 7720	0.0183364 0.0183364	843.62 114.18	84.36 11.42	87.42 11.83	71,839.16 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	1,170.00		2,499.13	44,279.96 6,226.90	3,387.42 476.36	7,974.82 1,121.46	90.00	6	12,920.16	-	7720 7720	0.0183364 0.0183364	811.94 114.18	81.19 11.42	84.13 11.83	69,629.62 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	7,722.00		2,499.13	50,831.96 6,226.90	3,888.64 476.36	9,154.84 1,121.46	90.00	4	27,053.52	(480.00)	7720 7720	0.0183364 0.0183364	932.08 114.18	93.21 11.42	96.58 11.83	92,140.82 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	198.00		2,499.13	43,307.96 6,226.90	3,313.06 476.36	7,799.76 1,121.46	90.00	6	12,920.16	-	7720 7720	0.0183364 0.0183364	794.11 114.18	79.41 11.42	82.29 11.83	68,386.75 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	7,398.00		2,499.13	50,507.96 6,226.90	3,863.86 476.36	9,096.48 1,121.46	90.00	4	27,053.52	(480.00)	7720 7720	0.0183364 0.0183364	926.13 114.18	92.61 11.42	95.97 11.83	91,726.53 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	198.00		2,499.13	43,307.96 6,226.90	3,313.06 476.36	7,799.76 1,121.46	90.00	6	12,920.16	-	7720 7720	0.0183364 0.0183364	794.11 114.18	79.41 11.42	82.29 11.83	68,386.75 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	414.00		2,499.13	43,523.96 6,226.90	3,329.58 476.36	7,838.67 1,121.46	90.00	6	12,920.16		7720 7720	0.0183364 0.0183364	798.07 114.18	79.81 11.42	82.70 11.83	68,662.94 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	1,638.00		2,499.13	44,747.96 6,226.90	3,423.22 476.36	8,059.11 1,121.46	91.00	6	12,920.16	-	7720 7720	0.0183364 0.0183364	820.52 114.18	82.05 11.42	85.02 11.83	70,229.04 7,962.15
Jailer SB22 Supplement	33,773.10 6,226.90 40,000.00	337.73		34,110.83 6,226.90 40,337.73	NO	6,500.00	1,854.00		2,499.13	44,963.96 6,226.90	3,439.74 476.36	8,098.01 1,121.46	92.00	6	12,920.16	-	7720 7720	0.0183364 0.0183364	824.48 114.18	82.45 11.42	85.43 11.83	70,506.23 7,962.15
Temporary Jailer Extra Help	105,451.79			105,451.79					6,489.34	111,941.13	8,563.50						7720	0.0183364	2,052.60	205.26	212.69	122,975.17
Total SB22 Supplement	112,084.20			112,084.20						112,084.20	8,574.44	20,186.36	-	-	-	-			2,055.22	205.52	212.96	143,318.71
Total Jail	844,101.51	6,265.66	-	850,367.17		117,000.00	44,820.00	720.00	49,425.75 Salaries Temp Jailers	1,062,332.91 632,831 105,451.79	81,268.47	171,165.56	1,623.00	-	281,485.92 283,108.92	(1,560.00)			19,479.37	1,947.94	2,018.43	1,621,321.60

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 16.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Secretary	38,488.93	384.89		38,873.82	NO		6,030.00	720.00	-	45,623.82	3,490.22	8,216.85	90.00	6	12,920.16	-	8810	0.0016364	74.66	7.47	86.69	70,509.86
Total DPS	38,488.93	384.89	-	38,873.82	-	-	6,030.00	720.00	-	45,623.82 38,873.82	3,490.22	8,216.85	90.00	-	12,920.16 13,010.16	-	-	-	74.66	7.47	86.69	70,509.86
Emergency Management Coordinator	50,837.62	508.38		51,346.00	NO			720.00	16,500.00	68,566.00	5,245.30						7720	0.0183364	1,257.25	125.73	130.28	75,324.55
Extra Help	14,000.00		(4,000.00)	10,000.00						10,000.00	765.00						8810	0.0016364	16.36	1.64	19.00	10,802.00
Total Emergency Managemen	64,837.62	508.38	(4,000.00)	61,346.00	-	-	-	720.00	16,500.00	78,566.00	6,010.30	-	-	-	-	-	-	-	1,273.62	127.36	149.28	86,126.55
										51,346												
County Extension Agent - AGI	15,825.49	158.25		15,983.74	NO				4,300.00	20,283.74	1,551.71	-							-	-	38.54	21,873.99
County Extension Agent - FSC	15,825.49	158.25		15,983.74	NO				4,300.00	20,283.74	1,551.71	-							-	-	38.54	21,873.99
Secretary	34,980.13	349.80		35,329.93	NO		3,438.00		-	38,767.93	2,965.75	6,982.10	90.00	6	12,920.16	-	8810	0.0016364	63.44	6.34	73.66	61,869.38
Total Extensions	66,631.11	666.31	-	67,297.42	-	-	3,438.00		8,600.00	79,335.42	6,069.16	6,982.10	90.00	-	12,920.16 13,010.16	-	-	-	63.44	6.34	150.74	105,617.37
										67,297												
Systems Administrator	44,433.31	444.33		44,877.64	NO		3,114.00	720.00	2,500.00	51,211.64	3,917.69	9,223.22	90.00	6	12,920.16	-	8810	0.0016364	83.80	8.38	97.30	77,552.19
Extra Help			2,000.00	2,000.00			-			2,000.00	153.00	360.20					8810	0.0016364	3.27	0.33	3.80	2,520.60
Total Data Processing	44,433.31	444.33	-	44,877.64	-	-	3,114.00	720.00	2,500.00	51,211.64	4,070.69	9,583.42	90.00	-	12,920.16 13,010.16	-	-	-	87.07	8.71	101.10	80,072.79
										44,878												
Justice of the Peace, Precinct 1	52,748.81	527.49		53,276.30	NO		7,974.00	720.00	9,000.00	70,970.30	5,429.23	12,781.75	90.00	2	33,576.48	(480.00)	8810	0.0016364	116.13	11.61	-	122,975.50
Clerk	44,433.31	444.33		44,877.64	NO		1,962.00	720.00		47,559.64	3,638.31	8,565.49	90.00	6	12,920.16	-	8810	0.0016364	77.83	7.78	90.36	72,949.58
Extra Help	1,000.00			1,000.00						1,000.00	76.50						8810	0.0016364	1.64	0.16	1.90	1,080.20
Total J.P. 1	98,182.12	971.82	-	99,153.94	-	-	9,936.00	1,440.00	9,000.00	119,529.94	9,144.04	21,347.24	180.00	-	46,496.64 46,676.64	(480.00)	-	-	195.60	19.56	92.26	197,005.28
										99,154												
Justice of the Peace, Precinct 2	52,748.81	527.49		53,276.30	NO		1,962.00	720.00	9,000.00	64,958.30	4,969.31	11,698.99	90.00				8810	0.0016364	106.30	10.63		81,833.52
Clerk	44,433.31	444.33		44,877.64	NO		2,754.00	720.00		48,351.64	3,698.90	8,708.13	90.00	6	12,920.16	-	8810	0.0016364	79.12	7.91	91.87	73,947.74
Extra Help	1,000.00			1,000.00						1,000.00	76.50						8810	0.0016364	1.64	0.16	1.90	1,080.20
Total J.P. 2	98,182.12	971.82	-	99,153.94	-	-	4,716.00	1,440.00	9,000.00	114,309.94	8,744.71	20,407.12	180.00	-	12,920.16 13,100.16	-	-	-	187.05	18.71	93.77	156,861.46
										99,154												
Justice of the Peace, Precinct 3	52,748.81	527.49		53,276.30	NO		8,298.00	720.00	9,000.00	71,294.30	5,454.01	12,840.10	90.00	2	33,576.48	(480.00)	8810	0.0016364	116.66	11.67	-	123,383.23
Clerk	44,433.31	444.33		44,877.64	NO		8,730.00	720.00		54,327.64	4,156.06	9,784.41	90.00	3	12,920.16	(120.00)	8810	0.0016364	88.90	8.89	103.22	81,479.29
Extra Help	1,000.00			1,000.00						1,000.00	76.50						8810	0.0016364	1.64	0.16	1.90	1,080.20
Total J.P. 3	98,182.12	971.82	-	99,153.94	-	-	17,028.00	1,440.00	9,000.00	126,621.94	9,686.58	22,624.51	180.00	-	46,496.64 46,676.64	(600.00)	-	-	207.20	20.72	105.12	205,942.72
										99,154												
Justice of the Peace, Precinct 4	52,748.81	527.49		53,276.30	NO		3,762.00	720.00	9,000.00	66,758.30	5,107.01	12,023.17	90.00	6	12,920.16	-	8810	0.0016364	109.24	10.92	-	97,018.80
Clerk	44,433.31	444.33		44,877.64	NO		1,026.00	720.00		46,623.64	3,566.71	8,396.92	90.00	6	12,920.16	-	8810	0.0016364	76.29	7.63	88.58	71,769.94
Extra Help	1,000.00			1,000.00						1,000.00	76.50						8810	0.0016364	1.64	0.16	1.90	1,080.20
Total J.P. 4	98,182.12	971.82	-	99,153.94	-	-	4,788.00	1,440.00	9,000.00	114,381.94	8,750.22	20,420.09	180.00	-	25,840.32 26,020.32	-	-	-	187.17	18.72	90.48	169,868.94
										99,154												
Justice of the Peace, Precinct 5	52,748.81	527.49		53,276.30	NO		9,666.00	720.00	9,000.00	72,662.30	5,558.67	13,086.48	90.00	4	27,053.52	(480.00)	8810	0.0016364	118.90	11.89	-	118,581.76
Clerk	44,433.31	444.33		44,877.64	NO		9,234.00	720.00		54,831.64	4,194.62	9,875.18	90.00	4	27,053.52	(480.00)	8810	0.0016364	89.73	8.97	104.18	96,247.84
Extra Help	1,000.00			1,000.00						1,000.00	76.50						8810	0.0016364	1.64	0.16	1.90	1,080.20
Total J.P. 5	98,182.12	971.82	-	99,153.94	-	-	18,900.00	1,440.00	9,000.00	127,493.94	9,753.29	22,961.66	180.00	-	54,107.04 54,287.04	(960.00)	-	-	208.63	20.86	104.18	215,909.80
										98,154												
Justice of the Peace, Precinct 6	52,748.81	527.49		53,276.30	NO		7,938.00	720.00	9,000.00	70,934.30	5,426.47	12,775.27	90.00	2	33,576.48	(480.00)	8810	0.0016364	116.08	11.61	-	122,930.20
Clerk	44,433.31	444.33		44,877.64	NO		7,326.00	720.00		52,923.64	4,048.66	9,531.55	90.00	1	21,931.44	(480.00)	8810	0.0016364	86.60	8.66	100.55	88,721.11
Extra Help	1,000.00			1,000.00						1,000.00	76.50						8810	0.0016364	1.64	0.16	1.90	1,080.20
Total J.P. 6	98,182.12	971.82	-	99,153.94	-	-	15,264.00	1,440.00	9,000.00	124,857.94	9,551.63	22,306.82	180.00	-	55,507.92 55,687.92	-	-	-	204.32	20.43	102.45	212,731.51
										99,154												
Total General Fund	5,760,253.46	51,163.82	(1,523.09)	5,924,518.13		325,000.00	427,842.00	54,000.00	372,822.16	7,149,698.83	550,627.04	1,238,037.02	11,343.00	-	2,172,821.28	(15,000.00)	-	-	70,252.55	7,025.26	11,135.67	11,270,718.98
Total Fund 29	22,305.09	-	(518.00)	21,787.09	-	-	-	-	-	21,787.09	1,666.71	3,923.85	-	-	-	-	-	-	73.79	7.38	41.40	27,500.22
Total Fund 45	23,500.00	-	-	23,500.00	-	-	-	-	-	23,500.00	1,797.75	4,232.35	-	-	-	-	-	-	12.82	1.28	44.65	29,588.85
Extra Help - Jail	10,000.00			10,000.00						10,000.00	765.00						7720	0.0183364	183.36	18.34	19.00	10,985.70
Overtime for Jailers - Jail	60,000.00			60,000.00						60,000.00	4,590.00	10,806.00					7720	0.0183364	1,100.18	110.02	114.00	76,720.20
Total Jail Department	70,000.00	-	-	70,000.00	-	-	-	-	-	70,000.00	5,355.00	10,806.00	-	-	-	-	-	-	1,283.55	128.35	133.00	87,705.90
Extra Help - SO	60,000.00		10,000.00	70,000.00						70,000.00	5,355.00	12,607.00					7720	0.0183364	1,283.55	128.35	133.00	89,506.90
Total Law Enforcement	60,000.00	-	10,000.00	70,000.00	-	-	-	-	-	70,000.00	5,355.00	12,607.00	-	-	-	-	-	-	1,283.55	128.35	133.00	89,506.90
Total Prisoner Reimbursement	130,000.00	-	10,000.00	140,000.00	-	-	-	-	-	140,000.00	10,710.00	23,413.00	-	-	-	-	-	-	2,567.10	256.71	266.00	177,212.81

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Courthouse Security																						
Bailiff & Security Officer	40,319.88	403.20		40,723.08	NO	6,500.00	3,618.00	720.00	-	51,561.08	3,944.42	9,286.15	90.00	6	12,920.16	-	7720	0.0183364	945.45	94.54	97.97	78,939.77
SB22 Supplement	4,680.12			4,680.12						4,680.12	358.03	842.89				-	7720	0.0183364	85.82	8.58	8.89	5,984.33
Bailiff & Security Officer	40,319.88	403.20		40,723.08	NO	6,500.00	2,718.00	720.00	-	50,661.08	3,875.57	9,124.06	90.00	6	12,920.16	-	7720	0.0183364	928.94	92.89	96.26	77,788.96
SB22 Supplement	4,680.12			4,680.12						4,680.12	358.03	842.89				-	7720	0.0183364	85.82	8.58	8.89	5,984.33
Extra Help	25,000.00		(9,000.00)	16,000.00						16,000.00	1,224.00					-	7720	0.0183364	293.38	29.34	30.40	17,577.12
Total Courthouse Security	115,000.00	806.40	(9,000.00)	106,806.40		13,000.00	6,336.00	1,440.00	-	127,582.40	9,760.05	20,095.99	180.00		25,840.32	-			2,339.40	233.94	242.41	186,274.51
										81,446					26,020.32							
Indigent Health																						
Coordinator	44,433.31	444.33		44,877.64	NO		7,074.00		3,000.00	54,951.64	4,203.80	9,896.79	90.00	4	27,053.52	(480.00)	8810	0.0016364	89.92	8.99	104.41	96,399.08
Secretary FT	34,980.13	349.80		35,329.93	NO		1,458.00			36,787.93	2,814.28	6,625.51	90.00	6	12,920.16	-	8810	0.0016364	60.20	6.02	69.90	59,373.99
Extra Help				-					-	-	-	-				-	8810	0.0016364	-	-	-	-
Total Indigent Health	79,413.44	794.13	-	80,207.57		-	8,532.00	-	3,000.00	91,739.57	7,018.08	16,522.30	180.00		39,973.68	(480.00)			150.12	15.01	174.31	155,773.07
										80,208					40,153.68							
Kirbyville Airport																						
Employee	6,500.00			6,500.00	NO					6,500.00	497.25	-				-	5506	0.0194572	193.39	38.68	12.35	7,241.67
Airport Manager- Kirbyville	6,000.00			6,000.00	NO					6,000.00	459.00	-				-	5506	0.0194572	178.51	35.70	11.40	6,684.62
Total Kirbyville Airport	12,500.00	-	-	12,500.00		-	-	-	-	12,500.00	956.25	-	-	-	-	-	5506	0.0194572	371.90	74.38	23.75	13,926.28
										12,500												
Jasper Airport																						
Airport Manager- Jasper																						
Supplement	10,000.00			10,000.00	NO					10,000.00	765.00	1,801.00	-			-	5506	0.0194572	194.57	38.91	19.00	12,818.49
Supplement	3,000.00			3,000.00	NO					3,000.00	229.50	540.30				-	5506	0.0194572	58.37	11.67	5.70	3,845.55
Employee	15,500.00			15,500.00	NO					15,500.00	1,185.75	-				-	5506	0.0194572	301.59	30.16	29.45	17,046.95
Total Jasper Airport	28,500.00	-	-	28,500.00		-	-	-	-	28,500.00	2,180.25	2,341.30	-	-	-	-			554.53	80.75	54.15	33,710.98
										28,500												
Commissioner, Precinct 1	63,548.48	635.48		64,183.96	NO		1,890.00	720.00	19,000.00	85,793.96	6,563.24	15,451.49	90.00	6	12,920.16	-	5606	0.0018456	158.34	15.83		120,993.03
Commissioner, Precinct 2	63,548.48	635.48		64,183.96	NO		4,482.00	720.00	19,000.00	88,385.96	6,761.53	15,918.31	90.00	2	33,576.48	(480.00)	5606	0.0018456	163.13	16.31		144,911.72
Commissioner, Precinct 3	63,548.48	635.48		64,183.96	NO		10,530.00	720.00	19,000.00	94,433.96	7,224.20	17,007.56	90.00	4	27,053.52	(480.00)	5606	0.0018456	174.29	17.43		146,000.96
Commissioner, Precinct 4	63,548.48	635.48		64,183.96	NO		1,026.00	720.00	19,000.00	84,929.96	6,497.14	15,295.89	90.00	6	12,920.16	-	5606	0.0018456	156.75	15.67		119,905.58
Total R&B Gen.	254,193.92	2,541.94	-	256,735.86		-	17,928.00	2,880.00	76,000.00	353,543.86	27,046.11	63,673.25	360.00		86,470.32	(960.00)			662.50	66.25	-	531,811.28
										256,736					86,830.32							
Foreman	48,279.57	482.80		48,762.37	YES		4,446.00	720.00	-	53,928.37	4,125.52	9,712.50	90.00	2	33,576.48	(480.00)	8391	0.0156988	846.61	84.66	102.46	102,466.60
Mechanic	48,279.57	482.80		48,762.37	NO		2,430.00	720.00	-	51,912.37	3,971.30	9,349.42	90.00	6	12,920.16	-	5506	0.0194572	1,010.07	101.01	98.63	79,452.95
R&B Crew	43,451.61	434.52		43,886.13	NO		2,862.00	720.00	-	47,468.13	3,631.31	8,549.01	90.00	6	12,920.16	-	5506	0.0194572	923.60	92.36	90.19	73,764.75
R&B Crew	43,451.61	434.52		43,886.13	NO		45.00	720.00	-	44,651.13	3,415.81	8,041.67	90.00	6	12,920.16	-	5506	0.0194572	868.79	86.88	84.84	70,159.27
R&B Crew	43,451.61	434.52		43,886.13	NO		558.00	720.00	-	45,164.13	3,455.06	8,134.06	90.00	6	12,920.16	-	5506	0.0194572	878.77	87.88	85.81	70,815.86
R&B Crew	43,451.61	434.52		43,886.13	NO		4,194.00	720.00	-	48,800.13	3,733.21	8,788.90	90.00	2	33,576.48	(480.00)	5506	0.0194572	949.51	94.95	92.72	96,125.90
R&B Crew	43,451.61	434.52		43,886.13	NO		1,998.00	720.00	-	46,604.13	3,565.22	8,393.40	90.00	6	12,920.16	-	5506	0.0194572	906.79	90.68	88.55	72,658.92
Extra Help R&B Crew	92,000.00			92,000.00					-	92,000.00	7,038.00	-				-	5506	0.0194572	1,790.06	179.01	174.80	101,181.87
Total Pct. 1	405,817.19	3,138.17	-	408,955.36		-	16,533.00	5,040.00	-	430,528.36	32,935.42	60,968.96	630.00		131,753.76	(960.00)			8,174.20	817.42	818.00	666,626.12
										316,955					132,383.76							
Foreman	48,279.57	482.80		48,762.37	NO		2,610.00	720.00		52,092.37	3,985.07	9,381.84	90.00	6	12,920.16	-	5506	0.0194572	1,013.57	101.36	98.98	79,683.33
Mechanic	48,279.57	482.80		48,762.37	NO		1,098.00	720.00		50,580.37	3,869.40	9,109.52	90.00	6	12,920.16	-	8391	0.0156988	794.05	79.41	96.10	77,539.01
R&B Crew	43,451.61	434.52		43,886.13	NO		1,026.00	720.00		45,632.13	3,490.86	8,218.35	90.00	6	12,920.16	-	5506	0.0194572	887.87	88.79	86.70	71,414.85
R&B Crew	43,451.61	434.52		43,886.13	NO		198.00	720.00		44,804.13	3,427.52	8,069.22	90.00	6	12,920.16	-	5506	0.0194572	871.76	87.18	85.13	70,355.09
R&B Crew	43,451.61	434.52		43,886.13	NO		990.00	720.00		45,596.13	3,488.10	8,211.86	90.00	6	12,920.16	-	5506	0.0194572	887.17	88.72	86.63	71,368.78
R&B Crew	43,451.61	434.52		43,886.13	NO		738.00	720.00		45,344.13	3,468.83	8,166.48	90.00	6	12,920.16	-	5506	0.0194572	882.27	88.23	86.15	71,046.24
R&B Crew	43,451.61	434.52		43,886.13	NO		594.00	720.00		45,200.13	3,457.81	8,140.54	90.00	6	12,920.16	-	5506	0.0194572	879.47	87.95	85.88	70,861.93
Extra Help R&B Crew	50,000.00		40,000.00	90,000.00				720.00		90,720.00	6,940.08	-				-	5506	0.0194572	1,765.16	176.52	172.37	99,774.12
Extra Help R&B Crew- Fund 32	50,000.00		(50,000.00)	-						-	-	-				-	5506	0.0194572	-	-	-	-
Total Pct. 2	413,817.19	3,138.17	(10,000.00)	406,955.36		-	7,254.00	5,760.00	-	419,969.36	32,127.66	59,297.81	630.00		90,441.12	-			7,981.33	798.13	797.94	612,043.36
										316,235					91,071.12							

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
Foreman	43,451.61	434.52		43,886.13	YES		6,210.00	720.00		50,816.13	3,887.43	9,151.98	90.00	5	17,494.32	(240.00)	5506	0.0194572	988.74	98.87	96.55	82,624.03
Mechanic	48,279.57	482.80		48,762.37	YES			720.00		49,482.37	3,785.40	8,911.77	90.00	6	12,920.16	-	5506	0.0194572	962.79	96.28	94.02	76,342.79
R&B Crew	43,451.61	434.52		43,886.13	NO		7,506.00	720.00		52,112.13	3,986.58	9,385.39	90.00	4	27,053.52	(480.00)	5506	0.0194572	1,013.96	101.40	99.01	93,841.98
R&B Crew	43,451.61	434.52		43,886.13	NO		63.00	720.00		44,669.13	3,417.19	8,044.91	90.00	6	12,920.16	-	5506	0.0194572	869.14	86.91	84.87	70,182.31
R&B Crew	43,451.61	434.52		43,886.13	NO		1,170.00	720.00		45,776.13	3,501.87	8,244.28	90.00	6	12,920.16	-	5506	0.0194572	890.68	89.07	86.97	71,599.16
R&B Crew	43,451.61	434.52		43,886.13	NO			720.00		44,606.13	3,412.37	8,033.56	90.00	6	12,920.16	-	5506	0.0194572	867.91	86.79	84.75	70,101.67
R&B Crew	43,451.61	434.52		43,886.13	NO			720.00		44,606.13	3,412.37	8,033.56	90.00	6	12,920.16	-	5506	0.0194572	867.91	86.79	84.75	70,101.67
Extra Help R&B Crew	102,500.00			102,500.00				720.00		103,220.00	7,896.33						5506	0.0194572	2,008.37	200.84	196.12	113,521.66
Total Pct. 3	411,489.23	3,089.89		414,579.12			14,949.00	5,760.00		436,288.12	33,299.54	59,805.47	630.00		109,148.64	(720.00)			8,469.50	846.95	827.05	648,315.27
										311,359					109,778.64							
Foreman	48,279.57	482.80		48,762.37	NO			720.00		49,482.37	3,785.40	8,911.77	90.00	6	12,920.16	-	5506	0.0194572	962.79	96.28	94.02	76,342.79
Mechanic	48,279.57	482.80		48,762.37	YES		6,606.00	720.00		56,088.37	4,290.76	10,101.51	90.00	3	12,920.16	(120.00)	8391	0.0156988	880.52	88.05	106.57	84,565.94
R&B Crew	43,451.61	434.52		43,886.13	NO		954.00	720.00		45,560.13	3,485.35	8,205.36	90.00	6	12,920.16	-	5506	0.0194572	886.47	88.65	86.56	71,322.70
R&B Crew	43,451.61	434.52		43,886.13	NO		11,430.00	720.00		56,036.13	4,286.76	10,092.11	90.00	2	33,576.48	(480.00)	5506	0.0194572	1,090.31	109.03	106.47	105,387.28
R&B Crew	43,451.61	434.52		43,886.13	NO		8,046.00	720.00		52,652.13	4,027.89	9,482.65	90.00	4	27,053.52	(480.00)	5506	0.0194572	1,024.46	102.45	100.04	94,533.13
R&B Crew	43,451.61	434.52		43,886.13	NO		2,106.00	720.00		46,712.13	3,573.48	8,412.85	90.00	6	12,920.16	-	5506	0.0194572	908.89	90.89	88.75	72,797.15
R&B Crew	43,451.16	434.51		43,885.67	NO		630.00	720.00		45,235.67	3,460.53	8,146.94	90.00	6	12,920.16	-	5506	0.0194572	880.16	88.02	85.95	70,907.43
Extra Help R&B Crew	120,000.00			120,000.00						120,000.00	9,180.00						5506	0.0194572	2,334.87	233.49	228.00	131,976.35
Total Pct. 4	433,816.74	3,138.17		436,954.91			29,772.00	5,040.00		471,786.91	36,090.17	63,363.22	630.00		125,230.80	(1,080.00)			8,968.47	896.85	896.36	707,832.77
										316,955					125,860.80							
District Clerk Special Preservation Fees																						
District Clerk Extra Help																	8810	0.0016364	-	-	-	8,810.00
FUND 127																						
Tax Assessor Collector																						
Deputy	34,980.13	349.80	1,049.40	36,379.33	NO		2,934.00			39,313.33	3,007.47	7,080.33	90.00	6	12,920.16	-	8810	0.0016364	64.33	6.43	74.70	62,556.75
Deputy	44,433.31		(9,433.31)	35,000.00	NO		198.00			35,198.00	2,692.65	6,339.16	90.00	6	12,920.16	-	8810	0.0016364	57.60	5.76	66.88	57,370.20
Total Fund 115	79,413.44	349.80	(8,383.91)	71,379.33			3,132.00			74,511.33	5,700.12	13,419.49	180.00		25,840.32	-			121.93	12.19	141.57	119,926.95
										71,379					26,020.32							
Total Other Funds	2,279,766.24	16,996.68	(27,901.91)	2,268,861.01		13,000.00	104,436.00	25,920.00	79,000.00	2,491,217.01	190,578.10	367,633.99	3,420.00	-	647,619.12	(4,200.00)			37,870.49	3,849.53	4,061.58	3,742,139.66
SB22 DA & SO GRANT	396,717.18			415,687.11						415,687.11	31,203.67	74,865.25		-					6,399.08	639.91	761.75	530,153.17
Total Payroll before Retirees	8,040,019.70	68,160.50	(29,425.00)	8,193,379.13		338,000.00	532,278.00	79,920.00	451,822.16	9,640,915.83	741,205.14	1,605,671.01	14,763.00	-	2,820,440.40	(19,200.00)			108,123.04	10,874.79	15,197.25	15,012,858.64
Less Criminal District Attorney Discreti	(45,805.09)		518.00	(45,287.09)						(45,287.09)	(3,464.46)	(8,156.20)		-					(86.60)	(8.66)	(86.05)	(57,089.07)
Total Budgeted Payroll	7,994,214.61	68,160.50	(28,907.00)	8,148,092.04		338,000.00	532,278.00	79,920.00	451,822.16	9,595,628.74	737,740.68	1,597,514.80	14,763.00	-	2,820,440.40	(19,200.00)			108,036.43	10,866.13	15,111.20	14,955,769.57
																			118,902.56			
																			0.012			
RETIRED EMPLOYEES																			0.0156988			
															FALSE				9014			
Eaves, Robert														3	12,920.16				8809			
Moss, Vance														3	12,920.16				8810			
																			5606			
																			88110			
																			8742			
																			7720			
																			8820			
																			5506			
Total Retired Employees															25,840.32	-			0.03		-	25,840.35
Total County Budget	6,085,564.04	68,160.50	(28,907.00)	8,148,092.04		338,000.00	532,278.00	79,920.00	451,822.16	9,640,915.83	741,205.14	1,605,671.01	14,763.00		2,846,280.72	(19,200.00)			108,123.06	10,874.79	15,197.25	15,038,698.98

Salary Sheets
2025 Proposed Budget

Employee Position	2024 Salaries	1.0% Increase	Additional Increases	2025 Salaries	County Funded Take Home Vehicle	Hazard Duty	2025 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.01%	Life Ins	Ins Code	Annual Insurance Premium 31,856.00 2,829,187.72	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0019	Total
															TAC-BCBS 1100 Plan ANNUAL COSTS							
															Emp Children EC.PPO 1 21,931.44 (480.00)				10,965.72	40.00		
															Emp Fam EF.PPO 2 33,576.48 (480.00)					40.00		
															Emp Only EO.PPO 3 12,920.16 (120.00)					10.00		
															Emp Sp ES.PPO 4 27,053.52 (480.00)					40.00		
															Emp 1 Child E1C.PPO 5 17,494.32 (240.00)				8,747.16	20.00		
															Emp Only Not E EO.NG 6 12,920.16							
															TAC-BCBS 1100 Plan Monthly Premiums							
															Emp Children EC.PPO 1,827.62							
															Emp Fam EF.PPO 2,798.04							
															Emp Only EO.PPO 1,076.68							
															Emp Sp ES.PPO 2,254.46							
															Emp 1 Child E1C.PPO 1,457.86	8,747.16						
															Emp Only Not E EO.NG 1,076.68							